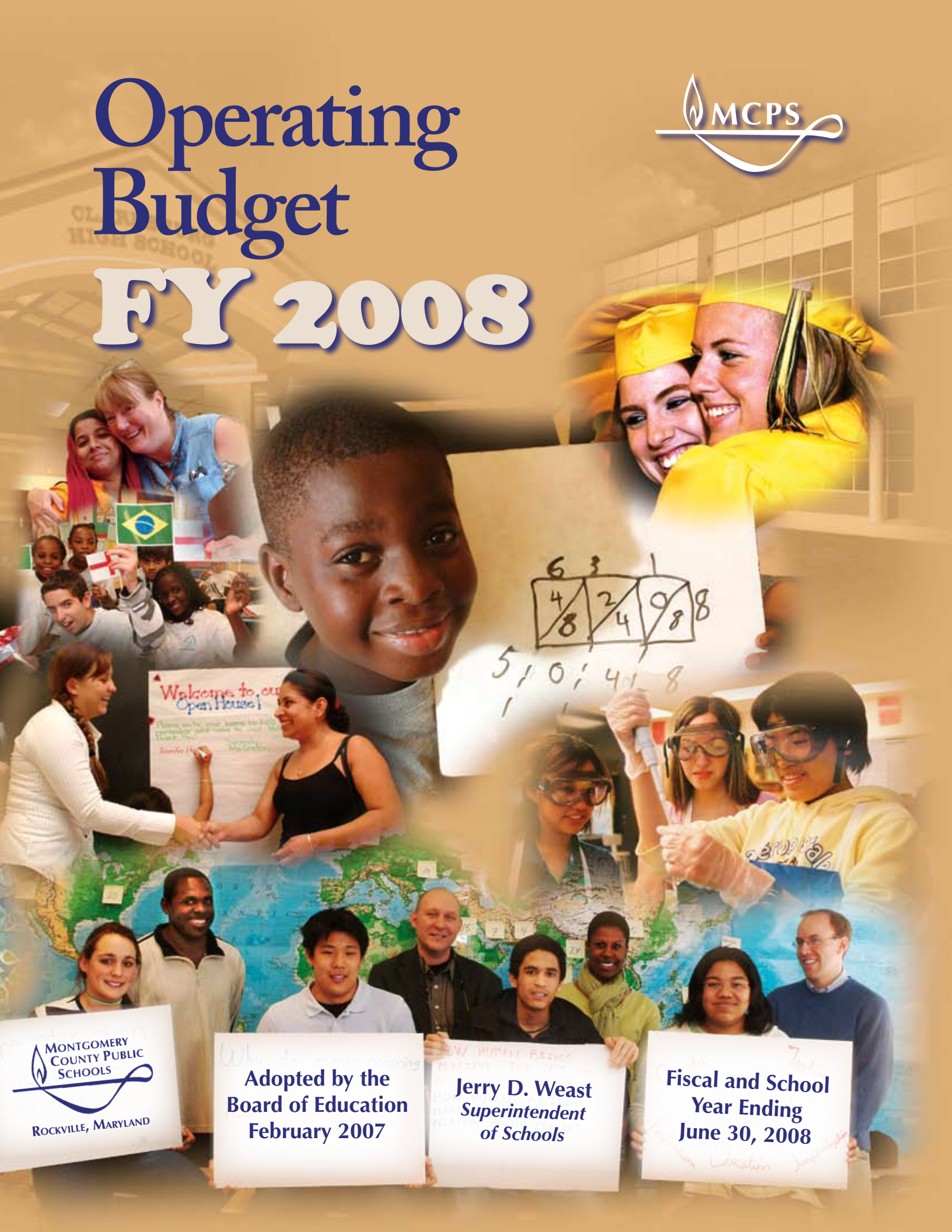


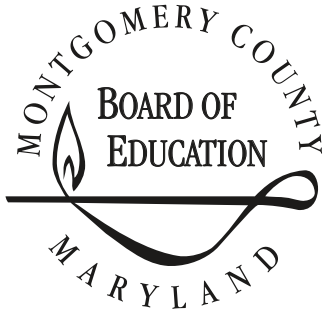
# Operating Budget FY 2008



Adopted by the  
Board of Education  
February 2007

Jerry D. Weast  
Superintendent  
of Schools

Fiscal and School  
Year Ending  
June 30, 2008



## **VISION**

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*A high-quality education is the fundamental right of every child. All children will receive the respect, encouragement, and opportunities they need to build the knowledge, skills, and attitudes to be successful, contributing members of a global society.*

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*Chief Operating Officer*

Dr. Frieda K. Lacey  
*Deputy Superintendent of Schools*

Mr. John Q. Porter  
*Deputy Superintendent for Information  
and Organizational Systems*

## Fiscal Year 2008 Operating Budget Timeline

Board of Education roundtable discussion with community leaders	September 21, 2006
Community public hearing	October 12, 2006
Superintendent's Operating Budget presentation	December 13, 2006
Sign-up begins for Board of Education public hearings	December 20, 2006
Board of Education public hearings	January 10 & 11, 2007
Board of Education budget work sessions	January 24 & 25, 2007
Board of Education action	February 13, 2007
Board of Education budget transmittal to County Executive/County Council	March 1, 2007
County Executive recommendations presented to County Council	March 15, 2007
County Council budget hearings	April 2007
County Council and committee work sessions	April - May, 2007
County Council budget action	May 24, 2007
Final Board of Education action to approve FY 2008 Operating Budget	June 12, 2007

## Operating Budget Documents

**The Montgomery County Public Schools publishes and includes on its Web site a variety of publications related to the operating budget. Together, these documents enable citizens to understand how MCPS resources are used and what is recommended in the Operating Budget. Below is information about these publications.**

***Call to Action: Pursuit of Excellence*** – The MCPS strategic plan, approved by the Board of Education, includes detailed strategies and initiatives implemented through the operating budget.

***Program Budget*** – Summarizes the operating budget in more than 100 major programs across departments and offices. This year, the Program Budget references strategies and initiatives in the strategic plan and ensures that they are identified by program. This document should increasingly become a principal vehicle for making resource allocation decisions.

***Recommended Operating Budget*** – Shows budget resources by office, department, and other units. It describes in detail the work of each unit, shows all budget changes, and includes performance measures for each operating unit. The document also includes a glossary of budget terms, an index of all items, and a section describing how to understand the budget—often called the management budget.

***Citizens Budget*** – Provides an introduction to the operating budget and includes an overview of the major proposals, as well as a summary of the budget components.

***Personnel Complement*** – Provides a detailed listing of all positions requested in the budget. Both the Program Budget and the Recommended Operating Budget include personnel complements organized by program and unit, respectively.

***Budgeted Staffing Guidelines*** – The Program Budget and the Recommended Operating Budget include budgeted staffing guidelines for regular education and special education. These guidelines govern the allocation of personnel resources by school and special education disability.

***Schools-at-a-Glance*** – Provides a variety of information about each school, including programs from the Program Budget that are implemented at each school and personnel and expenditures budgeted for each school. A separate document, Special Education at a Glance, is published to show special education resources at each school.

All of these publications are available on the MCPS Web site at [www.montgomeryschoolsmd.org/departments/budget/](http://www.montgomeryschoolsmd.org/departments/budget/).

## **Preface**

This condensed edition of the FY 2008 Operating Budget contains financial tables, resource pages, organization charts, appendices, and the Personnel Complement which reflect the funds and positions appropriated by the County Council on May 24, 2007, and as approved by the Board of Education on June 12, 2007. The Personnel Complement pages are now published as part of the Operating Budget rather than as a separate document. The figures in this edition form the basis for accounting of FY 2008 expenditures.



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# FY 2008 Operating Budget Summary and Personnel Complement

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**TABLE 1**  
**SUMMARY OF RESOURCES**  
**BY OBJECT OF EXPENDITURE**

OBJECT OF EXPENDITURE	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 BUDGET	FY 2008 CHANGE
<b>POSITIONS</b>					
Administrative	678,000	721,000	724,000	747,000	23,000
Professional	11,547,030	11,790,440	11,802,140	11,831,140	29,000
Supporting Services	7,952,954	8,203,964	8,213,339	8,296,687	83,348
<b>TOTAL POSITIONS</b>	<b>20,177,984</b>	<b>20,715,404</b>	<b>20,739,479</b>	<b>20,874,827</b>	<b>135,348</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$71,670,090	\$79,603,443	\$79,649,119	\$88,778,472	\$9,129,353
Professional	752,143,262	804,331,455	804,224,465	858,887,318	54,662,853
Supporting Services	271,600,957	299,904,861	300,121,255	323,235,771	23,114,516
<b>TOTAL POSITION DOLLARS</b>	<b>1,095,414,309</b>	<b>1,183,839,759</b>	<b>1,183,994,839</b>	<b>1,270,901,561</b>	<b>86,906,722</b>
<b>OTHER SALARIES</b>					
Administrative	675,609	267,000	267,000	267,000	
Professional	54,462,409	59,056,226	58,916,776	59,935,701	1,018,925
Supporting Services	22,966,922	19,968,025	19,962,960	21,691,482	1,728,522
<b>TOTAL OTHER SALARIES</b>	<b>78,104,940</b>	<b>79,291,251</b>	<b>79,146,736</b>	<b>81,894,183</b>	<b>2,747,447</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>1,173,519,249</b>	<b>1,263,131,010</b>	<b>1,263,141,575</b>	<b>1,352,795,744</b>	<b>89,654,169</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>34,531,889</b>	<b>24,008,090</b>	<b>24,118,450</b>	<b>26,509,529</b>	<b>2,391,079</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>69,207,210</b>	<b>72,956,854</b>	<b>73,305,992</b>	<b>75,247,500</b>	<b>1,941,508</b>
<b>04 OTHER</b>					
Staff Dev & Travel	2,776,313	3,019,217	3,034,493	3,121,480	86,987
Insur & Fixed Charges	337,346,979	375,355,363	375,147,656	393,699,182	18,551,526
Utilities	35,299,105	41,394,719	41,071,925	44,873,366	3,801,441
Grants & Other	52,165,884	55,387,872	55,815,844	72,264,763	16,448,919
<b>TOTAL OTHER</b>	<b>427,588,281</b>	<b>475,157,171</b>	<b>475,069,918</b>	<b>513,958,791</b>	<b>38,888,873</b>
<b>05 EQUIPMENT</b>	<b>16,804,081</b>	<b>16,243,162</b>	<b>16,260,352</b>	<b>16,506,055</b>	<b>245,703</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,721,650,710</b>	<b>\$1,851,496,287</b>	<b>\$1,851,896,287</b>	<b>\$1,985,017,619</b>	<b>\$133,121,332</b>





**TABLE 2  
BUDGET REVENUES BY SOURCE**

SOURCE	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 ESTIMATED
<b>CURRENT FUND</b>				
<b>From the County:</b>	\$ 1,283,070,185	\$ 1,380,770,860	\$ 1,381,570,860	\$ 1,449,614,120
Fund Balance	13,254,927	3,954,927	3,954,927	7,298,453
Total from the County	1,296,325,112	1,384,725,787	1,385,525,787	1,456,912,573
<b>From the State:</b>				
Bridge to Excellence				
Foundation Grant	172,961,030	179,886,089	179,886,089	193,505,366
Extended Elementary Education	1,107,691	1,107,691	1,107,691	
Limited English Proficient	22,671,734	28,356,068	28,356,068	38,023,510
Compensatory Education - Unrestricted	45,921,302	58,125,421	58,125,421	82,533,545
Students with Disabilities - Formula	20,606,286	27,096,924	27,096,924	34,079,557
Students with Disabilities - Reimbursement	10,957,948	11,254,939	11,254,939	10,261,657
Transportation	25,920,075	28,298,236	28,298,236	30,678,135
Miscellaneous	586,741	250,000	250,000	250,000
Geographic Cost of Education Index				
Programs financed through State Grants	1,023,000	1,023,000	1,023,000	1,023,000
Total from the State	301,755,807	335,398,368	335,398,368	390,354,770
<b>From the Federal Government:</b>				
Impact Aid	490,328	230,000	230,000	230,000
Programs financed through Federal Grants	63,008,805	64,784,851	64,784,851	68,296,744
Total from the Federal Government	63,499,133	65,014,851	65,014,851	68,526,744
<b>From Other Sources:</b>				
Tuition and Fees				
D.C. Welfare	210,071	130,000	130,000	200,000
Nonresident Pupils	829,555	800,000	800,000	1,000,000
Summer School	2,027,980	2,013,085	2,013,085	1,951,360
Evening High School	270,882	271,724	271,724	271,724
Outdoor Education	509,674	585,656	585,656	585,656
Student Activities Fee	562,497	550,000	550,000	955,000
Hospital Teaching	225,798	227,864	227,864	227,864
Miscellaneous	1,088,980	495,480	495,480	495,000
Programs financed through Private Grants	15,622,922	9,231,709	9,231,709	9,231,709
Total from Other Sources	21,348,359	14,305,518	14,305,518	14,918,313
Total Current Fund	1,682,928,411	1,799,444,524	1,800,244,524	1,930,712,400
<b>ENTERPRISE &amp; SPECIAL FUNDS</b>				
<b>School Food Service Fund:</b>				
State	801,840	984,433	984,433	870,917
National School Lunch, Special Milk and Free Lunch Programs	13,737,797	14,573,792	14,573,792	14,583,505
Child Care Food Program	736,876	775,000	775,000	775,000
Sale of Meals and other	22,029,868	28,040,018	28,040,018	30,487,732
Total School Food Service Fund	37,306,381	44,373,243	44,373,243	46,717,154

**TABLE 2  
BUDGET REVENUES BY SOURCE**

SOURCE	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 ESTIMATED
<b>Adult Education Fund:</b>				
State				
Federal				
Tuition and fees	1,614,777			
Total Adult Education Fund	1,614,777			
<b>Real Estate Management Fund:</b>				
Rental fees	2,212,736	2,792,452	2,792,452	2,317,953
Total Real Estate Management Fund	2,212,736	2,792,452	2,792,452	2,317,953
<b>Field Trip Fund:</b>				
Fees	1,491,097	1,979,516	1,979,516	2,079,338
Total Field Trip Fund	1,491,097	1,979,516	1,979,516	2,079,338
<b>Entrepreneurial Activities Fund:</b>				
Fees	1,461,574	1,523,552	1,523,552	1,669,774
Total Entrepreneurial Activities Fund	1,461,574	1,523,552	1,523,552	1,669,774
Total Enterprise Funds	44,086,565	50,668,763	50,668,763	52,784,219
<b>Instructional Television Special Revenue Fund:</b>				
Cable Television Plan	1,238,000	1,383,000	1,383,000	1,521,000
Total Instructional Special Revenue Fund	1,238,000	1,383,000	1,383,000	1,521,000
<b>GRAND TOTAL</b>	<b>\$ 1,728,252,976</b>	<b>\$ 1,851,496,287</b>	<b>\$ 1,851,896,287</b>	<b>\$ 1,985,017,619</b>

<b>Tax - Supported Budget</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 CURRENT</b>	<b>FY 2008 ESTIMATED</b>
Grand Total	\$ 1,728,252,976	\$ 1,851,496,287	\$ 1,851,896,287	\$ 1,985,017,619
<b>Less:</b>				
Grants	(79,654,727)	(75,039,560)	(75,039,560)	(78,551,453)
Enterprise Funds	(44,086,565)	(50,668,763)	(50,668,763)	(52,784,219)
Special Revenue Fund	(1,238,000)	(1,383,000)	(1,383,000)	(1,521,000)
<b>Grand Total - Tax-Supported Budget</b>	<b>\$ 1,603,273,684</b>	<b>\$ 1,724,404,964</b>	<b>\$ 1,724,804,964</b>	<b>\$ 1,852,160,947</b>

**Notes:**

The Adult Education Fund was created effective July 1, 1991, but is discontinued effective July 1, 2006, because the program was transferred to Montgomery College and the Montgomery County Department of Recreation. The Real Estate Management Fund was created effective July 1, 1992. The Field Trip Fund was created effective July 1, 1993. The Entrepreneurial Activities Fund was created effective July 1, 1998. The Instructional Television Special Revenue Fund was created effective July 1, 2000.

**TABLE 3  
REVENUE SUMMARY FOR GRANT PROGRAMS BY SOURCE OF FUNDS**

Program Name and Source of Funding	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 ESTIMATED
<b><u>Budgeted</u></b>				
<b>FEDERAL AID: NO CHILD LEFT BEHIND (NCLB)</b>				
<b>Title I - A (941/949)</b>	\$ 18,558,195	\$ 20,063,856	\$ 20,063,856	\$ 22,611,349
<b>Title I - D</b>				
Neglected and Delinquent Youth (937)	91,928	78,072	78,072	67,715
	18,650,123	20,141,928	20,141,928	22,679,064
<b>Title II - A</b>				
Skillful Teacher Program (915)				604,923
Consulting Teachers (961)	709,855	4,866,523	4,866,523	4,052,148
Reduced Class Size (998)	3,149,204			
<b>Title II - D</b>				
Enhancing Education through Technology (918)	306,742	208,361	208,361	204,491
	4,165,801	5,074,884	5,074,884	4,861,562
<b>Title III</b>				
Limited English Proficiency (927)	2,728,592	2,918,612	2,918,612	3,538,614
<b>Title IV</b>				
Safe & Drug Free Schools & Communities Act (926)	426,593	426,337	426,337	426,337
<b>Title V</b>				
Innovative Educational Programs (997)	314,690	171,771	171,771	171,678
<b>Title VII</b>				
American Indian Education (903)	21,878	21,029	21,029	21,066
<b>SUBTOTAL</b>	26,307,677	28,754,561	28,754,561	31,698,321
<b>OTHER FEDERAL, STATE, AND LOCAL AID</b>				
Aging Schools (972)				
State	1,023,000	1,023,000	1,023,000	1,023,000
Head Start Child Development (932)				
Federal	3,252,966	3,253,097	3,253,097	3,221,126
Individuals with Disabilities Education (913/964/965/966/967)				
Federal	26,620,749	26,662,138	26,662,138	27,218,681
Infants and Toddlers (930)				
Federal	729,418	729,417	729,417	749,416
Medical Assistance Program (939)				
Federal	4,797,847	4,159,600	4,159,600	4,149,600
Provision for Future Supported Projects (999)				
Other	15,622,922	9,231,709	9,231,709	9,231,709
Vocational Education (951)				
Federal	1,300,148	1,226,038	1,226,038	1,259,600
County	418,229	418,229	418,229	418,229
	1,718,377	1,644,267	1,644,267	1,677,829
<b>SUBTOTAL</b>	53,765,279	46,703,228	46,703,228	47,271,361
<b>TOTAL</b>	<b>80,072,956</b>	<b>75,457,789</b>	<b>75,457,789</b>	<b>78,969,682</b>

**TABLE 3  
REVENUE SUMMARY FOR GRANT PROGRAMS BY SOURCE OF FUNDS**

Program Name and Source of Funding	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 ESTIMATED
<b><u>Summary of Funding Sources</u></b>				
Federal	63,008,805	64,784,851	64,784,851	68,296,744
State	1,023,000	1,023,000	1,023,000	1,023,000
County	418,229	418,229	418,229	418,229
Other	15,622,922	9,231,709	9,231,709	9,231,709
<b>GRAND TOTAL</b>	<b>\$ 80,072,956</b>	<b>\$ 75,457,789</b>	<b>\$ 75,457,789</b>	<b>\$ 78,969,682</b>

<b>FOR INFORMATION ONLY</b>	
<b><u>Non-budgeted Grant Programs as of November 2006 (Continuation of programs dependent upon grantor funding)</u></b>	
21st Century Community Learning Centers (907)	318,750
Career and Technology Education - Pathways	67,975
Carol M. White Physical Education Program (928)	345,835
Educating Homeless Children and Youth (925)	125,000
Even Start Gaithersburg (947)	195,980
Even Start Montgomery Knolls (947)	184,000
Great Expectations (907)	39,823
IDEA - Disproportionality PBIS (963)	30,000
IDEA - School-age Least Restrictive Environment (LRE) (963)	40,000
IDEA - Alt/MSA (963)	15,000
International Research (907)	153,000
Least Restrictive Environment Training (963)	98,233
Reading First (945)	33,920
Transition, Dropout, Graduation Gap (963)	40,000
<b>Total Federal Funding</b>	<b>1,687,516</b>
Increasing Proficiency for All Students (I-PAS)/Challenge Init.	669,717
Judith Hoyer Childcare & Education-Silver Spring Center (950)	202,988
Judith Hoyer Childcare & Education-Gaithersburg Center (950)	322,000
MC/MCPS Alt Teacher Certification Program (904)	22,000
MEA - Energy Management Team (902)	2,000
Project NEXUS (907)	9,084
Technology Preparation (984)	179,707
<b>Total State Funding</b>	<b>1,407,496</b>
Bridge Lawn Care (920)	15,000
Emotional Disabilities Cluster Model (931)	185,000
Model Learning Center (920)	330,778
<b>Total County Funding</b>	<b>530,778</b>
<b>NON-BUDGETED GRANT PROGRAMS TOTAL</b>	<b>\$ 3,625,790</b>

**TABLE 4  
SUMMARY OF STUDENT ENROLLMENT - FY 2005 THROUGH FY 2008**

DESCRIPTION	(1)	(2)	(3)	(4)	(5)	CHANGE	
	FY 2005 ACTUAL 9/30/2004	FY 2006 ACTUAL 9/30/2005	FY 2007 ACTUAL 9/30/2006	FY 2007 PROJECTED 9/30/2006	FY 2008 PROJECTED 9/30/2006	COLUMN (5) LESS COLUMN (4)	
						#	%
<b>REGULAR INSTRUCTION</b>							
PRE-KINDERGARTEN	1,842	1,818	1,828	1,925	1,925		
HEAD START	584	584	584	584	584		
KINDERGARTEN	8,875	9,101	8,951	9,400	9,400		
GRADES 1-6 (a)	48,745	48,165	47,122	47,681	46,572	(1,109)	(2.3)
<b>SUBTOTAL ELEMENTARY</b>	60,046	59,668	58,485	59,590	58,481	(1,109)	(1.9)
GRADES 6-8	29,232	28,927	28,556	28,823	28,220	(603)	(2.1)
<b>SUBTOTAL MIDDLE</b>	29,232	28,927	28,556	28,823	28,220	(603)	(2.1)
GRADES 9-12	41,323	41,849	41,470	41,780	40,646	(1,134)	(2.7)
<b>SUBTOTAL HIGH</b>	41,323	41,849	41,470	41,780	40,646	(1,134)	(2.7)
<b>SUBTOTAL REGULAR</b>	130,601	130,444	128,511	130,193	127,347	(2,846)	(2.2)
<b>SPECIAL EDUCATION</b>							
SPECIAL CLASSES:							
ELEMENTARY SCHOOLS	2,647	2,681	2,742	2,893	2,739	(154)	(5.7)
MIDDLE SCHOOLS	2,428	2,452	2,493	2,401	2,037	(364)	(14.8)
HIGH SCHOOLS	2,720	2,856	3,069	3,124	3,586	462	16.2
SPECIAL SCHOOLS	725	656	584	749	733	(16)	(2.4)
<b>SUBTOTAL SPECIAL EDUCATION</b>	8,520	8,645	8,888	9,167	9,095	(72)	(0.8)
<b>ALTERNATIVE PROGRAMS</b>	216	175	203	300	300		
<b>GATEWAY TO COLLEGE (b)</b>		123	196	276	265	(11)	(8.9)
<b>GRAND TOTAL</b>	139,337	139,387	137,798	139,936	137,007	(2,929)	(2.1)

SOURCE: Projected enrollment by the Department of Planning and Capital Programming.

(a) 6th grade enrollment at elementary schools of Chevy Chase ES and North Chevy Chase ES is included.

(b) Gateway to College program begins with school year 2005 - 06.



**TABLE 5  
ALLOCATION OF STAFFING**

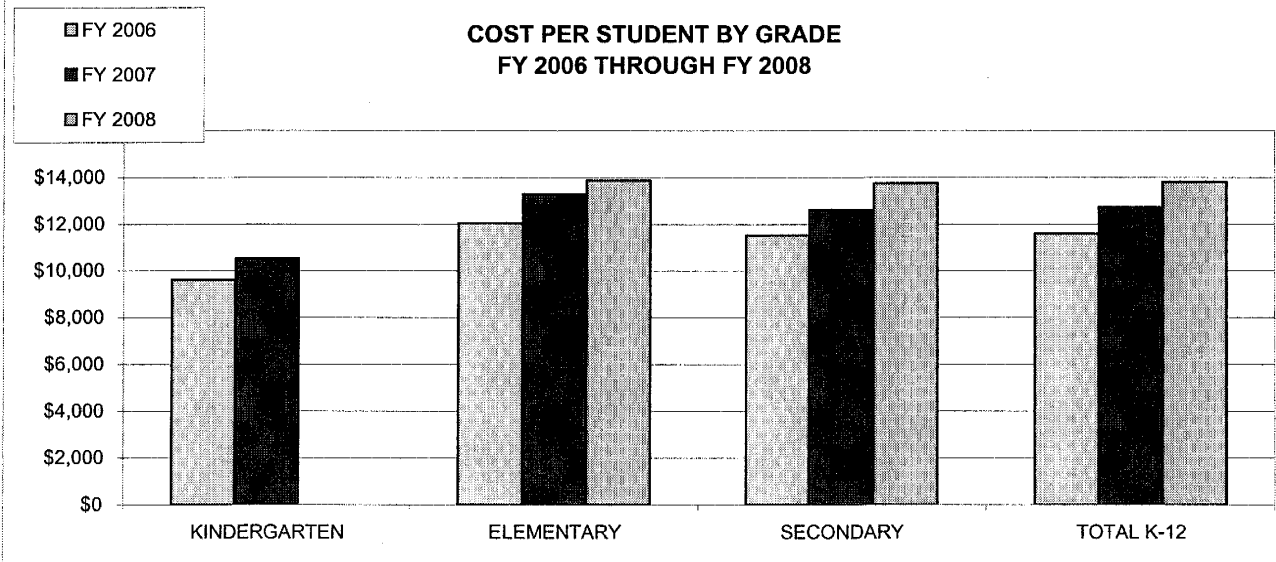
<b>POSITION</b>	<b>APPROVED BUDGET FY 2007</b>	<b>CURRENT BUDGET FY 2007</b>	<b>BUDGET FY 2008</b>	<b>FY 2007 - 2008 CHANGE</b>
Executive	17.000	17.000	18.000	1.000
Administrative	92.500	93.500	95.500	2.000
Other Professional	392.450	404.700	412.700	8.000
Principal/Assistant Principal	478.000	478.000	494.000	16.000
Classroom Teachers	10,255.900	10,256.900	10,261.400	4.500
Special Ed Specialists	465.200	465.200	462.200	(3.000)
Media Specialists	205.500	205.500	203.500	(2.000)
Counselors	446.100	446.500	468.000	21.500
Psychologists	100.840	100.840	102.840	2.000
Social Workers	12.450	12.500	14.500	2.000
Pupil Personnel Workers	47.000	47.000	47.000	
Aides/assistants	2,499.342	2,501.842	2,531.870	30.028
Technical	331.450	338.950	348.950	10.000
Clerical/Office Support	1,090.862	1,087.237	1,079.937	(7.300)
Security	201.500	200.500	228.500	28.000
Cafeteria	539.780	538.780	539.660	0.880
Plant Operations	1,297.700	1,275.700	1,290.200	14.500
Maintenance	320.000	348.000	354.000	6.000
Supply	77.000	77.000	77.000	
Transportation	1,742.330	1,742.330	1,742.570	0.240
Business Personnel	101.500	101.500	99.500	(2.000)
Technology/Data Processing	1.000			
Research Personnel			3.000	3.000
<b>Total</b>	<b>20,715.404</b>	<b>20,739.479</b>	<b>20,874.827</b>	<b>135.348</b>





## COST PER STUDENT BY GRADE SPAN

	KINDER- GARTEN	ELEMEN- TARY	SECONDARY	TOTAL K-12	AMOUNT EXCLUDED*	TOTAL BUDGET**
<b>FY 2006 Actual</b>						
EXPENDITURES	\$87,587,026	\$610,442,605	\$888,410,257	\$1,586,439,888	\$128,221,266	\$1,714,661,154
STUDENTS 9/30/05 (ACTUAL)	9,101	50,692	77,069	136,862		
COST PER STUDENT	\$9,624	\$12,042	\$11,527	\$11,592		
<b>FY 2007 BUDGET</b>						
EXPENDITURES	\$94,128,334	\$662,815,464	\$962,888,982	\$1,719,832,780	\$132,063,507	\$1,851,896,287
STUDENTS 9/30/06 (ACTUAL)	8,951	49,864	76,375	135,190		
COST PER STUDENT	\$10,516	\$13,292	\$12,607	\$12,722		
<b>FY 2008 BUDGET</b>						
EXPENDITURES		\$815,086,558	\$1,038,381,986	\$1,853,468,544	\$131,549,075	\$1,985,017,619
STUDENTS 9/30/07 (PROJECTED)		58,711	75,522	134,233		
COST PER STUDENT		\$13,883	\$13,749	\$13,808		



**Notes:**

\* SUMMER SCHOOL, COMMUNITY SERVICES, TUITION FOR STUDENTS WITH DISABILITIES IN PRIVATE PLACEMENT, AND ENTERPRISE FUND ACCOUNTS ARE EXCLUDED FROM COST OF REGULAR DAY SCHOOL OPERATIONS

\*\* FY 2007 FIGURES REFLECT CURRENT APPROVED BUDGET.



## SUMMARY OF NEGOTIATIONS

In March 2004, the Board of Education reached a three-year contract with the Montgomery County Education Association (MCEA) that expires on June 30, 2007. All aspects of the contract are open to negotiation at this time. Negotiations are currently under way on a successor agreement.

In March 2005, MCPS completed negotiations with SEIU Local 500, representing supporting services employees, on a two-year contract that was effective July 1, 2005, and expires on June 30, 2007. All aspects of that Agreement are open to negotiation at this time. Negotiations are currently under way on a successor agreement.

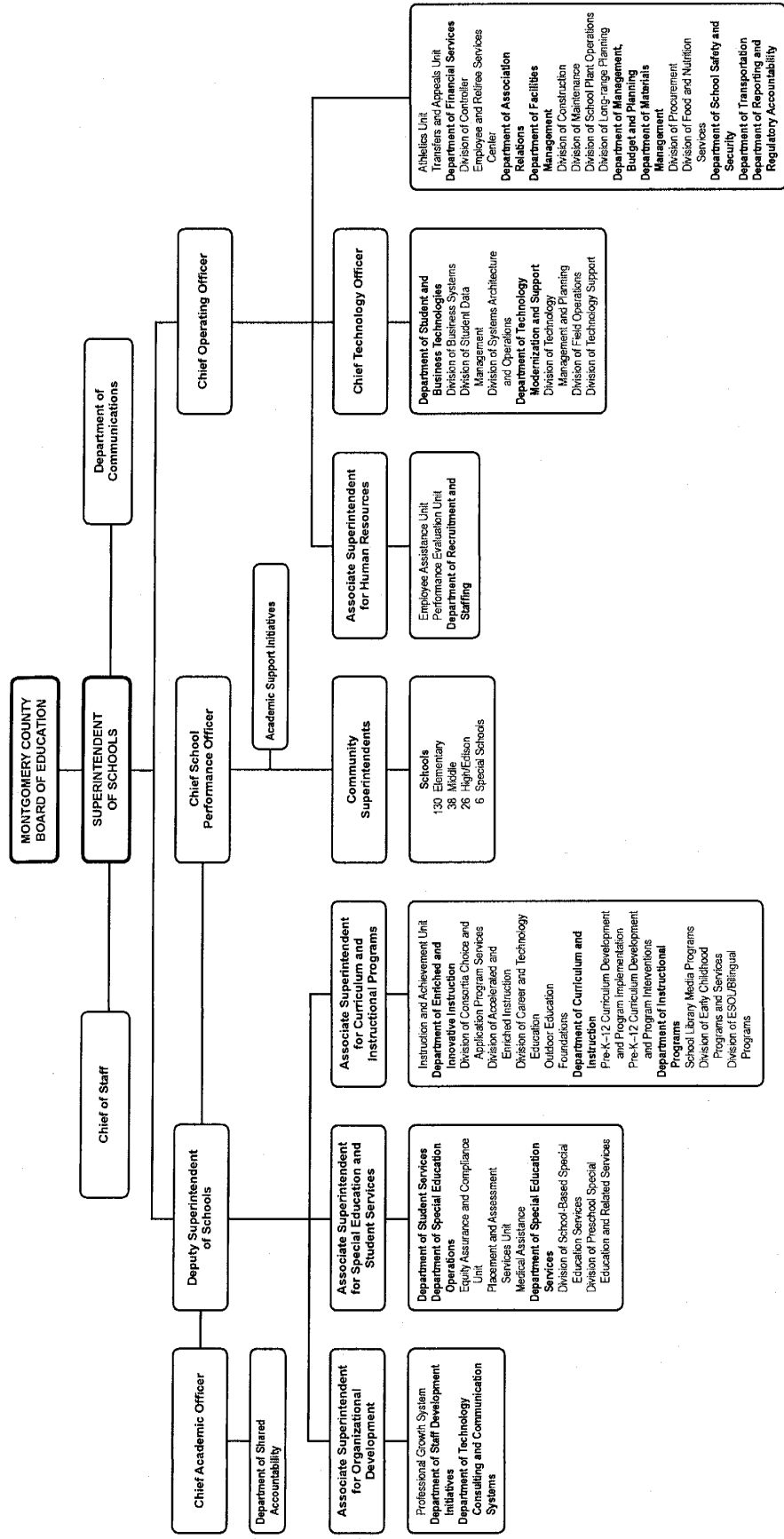
In June 2006, MCPS completed negotiations with the Montgomery County Association of Administrative and Supervisory Personnel (MCAASP) on a three-year contract that took effect July 1, 2006, and runs through June 30, 2009. The agreement provides for reopened negotiations for salary and benefits for the second and third years of the agreement. Several specific items and one additional Article at the option of each party are also open for negotiations each year.

During the fall of 2006, the three bargaining groups agreed to participate in joint negotiations regarding salaries and benefits. At the time of publication of the Superintendent's Recommended FY 2008 Operating Budget, tentative agreement had been reached with the three groups on negotiated salary increases of 4.8 percent for FY 2008, 5 percent for FY 2009, and 5.3 percent for FY 2010. Board of Education approval and ratification will follow the completion of separate negotiations with each of the three unions on other aspects of their negotiated agreements. Funds to fulfill the terms of the tentative agreement on negotiated salary increases are included in the superintendent's recommended budget for FY 2008.

During FY 2007, the Board of Education approved the formation of a fourth bargaining unit. The unit is composed of noncertificated supervisory employees who were previously excluded from any bargaining unit. This unit has chosen MCAASP to be the exclusive representative of the unit. Negotiations on their initial contract will occur during FY 2008. There will be no budgetary impact – the negotiations will be limited by the budgeted funds for FY 2008.



# MONTGOMERY COUNTY PUBLIC SCHOOLS FY 2008 ORGANIZATION





Office of the Superintendent of Schools  
MONTGOMERY COUNTY PUBLIC SCHOOLS  
Rockville, Maryland

June 12, 2007

MEMORANDUM

To: Members of the Board of Education

From: Jerry D. Weast, Superintendent of Schools

Subject: Final Adoption of the FY 2008 Operating Budget

**Executive Summary**

On May 24, 2007, the County Council approved the Montgomery County Public Schools (MCPS) Operating Budget appropriation for FY 2008. The Council approved a total for MCPS of \$1,985,017,619. This is an increase of \$133,121,332 (7.2 percent) over the current FY 2007 Operating Budget of \$1,851,896,287. The total tax-supported budget (excluding grants and enterprise funds) for FY 2008 is \$1,852,160,947, an increase of \$127,355,983 (7.4 percent) over the current FY 2007 Operating Budget of \$1,724,804,964. Attached is the resolution that summarizes the Council's actions. As required by state law, the County Council approved the appropriation by state categories.

Attachments A through D outline the final County Council budget actions. Attachment E includes further detail regarding the Council action. Attachment F is Schedule A that details the changes to the FY 2008 Operating Budget within the categories. Attachment G is Schedule B that shows realignments between categories.

**Background**

On February 13, 2007, the Board of Education adopted its FY 2008 Operating Budget totaling \$1,988,401,081. On May 21, 2007, the Board of Education amended its budget request by adding a total of \$2,909,601, reflecting changes in federal Title I grant revenue estimates. The amended budget request totaled \$1,991,310,682. The County Council reduced the Board of Education's requested budget by \$6,293,063 (0.3 percent), to \$1,985,017,619. Attachment B shows the new or expanded program initiatives approved by the Council. Attachment C summarizes the final actions of the Council by state category. Attachment D shows the changes in the operating budget from FY 2007 to FY 2008. Attachment E shows by state category the changes made by the County Council.

On March 13, 2007, the county executive recommended to the County Council a total of \$1,968,751,400 for MCPS, including grants and enterprise funds. For purposes of spending



affordability, the county executive recommended \$1,839,677,747. This recommendation was \$19.6 million less than the Board of Education's request of \$1,859,377,747. The county executive's recommendation of \$1,444,429,373 in local funding was an increase of \$58,903,586 (4.3 percent) over the current FY 2007 local funding of \$1,385,525,787. The county-funded portion of the county executive's recommendation was \$70.7 million greater than the minimum amount required to comply with the state of Maryland's maintenance of effort requirements. As approved by the County Council, the FY 2008 Operating Budget includes a local contribution of \$1,456,912,573, including FY 2007 ending fund balance of \$7,298,453. The local contribution is an increase of \$71,386,786 (5.2 percent).

On April 17, 2007, the County Council adopted spending affordability guidelines (SAG) for the FY 2008 Operating Budget. The SAG guidelines allocated \$1,838,300,000 (excluding grants and enterprise funds) to MCPS. This total was \$21.1 million below the total of \$1,859,377,747 requested by the Board of Education on February 13, 2007.

To address the \$21.1 million gap between the Board of Education's request and the SAG allocation, the County Council reduced a total of \$6,133,930 (excluding grants and enterprise funds), including \$5,167,130 of unspecified reductions. These Council changes are described in detail in Attachment A. The net total reductions also include \$95,000 in prekindergarten programs to enhance community-based prekindergarten programs and \$911,800 in lower risk management costs. There also is an increase of \$40,000 for transportation of students in foster care to their original home schools. To make the unspecified reductions as directed by the County Council in the required state categories of expenditure, I am recommending the following reductions in the Board of Education's request:

- Employee Benefit Plan, based on lower health care cost projections—\$2,250,000
- Salary lapse and turnover savings—\$2,100,000
- Organizational development, including reductions in a variety of organizational development projects without impacting system priorities—\$817,130
- Total—\$5,167,130

The County Council assumed additional FY 2008 resources of \$8,015,000 from additional state aid for the capital budget made available to the operating budget as part of budget reconciliation. The County Council also projected that MCPS would identify revenue and expenditure savings of \$6,900,000 in FY 2007 that permit the use of ending FY 2007 fund balance as a resource for the FY 2008 Operating Budget. The additional resources identified by the County Council avoided the possibility of additional FY 2008 expenditure reductions to address the SAG allocation.

The County Council approved a total of \$12.1 million in new and expanded initiatives. These initiatives include \$2.5 million for middle school reform initiatives; \$1.8 million to improve special education services, including an additional 11 middle schools with hours-based staffing; \$1.6 million to add a total of 17 new assistant principals in elementary schools; and \$1.6 million to add 20.5 middle school and high school counselors. The detail of approved initiatives, organized by strategic plan goal, is included in Attachment B.

The County Council is authorized by the State Education Article (Section 5-101) to approve the MCPS operating budget by category of expenditure as defined in the law. The Board of Education may reallocate the resources within each of the categories, but the Board cannot transfer any allocation between categories without approval by the County Council. Attachment C provides a table of the approved budget by state category and shows the Council's reductions from the Board's request. Attachment D shows the changes in the operating budget from FY 2007 to FY 2008. Attachment E provides by state category the detail of reductions and additions made by the County Council.

### **Federal Aid**

After submission of the Board of Education's FY 2008 Operating Budget Request, MCPS received updated estimates of federal aid for FY 2008 from the Maryland State Department of Education (MSDE) totaling a net increase of \$3,783,019.

MSDE anticipates increases compared with previously budgeted estimates of \$2,909,601 in Title I; \$476,337 in Title III, Limited English Proficiency; and \$606,533 in the Individuals with Disabilities Education Act (IDEA). There is a decrease of \$209,452 in Title II-A, Improving Teacher Quality. MSDE notified local districts that these estimates of federal aid are preliminary. Final estimates expected in June may require future requests for FY 2008 supplemental appropriations. All additional federal funding will be expended in the identified grant programs.

The County Council approved the budget amendments requested by the Board of Education on May 21, 2007, related to the federal Title I grant. The County Council actions assume reductions in Title II-A. Council actions also assume a shift of expenditures from local contribution to grant revenue for Title III and IDEA. This avoids any reductions of the Board's request in those programs or any need to make additional reductions in locally funded activities. The details of changes in budgeted expenditures for federal grants are described in Schedule A (Attachment F).

### **Summary of Recommendations**

Attachment F is Schedule A that details the changes to the FY 2008 Operating Budget within the categories. Attachment G is Schedule B that shows realignments between categories. The County Council's reduction or addition is shown in the left-hand column. Any changes made by the Board of Education will be reflected in the final Schedule A that will be distributed to principals, directors, and other program managers after the Board takes final action.

Let me conclude by praising the Board of Education, the county executive, and the County Council and their staffs for their cooperation and the collaborative approach during a difficult budget year that marked the review of the FY 2008 Operating Budget. The development of the budget benefited from unprecedented public involvement. Hundreds of parents, employees, and representatives of community organizations participated in the community meetings held in September and October 2006. More than one thousand additional comments were received in writing or online from parents and other interested citizens for presentation to the Board of Education. Stakeholders provided valuable input that helped to shape the budget. The three employee organizations participated fully in the development of the operating budget and their

valuable contributions will benefit the school system as a whole. The County Council conducted a thorough review of the details of the Board of Education's request.

The strengthened alignment of the operating budget with the MCPS strategic plan improved the quality of the operating budget. This is a multiyear budget that represents the sustained long-term commitment to improve student achievement that has marked the last seven years. I am confident that our community will maintain and strengthen its commitment to continue steady progress toward achieving the Board of Education's academic priorities. Our parents, students, and community will hold MCPS accountable for making the best possible use of the resources provided to achieve the goals of the MCPS strategic plan.

### **Recommended Resolution**

WHEREAS, The Board of Education adopted the FY 2008 Operating Budget of \$1,988,401,081 on February 13, 2007; and

WHEREAS, The county executive recommended \$1,968,751,400 for MCPS, \$19.6 million less than the Board of Education's Budget Request on March 13, 2007; and

WHEREAS, The Board of Education amended its budget request on May 21, 2007, by adding \$2,909,601, for a total of \$1,991,310,682, to include additional federal Title I revenue for FY 2008; and

WHEREAS, The County Council approved a total of \$1,985,017,619 (including grants and enterprise funds), a decrease of \$6,293,063 from the Board of Education's request on May 21, 2007; and

WHEREAS, The County Council appropriated a total of \$1,852,160,947 (excluding grants and enterprise funds); and

WHEREAS, The County Council directed the Board of Education to provide to the County Council a monthly report of personnel and financial information; and

WHEREAS, The County Council made reductions to the Board of Education's FY 2008 Operating Budget Request of May 21, 2007, of \$6,293,063, from the various budget categories, as shown on the following schedule, consisting of a reduction of \$6,133,930, excluding grants and enterprise funds; a reduction of \$209,452 in grants; and an addition of \$50,319 in special revenue funds, in appropriating \$1,985,017,619 for the Board of Education's FY 2008 Operating Budget:

<b>I. Current Fund</b> Category	BOE Amended Request May 21, 2007	Council (Reduction)/ Addition	Council Approved Budget
1 Administration	43,309,733	30,176	43,339,909
2 Mid-level Administration	131,058,299	(597,352)	130,460,947
3 Instructional Salaries	811,380,700	(1,489,338)	809,891,362
4 Textbooks and Instructional Supplies	35,522,667	(15,220)	35,507,447
5 Other Instructional Costs	20,065,019	(347,000)	19,718,019
6 Special Education	243,725,009	151,275	243,876,284
7 Student Personnel Services	11,182,153		11,182,153
8 Health Services	46,138		46,138
9 Student Transportation	84,701,248	38,622	84,739,870
10 Operation of Plant and Equipment	112,682,521	(350,000)	112,332,521
11 Maintenance of Plant	33,040,430		33,040,430
12 Fixed Charges	410,133,370	(3,764,545)	406,368,825
14 Community Services	208,495		208,495
Subtotal, including specific grants	1,937,055,782	(6,343,382)	1,930,712,400
Less specific grants	78,551,453		78,551,453
Subtotal, spending affordability	1,858,504,329	(6,343,382)	<b>1,852,160,947</b>
<b>II. Enterprise Funds</b>			
37 Instructional Television	1,470,681	50,319	1,521,000
51 Real Estate Management	2,317,953		2,317,953
61 Food Services	46,717,154		46,717,154
71 Field Trip	2,079,338		2,079,338
81 Entrepreneurial Activities	1,669,774		1,669,774
Subtotal, Enterprise Funds	54,254,900	50,319	54,305,219
Total Budget for MCPS	<u>1,991,310,682</u>	<u>(6,293,063)</u>	<u><b>1,985,017,619</b></u>

now therefore be it

Resolved, That based on an appropriation of \$1,985,017,619, that includes an appropriation of \$54,305,219 for enterprise and special revenue funds and \$78,551,453 for restricted grants, approved by the County Council on May 24, 2007, the Board of Education adopt its FY 2008 Operating Budget reflecting the changes shown in Schedule A and Schedule B; and be it further

Resolved, That the Board of Education affirm its support for the negotiated agreements with its employee organizations and for the increases in salary costs that they contain; and be it further

Resolved, That the Board of Education direct the superintendent of schools to comply with requests for information made by the County Council as part of the FY 2008 appropriation resolution for Montgomery County Public Schools; and be it further

Resolved, That a copy of this action be transmitted to the county executive and County Council.

JDW:LAB:MCS:jp

Attachments

Attachment A

COUNTY COUNCIL FINAL ACTION

The following summarizes the County Council's final action by state budget category.

Category 1 – Administration \$30,176

The County Council increased a net total of \$30,176, including a decrease of \$200,000 in unspecified reductions. Realignments total an increase of \$230,176, transferring 2.0 positions from the Office of School Performance to the Office of the Deputy Superintendent of Schools including a 1.0 chief academic officer and a 1.0 administrative services manager.

Category 2 – Mid-level Administration \$(597,352)

The County Council reduced a total of \$597,352, including \$150,000 in unspecified reductions. Realignments total a decrease of \$447,352, including 4.0 positions. These positions include a 1.0 assistant chief school performance officer, a 1.0 administrative services manager, a 1.0 supervisor, and a 1.0 instructional specialist.

Category 3 – Instructional Salaries \$(1,489,338)

The County Council reduced a net total of \$1,489,338, including a decrease of \$1,417,130 in unspecified reductions. Other reductions include 2.0 consulting teachers and \$182,489 related to a decrease in federal aid under Title II-A, Improving Teacher Quality, and \$95,000 in prekindergarten programs. Realignments total a net increase of \$205,281, including a 1.0 paraeducator coordinator and \$65,901 realigned from the Office of Special Education and Student Services to the Office of Organizational Development, \$149,000 for stipends for junior varsity lacrosse, and \$15,220 for instructional television salary support, offset by a reduction of \$24,840 in the Office of Organizational Development for mentoring activities.

Category 4 – Textbooks and Instructional Supplies \$(15,220)

The County Council reduced a total of \$15,220. Realignments total a decrease of \$15,220 for instructional television supplies.

Category 5 – Other Instructional Costs \$(347,000)

The County Council reduced a total of \$347,000, including \$225,000 in unspecified reductions. Realignments total a net decrease of \$122,000, including a decrease of \$149,000 for junior varsity lacrosse expenditures offset by an increase of \$27,000 for supporting services mentoring contractual services.

Category 6 – Special Education

\$151,275

The County Council increased a total of \$151,275. Realignments total a net increase of \$151,275, including an increase of a 1.0 instructional specialist, a 1.0 supervisor, and \$217,176 realigned from the Office of Curriculum and Instructional Programs to the Office of Special Education and Student Services, offset by a reduction of a 1.0 paraeducator coordinator and \$65,901 realigned from the Office of Special Education and Student Services to the Office of Organizational Development.

Category 9 – Student Transportation

\$38,622

The County Council increased a total of \$38,622 for foster care student transportation.

Category 10 – Operation of Plant and Equipment

\$(350,000)

The County Council reduced a total of \$350,000 in unspecified reductions.

Category 12 - Fixed Charges

\$(3,764,545)

The County Council reduced a net total of \$3,764,545, including \$2,825,000 in unspecified reductions. Other reductions include \$911,800 for risk management and \$26,963 related to changes in federal grant funded positions and other salaries. These decreases are offset by an increase of \$1,378 for employee benefits to support foster care student transportation. Realignments include a decrease of \$2,160 for employee benefits for supporting services mentoring.

Category 37- Instructional Television Fund

\$50,319

The County Council added \$50,319 to reflect the county approved cable television plan.

ATTACHMENT B

Call to Action: Pursuit of Excellence  
 FY 2008 Approved Budget Initiatives

Goal/Initiative	FTE	Amount
<b>Goal 1: Ensure Success for Every Student</b>		
Elementary Art, Music, PE Staffing	3.000 \$	174,285
Additional Elementary Assistant Principals	15.000	1,583,040
Elementary Team Leader Allocations to 7 for schools with 5 or 6		123,188
Middle School Support	21.250	2,500,000
Middle Schools Counselor Allocation	16.500	1,258,274
Hours-based Special Education Staffing	31.500	1,810,029
Support for ESOL students with Interrupted Education	1.000	154,647
High School Plus		400,000
High School Resource Teacher Allocations and Class Size	10.000	545,912
High School Counselor Allocation	4.000	305,036
High School Resource Counselors- 8.5 additional days		84,255
Expansion of Student Online Learning Program	2.000	217,154
Kennedy Cluster Project		150,000
JV Lacrosse and Extracurricular Activities		391,000
<b>Goal 2: Provide an Effective Instructional Program</b>		
Instructional Data Assistant Hours to 6 Hours	14.625	647,661
Operations Excellence - IT Systems Specialists	3.000	226,430
Poolesville High School Magnet - Phase In Grade 10	2.000	116,190
<b>Goal 3: Strengthen Productive Partnerships for Education</b>		
Systems Programmer for Translation Services	1.000	66,534
<b>Goal 4: Create a Positive Work Environment in a Self-Renewing Organization</b>		
Supporting Services Training and Development - Clerical Support	1.000	48,379
Staff Development Specialist	1.000	84,144
Certification Assistant	1.000	63,879
Coordinator of Paraeducator Program in OCIP	1.000	86,779
<b>Goal 5: Provide High Quality Business Services that are Essential to the Educational Success of Students</b>		
Financial Management Information System		500,000
Board of Education Staffing	1.000	71,097
Burnishers for All Schools		448,000
<b>TOTAL</b>	<b>129.875 \$</b>	<b>12,055,913</b>



## FY 2008 APPROVED BUDGET BY STATE CATEGORY

CATEGORY	BOARD'S REQUEST	COUNCIL APPROVED	ADDITION (REDUCTION)	CHANGE
<b>INSTRUCTION</b>				
2 Mid-level Administration	\$ 131,058,299	\$ 130,460,947	(597,352)	-0.46%
3 Instructional Salaries	811,380,700	809,891,362	(1,489,338)	-0.18%
4 Textbooks and Instructional Supplies	35,522,667	35,507,447	(15,220)	-0.04%
5 Other Instructional Costs	20,065,019	19,718,019	(347,000)	-1.73%
6 Special Education	243,725,009	243,876,284	151,275	0.06%
Subtotal for Instruction	1,241,751,694	1,239,454,059	(2,297,635)	-0.19%
<b>SCHOOL AND STUDENT SERVICES</b>				
7 Student Personnel Services	11,182,153	11,182,153		
8 Health Services	46,138	46,138		
9 Student Transportation	84,701,248	84,739,870	38,622	0.05%
10 Operation of Plant and Equipment	112,682,521	112,332,521	(350,000)	-0.31%
11 Maintenance of Plant	33,040,430	33,040,430		
Subtotal for School and Student Services	241,652,490	241,341,112	(311,378)	-0.13%
<b>OTHER</b>				
1 Administration	43,309,733	43,339,909	30,176	0.07%
12 Fixed Charges	410,133,370	406,368,825	(3,764,545)	-0.92%
14 Community Services	208,495	208,495		
Subtotal for Other	453,651,598	449,917,229	(3,734,369)	-0.82%
Total Current Fund	1,937,055,782	1,930,712,400	(6,343,382)	-0.33%
<b>ENTERPRISE FUNDS</b>				
37 Instructional Television Fund	1,470,681	1,521,000	50,319	3.42%
51 Real Estate Management Fund	2,317,953	2,317,953		
61 Food Services Fund	46,717,154	46,717,154		
71 Field Trip Fund	2,079,338	2,079,338		
81 Entrepreneurial Activities Fund	1,669,774	1,669,774		
Total Enterprise Funds	54,254,900	54,305,219	50,319	0.09%
<b>Total FY 2008 Approved Budget</b>	<b>\$ 1,991,310,682</b>	<b>\$ 1,985,017,619</b>	<b>\$ (6,293,063)</b>	<b>-0.32%</b>

## FY 2008 OPERATING BUDGET SUMMARY

(dollars in millions)

	Total Budget	SAG Budget
FY 2007 (Current) Budget	\$1,851.9	\$1,724.8
Growth and Inflation	2.0	2.0
Continuing Salaries and Employee Benefits	52.5	51.8
Negotiated Salary Costs	69.9	67.6
Improvement Initiatives	15.0	12.1
Board's FY 2008 Budget Request	1,991.3	1,858.3
County Council's Additions / Reductions	(6.3)	(6.1)
County Council's FY 2008 Budget Appropriation	\$1,985.0	\$1,852.2

## FY 2008 COUNTY COUNCIL ADDITIONS / REDUCTIONS

## CATEGORY 1 - Administration

COUNTY COUNCIL ADDITION / REDUCTION	ADDITION (REDUCTION)	SUPERINTENDENT RECOMMENDATION
Unspecified Reductions	\$ (200,000)	
Salary Lapse and Turnover		\$ (200,000)
Realignments	230,176	230,176
<b>TOTAL BUDGET ADDITIONS / REDUCTIONS</b>	<b>\$ 30,176</b>	<b>\$ 30,176</b>

## CATEGORY 2 - Mid-level Administration

COUNTY COUNCIL ADDITION / REDUCTION	ADDITION (REDUCTION)	SUPERINTENDENT RECOMMENDATION
Unspecified Reductions	\$ (150,000)	
Salary Lapse and Turnover		\$ (150,000)
Realignments	(447,352)	(447,352)
<b>TOTAL BUDGET ADDITIONS / REDUCTIONS</b>	<b>\$ (597,352)</b>	<b>\$ (597,352)</b>

## CATEGORY 3 - Instructional Salaries

COUNTY COUNCIL ADDITION / REDUCTION	ADDITION (REDUCTION)	SUPERINTENDENT RECOMMENDATION
Unspecified Reductions	\$ (1,417,130)	
Title II - A		
Consulting Teacher Salaries	\$ (182,489)	\$ (182,489)
Staff Development		
Substitutes		(75,000)
Staff Training Salaries		(442,130)
Prekindergarten Programs	(95,000)	
Prekindergarten Teacher		(60,000)
Paraeducator		(35,000)
Salary Lapse and Turnover		(900,000)
Realignments	205,281	205,281
<b>TOTAL BUDGET ADDITIONS / REDUCTIONS</b>	<b>\$ (1,489,338)</b>	<b>\$ (1,489,338)</b>

## FY 2008 COUNTY COUNCIL ADDITIONS / REDUCTIONS

## CATEGORY 4 - Textbooks &amp; Instructional Supplies

COUNTY COUNCIL ADDITION / REDUCTION	ADDITION (REDUCTION)	SUPERINTENDENT RECOMMENDATION
Realignments	\$ (15,220)	\$ (15,220)
TOTAL BUDGET ADDITIONS / REDUCTIONS	\$ (15,220)	\$ (15,220)

## CATEGORY 5 - Other Instructional Costs

COUNTY COUNCIL ADDITION / REDUCTION	ADDITION (REDUCTION)	SUPERINTENDENT RECOMMENDATION
Unspecified Reductions	\$ (225,000)	
Staff Development		
Consultant Services		\$ (225,000)
Realignments	(122,000)	(122,000)
TOTAL BUDGET ADDITIONS / REDUCTIONS	\$ (347,000)	\$ (347,000)

## CATEGORY 6 - Special Education

COUNTY COUNCIL ADDITION / REDUCTION	ADDITION (REDUCTION)	SUPERINTENDENT RECOMMENDATION
Realignments	\$ 151,275	\$ 151,275
TOTAL BUDGET ADDITIONS / REDUCTIONS	\$ 151,275	\$ 151,275

## CATEGORY 9 - Student Transportation

COUNTY COUNCIL ADDITION / REDUCTION	ADDITION (REDUCTION)	SUPERINTENDENT RECOMMENDATION
Foster Care Transportation	\$ 38,622	
Bus Driver Salaries		\$ 17,222
Bus Fuel		21,400
TOTAL BUDGET ADDITIONS / REDUCTIONS	\$ 38,622	\$ 38,622

## FY 2008 COUNTY COUNCIL ADDITIONS / REDUCTIONS

## CATEGORY 10 - Operation of Plant &amp; Equipment

COUNTY COUNCIL ADDITION / REDUCTION	ADDITION (REDUCTION)	SUPERINTENDENT RECOMMENDATION
Unspecified Reductions	\$ (350,000)	
Salary Lapse and Turnover		\$ (350,000)
<b>TOTAL BUDGET ADDITIONS / REDUCTIONS</b>	<b>\$ (350,000)</b>	<b>\$ (350,000)</b>

## CATEGORY 12 - Fixed Charges

COUNTY COUNCIL ADDITION / REDUCTION	ADDITION (REDUCTION)	SUPERINTENDENT RECOMMENDATION
Unspecified Reductions	\$ (2,825,000)	
Salary Lapse and Turnover		\$ (575,000)
Employee Benefit Plan		(2,250,000)
Risk Management	(911,800)	(911,800)
Foster Care Transportation	1,378	1,378
Title II - A		
Employee Benefits	(26,963)	(26,963)
Realignment	(2,160)	(2,160)
<b>TOTAL BUDGET ADDITIONS / REDUCTIONS</b>	<b>\$ (3,764,545)</b>	<b>\$ (3,764,545)</b>

## CATEGORY 37 - Instructional Television Special Revenue Fund

COUNTY COUNCIL ADDITION / REDUCTION	ADDITION (REDUCTION)	SUPERINTENDENT RECOMMENDATION
Program Supplies	\$ 50,319	\$ 50,319
<b>TOTAL BUDGET ADDITIONS / REDUCTIONS</b>	<b>\$ 50,319</b>	<b>\$ 50,319</b>

## SCHEDULE A

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2008 OPERATING BUDGET  
WITHIN CATEGORIES AND ADOPTED BY THE BOARD OF EDUCATION**

DESCRIPTION	Budget Chapter	Council Action		Board Action		Total	
		Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>CATEGORY 1 - ADMINISTRATION</b>							
Unspecified Reductions			(200,000)		200,000		
Various ODDs	1/5						
Salary Lapse and Turnover					(200,000)		(200,000)
<b>Total Category 1</b>			(200,000)				(200,000)
<b>CATEGORY 2 - MID-LEVEL ADMINISTRATION</b>							
Unspecified Reductions			(150,000)		150,000		
Various ODDs	1						
Salary Lapse and Turnover					(150,000)		(150,000)
<b>Total Category 2</b>			(150,000)				(150,000)
<b>CATEGORY 3- INSTRUCTIONAL SALARIES</b>							
Unspecified Reductions			(1,417,130)		1,417,130		
Title II -A - ODD 961	6						
Consulting Teacher		(2.000)	(182,489)			(2.000)	(182,489)
K-12 Instruction - ODD 121,131,141	1						
Substitutes					(75,000)		(75,000)
New Teacher Induction - ODD 654	6						
Staff Training Salaries					(192,130)		(192,130)
Skillful Teacher - ODD 665	6						
Staff Training Salaries					(100,000)		(100,000)
Support Services Training - ODD 656	6						
Staff Training Salaries					(150,000)		(150,000)
Reduce Prekindergarten Pgms for Mont. Co. DHHS Prekindergarten Pilot Project			(95,000)		95,000		
Prekindergarten and Head Start Programs - ODD 297	3						
Pre-kindergarten Teacher				(0.500)	(60,000)	(0.500)	(60,000)
Paraeducator				(0.375)	(35,000)	(0.375)	(35,000)
Various ODDs	1						
Salary Lapse and Turnover					(900,000)		(900,000)
<b>Total Category 3</b>		(2.000)	(1,694,619)	(0.875)		(2.875)	(1,694,619)

## SCHEDULE A

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2008 OPERATING BUDGET  
WITHIN CATEGORIES AND ADOPTED BY THE BOARD OF EDUCATION**

	Budget	Council Action		Board Action		Total	
<b>CATEGORY 5 - OTHER INSTRUCTIONAL COSTS</b>							
Unspecified Reductions			(225,000)		225,000		
Secondary Leadership - ODD 632	6						
Consultant Services					(100,000)		(100,000)
Professional Development Support - ODD 616	6						
Consultant Services					(125,000)		(125,000)
<b>Total Category 5</b>			(225,000)				(225,000)
<b>CATEGORY 9 - TRANSPORTATION</b>							
Foster Care Transportation			38,622		(38,622)		
Department of Transportation - ODD 344	7						
Bus Operator Salaries					17,222		17,222
Bus Fuel					21,400		21,400
<b>Total Category 9</b>			38,622				38,622
<b>CATEGORY 10 - Operation of Plant and Equipment</b>							
Unspecified Reductions			(350,000)		350,000		
Various ODDs							
Salary Lapse and Turnover	7				(350,000)		(350,000)
<b>Total Category 10</b>			(350,000)				(350,000)
<b>CATEGORY 12 - FIXED CHARGES</b>							
Unspecified Reductions			(2,825,000)		2,825,000		
Various ODDs	7						
Salary Lapse and Turnover					(575,000)		(575,000)
Division of Insurance and Retirement - ODD 333	7						
Employee Benefit Plan					(2,250,000)		(2,250,000)
Risk Management			(911,800)				(911,800)
Benefits to support foster care transportation			1,378				1,378
Grant Funded Employee Benefits							
Title II - A - ODD 961	6		(26,963)				(26,963)
<b>Total Category 12</b>			(3,762,385)				(3,762,385)

SCHEDULE A

SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2008 OPERATING BUDGET  
 WITHIN CATEGORIES AND ADOPTED BY THE BOARD OF EDUCATION

	Budget	Council Action		Board Action		Total	
<b>CATEGORY 37 - INSTRUCTIONAL TELEVISION SPECIAL REVENUE FUND</b>							
Instructional Television Special Revenue Fund - ODD 860 Program Supplies	5		50,319				50,319
<b>Total Category 37</b>			50,319				50,319
<b>GRAND TOTAL</b>		(2,000)	(6,293,063)	(0,875)		(2,875)	(6,293,063)



## SCHEDULE B

**SCHEDULE OF DETAIL OF TECHNICAL ADJUSTMENTS TO THE FY 2008 OPERATING BUDGET  
BETWEEN CATEGORIES AND ADOPTED BY THE BOARD OF EDUCATION**

DESCRIPTION	Budget Chapter	Council Action		Board Action		Total	
		Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>CATEGORY 1 - ADMINISTRATION</b>							
Office of Deputy Superintendent - ODD 615							
Chief Academic Officer		1.0	161,029			1.0	161,029
Administrative Services Manager I		1.0	69,147			1.0	69,147
<b>Total Category 1</b>		<b>2.0</b>	<b>230,176</b>			<b>2.0</b>	<b>230,176</b>
<b>CATEGORY 2 - MID-LEVEL ADMINISTRATION</b>							
Office of School Performance - ODD 617							
Assistant Chief School Performance Officer		(1.0)	(161,029)			(1.0)	(161,029)
Administrative Services Manager I		(1.0)	(69,147)			(1.0)	(69,147)
Department of Special Education - ODD 241							
Supervisor		(1.000)	(121,738)			(1.0)	(121,738)
Instructional Specialist		(1.000)	(95,438)			(1.0)	(95,438)
<b>Total Category 2</b>		<b>(4.0)</b>	<b>(447,352)</b>			<b>(4.0)</b>	<b>(447,352)</b>
<b>CATEGORY 3- INSTRUCTIONAL SALARIES</b>							
Support Services Training - ODD 656							
Paraeducator Coordinator		1.0	65,901			1.0	65,901
High School - ODD 141							
Stipends for JV Lacrosse			149,000				149,000
Instructional TV - ODD 412							
Salary Support for a Media Svcs. Tech.			15,220				15,220
Supporting Services Training - ODD 656							
Training Funds for Mentoring Program			(24,840)				(24,840)
<b>Total Category 3</b>		<b>1.0</b>	<b>205,281</b>			<b>1.0</b>	<b>205,281</b>

## SCHEDULE B

**SCHEDULE OF DETAIL OF TECHNICAL ADJUSTMENTS TO THE FY 2008 OPERATING BUDGET  
BETWEEN CATEGORIES AND ADOPTED BY THE BOARD OF EDUCATION**

DESCRIPTION	Budget Chapter	Council Action		Board Action		Total	
		Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>CATEGORY 4 - TEXTBOOKS AND INSTRUCTIONAL SUPPLIES</b>							
Instructional TV - ODD 412 Training Funds			(15,220)				(15,220)
<b>Total Category 4</b>			(15,220)				(15,220)
<b>CATEGORY 5 - OTHER INSTRUCTIONAL COSTS</b>							
High School - ODD 141 Extracurricular Supplies - JV Lacrosse			(149,000)				(149,000)
Supporting Services Training - ODD 656 Contractual Services for Mentoring Program			27,000				27,000
<b>Total Category 5</b>			(122,000)				(122,000)
<b>CATEGORY 6 - SPECIAL EDUCATION</b>							
Department of Special Education Svcs. - ODD 241 Supervisor		1.0	121,738			1.0	121,738
Instructional Specialist		1.0	95,438			1.0	95,438
Division of School-Based Special Education Svcs. - ODD 251 Paraeducator Coordinator		(1.0)	(65,901)			(1.0)	(65,901)
<b>Total Category 6</b>		1.0	151,275			1.0	151,275
<b>CATEGORY 12 - FIXED CHARGES</b>							
Department of Insurance and Retirement - ODD 333 Benefits for Mentoring Program			(2,160)				(2,160)
<b>Total Category 12</b>			(2,160)				(2,160)
<b>GRAND TOTAL</b>		0.0	\$ -			0.0	\$ -

Resolution No.: 16-165  
Introduced: May 24, 2007  
Adopted: May 24, 2007

COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND

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By: County Council

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Subject: Approval of and Appropriation for the FY 2008 Operating Budget of the Montgomery County Public School System

**Background**

1. As required by the Education Article, Sections 5-101 and 5-102, of the Maryland Code, the Board of Education sent to the County Executive and the County Council the FY 2008 Operating Budget for the Montgomery County Public School (MCPS) system as shown below.
2. The Executive sent to the Council his recommendations regarding this budget.
3. As required by Section 304 of the County Charter, the Council held public hearings on the Operating Budget and the Executive's recommendations on April 9, 10, 11, and 16, 2007.
4. The appropriation in this resolution is based on the following projected revenues for FY 2008:

State:	\$390,354,770
Federal:	\$ 68,526,744
Other:	\$ 14,918,313
Enterprise:	\$ 54,305,219

5. This appropriation requires a local contribution of \$1,456,912,573 to Montgomery County Public Schools, of which \$7,298,453 consists of projected FY 2007 MCPS Current Fund balance.

6. The Superintendent submitted to the Council proposed reductions by State category to meet the approved expenditure level as reflected in this appropriation.

**Action**

The County Council for Montgomery County, Maryland approves the following resolution:

1. The Council approves the FY 2008 Operating Budget for the Montgomery County Public School system and appropriates the funds as shown below.

## FY 2008 OPERATING BUDGET FOR MONTGOMERY COUNTY PUBLIC SCHOOLS

The Council approves and appropriates the following amounts.

I. Current Fund	BOE Amended Request May 21, 2007	Council (Reduction)/ Addition	Council Approved Budget
1 Administration	43,309,733	30,176	43,339,909
2 Mid-level Administration	131,058,299	(597,352)	130,460,947
3 Instructional Salaries	811,380,700	(1,489,338)	809,891,362
4 Textbooks and Instructional Supplies	35,522,667	(15,220)	35,507,447
5 Other Instructional Costs	20,065,019	(347,000)	19,718,019
6 Special Education	243,725,009	151,275	243,876,284
7 Student Personnel Services	11,182,153		11,182,153
8 Health Services	46,138		46,138
9 Student Transportation	84,701,248	38,622	84,739,870
10 Operation of Plant and Equipment	112,682,521	(350,000)	112,332,521
11 Maintenance of Plant	33,040,430		33,040,430
12 Fixed Charges	410,133,370	(3,764,545)	406,368,825
14 Community Services	208,495		208,495
Subtotal, including specific grants	1,937,055,782	(6,343,382)	1,930,712,400
Less specific grants	78,551,453		78,551,453
Subtotal, spending affordability	1,858,504,329	(6,343,382)	<b>1,852,160,947</b>
 II. Enterprise Funds			
37 Instructional Television Fund	1,470,681	50,319	1,521,000
51 Real Estate Fund	2,317,953		2,317,953
61 Food Services Fund	46,717,154		46,717,154
71 Field Trip Fund	2,079,338		2,079,338
81 Entrepreneurial Activities Fund	1,669,774		1,669,774
Subtotal, Enterprise Funds	54,254,900	50,319	54,305,219
 Total Budget for MCPS	 1,991,310,682	 (6,293,063)	 <b>1,985,017,619</b>

2. This resolution appropriates \$9,231,709 for the account titled "Provision for Future Supported Projects", which provides funds for specific programs designated in a grant, contribution, reimbursement, or other non-county funding source received in FY 2008. When MCPS receives funds for a program from one of these sources, MCPS may transfer funds from this appropriation to the program. The following conditions are established on the use of this transfer authority:
  - a) The program must not require any present or future County funds.
  - b) Subject to the balance in the account, any amount can be transferred in FY 2008 for any program which meets at least one of the following four conditions: (1) the amount is \$200,000 or less; (2) the program was funded in FY 2007; (3) the program was included in the FY 2008 budget; (4) the program was funded by the Council in a supplemental or special appropriation in FY 2008. Any program that does not meet one of these four conditions must be funded by a supplemental or special appropriation.
  - c) MCPS must notify the Executive and the Council within 30 days after each transfer.
3. Any appropriation for any project funded by non-County funds is contingent on the receipt of the non-County funds.
4. This resolution reappropriates or appropriates revenue received from non-County sources for programs funded in whole or in part from those non-County funds:
  - a) together with matching County funds, if any; and
  - b) to the extent that the program period approved by the non-County source encompasses more than one fiscal year, in order to complete the grant program under the terms of receipt of the non-County revenues.
5. This resolution reappropriates the fund balance of the Warehouse account.
6. The Council continues the procedure for transfers adopted in Resolution 12-889. This procedure applies only to the non-County portion of grant programs, and therefore only applies to those grant programs for which MCPS keeps separate accounts for County and non-County funds.
  - a) The Council will not take action on these transfers, so the transfers will be automatically approved after 30 days, as provided by State law.
  - b) MCPS staff must report each transfer to the Executive and the Council within 30 days after the transfer.

7. The following provision applies when MCPS receives more non-County funds than were budgeted for a project that also receives some County funds:
  - a) Council approval is not required to substitute non-County funds for County funds. In this case, there is no change in the appropriation.
  - b) Council approval is required to increase the appropriation. The Council may decide to substitute non-County funds for the County funds instead of increasing the appropriation.
8. This resolution reappropriates encumbered appropriations, permitting them to be spent in FY 2008. Unencumbered appropriations lapse at the end of FY 2008 except as reappropriated elsewhere in this resolution.
9. The Board of Education must provide to the County Council a monthly report which includes the following personnel and financial information by State category for each month and for the fiscal year to date:

Total number of positions by category.

Total number of unfilled positions by category, and the dollar savings for each position based on the budgeted cost of the position.

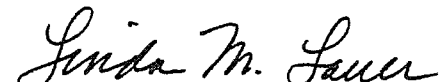
Total number of positions by category filled by a long-term substitute and the dollar savings for each position between the budgeted cost of the position and the cost of filling it with the long-term substitute.

Total number of positions by category filled by an MCPS retiree or contractor, and the dollar savings for each position between the budgeted cost of the position and the cost of filling it with an MCPS retiree or contractor.

For Category 3 and Category 6 positions this information must be presented by classroom teacher, non-classroom teacher, instructional aide, and non-instructional aide.

The Board must also report monthly any position created in Category 1 or 2 that was not in the approved budget, including a description of the position, the annual salary and benefits, and the projected cost for the remainder of the current fiscal year.

This is a correct copy of Council action.

  
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Linda M. Lauer, Clerk of the Council

**Chapter 1**  

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**K-12 Instruction**

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Division of Academic Support Initiatives.....	1-19



**K - 12 Instruction /Office of School Performance**  
**Summary of Resources**  
**By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 CURRENT</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CHANGE</b>
<b>POSITIONS</b>					
Administrative	469,000	500,000	500,000	518,000	18,000
Professional	8,850,100	8,969,300	8,970,300	8,928,300	(42,000)
Supporting Services	2,060,500	2,098,337	2,099,337	2,124,637	25,300
<b>TOTAL POSITIONS</b>	<b>11,379,600</b>	<b>11,567,637</b>	<b>11,569,637</b>	<b>11,570,937</b>	<b>1,300</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$48,675,244	\$53,967,356	\$53,862,356	\$60,203,495	\$6,341,139
Professional	570,585,727	603,273,596	603,188,596	640,003,902	36,815,306
Supporting Services	73,409,585	77,866,661	77,866,661	84,117,322	6,250,661
<b>TOTAL POSITION DOLLARS</b>	<b>692,670,556</b>	<b>735,107,613</b>	<b>734,917,613</b>	<b>784,324,719</b>	<b>49,407,106</b>
<b>OTHER SALARIES</b>					
Administrative	675,609	267,000	267,000	267,000	
Professional	41,679,505	42,521,149	42,521,149	45,934,271	3,413,122
Supporting Services	2,052,854	2,844,001	2,844,001	3,062,896	218,895
<b>TOTAL OTHER SALARIES</b>	<b>44,407,968</b>	<b>45,632,150</b>	<b>45,632,150</b>	<b>49,264,167</b>	<b>3,632,017</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>737,078,524</b>	<b>780,739,763</b>	<b>780,549,763</b>	<b>833,588,886</b>	<b>53,039,123</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>4,148,422</b>	<b>4,188,828</b>	<b>4,188,828</b>	<b>3,737,713</b>	<b>(451,115)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>28,200,584</b>	<b>30,600,685</b>	<b>30,600,685</b>	<b>30,367,955</b>	<b>(232,730)</b>
<b>04 OTHER</b>					
Staff Dev & Travel	615,661	760,112	760,112	762,196	2,084
Insur & Fixed Charges	5,275,703	4,749,458	4,749,458	5,065,883	316,425
Utilities					
Grants & Other	3,851,864	4,135,288	4,263,288	4,445,411	182,123
<b>TOTAL OTHER</b>	<b>9,743,228</b>	<b>9,644,858</b>	<b>9,772,858</b>	<b>10,273,490</b>	<b>500,632</b>
<b>05 EQUIPMENT</b>	<b>1,050,235</b>	<b>1,973,839</b>	<b>1,973,839</b>	<b>2,037,119</b>	<b>63,280</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$780,220,993</b>	<b>\$827,147,973</b>	<b>\$827,085,973</b>	<b>\$880,005,163</b>	<b>\$52,919,190</b>

# Elementary Schools

<b>Guidance and Counseling</b>	130.0
Counselor (B-D)	
<b>Instructional Media Center</b>	130.0
Media Specialist (B-D)	110.0
Media Assistant (12)	
<b>Other Support Services</b>	543.5*
Building Services (6-13)	173.42*
Food Services (3-14)	

<b>Principal (O)</b>	130.0
<b>Assistant Principal (N)</b>	110.0
<b>Principal Intern (N)</b>	8.0
<b>IT Systems Specialist (25)</b>	36.0
<b>School Administrative Secretary (16)</b>	130.0
<b>School Secretary I (11)</b>	132.5

<b>Student Services Unit**</b>	
Psychologist (B-D)	69.0
Pupil Personnel Worker (B-D)	43.0

## Special Education

<b>Special Services</b>	
<b>Teachers</b>	
Reading Teacher (B-D)	130.0
Staff Development (A-D)	130.0
K-6 Special Programs Support (A-D)	21.4
Academic Intervention (A-D)	75.2
Physical Education (A-D)	133.6
Art (A-D)	133.6
Music—General (A-D)	133.6
Music—Instrumental (A-D)	37.2
ESOL (A-D)	260.7*
Reading Recovery (A-D)	12.0
Reading Initiative (A-D)	79.5
Focus—ESOL/LEP (A-D)	17.0*
ESOL—Special Services (A-D)	1.0***
<b>Support Services</b>	
Parent/Community Coordinator (17)	2.2
Paraeducator—Academic Intervention (11-12)	19.3
Paraeducator—Special Programs	
Support (11-12)	27.5
Paraeducator—ESOL (11-12)	5.4*
ESOL—Paraeducator—Special Services (11-12)	1.2***
Lunch Hour Aide—Permanent (7)	160.1

<b>Preschool Through Grade 6</b>	
<b>Teachers</b>	
Head Start/Pre-K (A-D)	50.6*
Kindergarten (A-D)	543.0
1-6 (A-D)	2,287.1
Focus/Other (A-D)	47.1
Focus/Title I (A-D)	139.3*
<b>Support Services</b>	
Title I Parent/Comm. Coordinator (17)	5,225*
Instructional Data Assistant (15)	102.65
Paraeducator K-6 (11-12)	173.7
Paraeducator—Head Start/Pre-K (11-12)	56.75*
Paraeducator—Focus/Title I (11-12)	44,187*
Paraeducator—Focus/Other (11-12)	65.5

F. T.E. Positions 5,342.75  
 (\*In addition, chart includes 1,298.3 positions from Focus/Title I, Head Start/Prekindergarten, ESOL, Plant Operations, and Food Services. School-based special education positions are shown in Chapter 4.)  
 \*\*Shown at elementary level but also serves students in middle and high schools.  
 \*\*\*Positions serve students at various levels in special schools.

## FY 2008 OPERATING BUDGET

# Elementary Schools—121/126/998

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

301-279-3127

## Selected Program Support Information FY 2008

### Student Enrollment

*FY 2008 change is 9/06*

*projection to 9/07 projection*

	Actual 9/30/06	Projected 9/30/06	Projected 9/30/07	Comments
Kindergarten	8,951	9,400	9,400	FY 2008 change — 0
Grades 1-6	<u>47,122</u>	<u>47,837</u>	<u>46,572</u>	FY 2008 change — (1,265)
<b>Subtotal</b>	<b>56,073</b>	<b>57,237</b>	<b>55,972</b>	
Head Start*	584	584	584	FY 2008 change — 0
Prekindergarten*	1,828	1,925	1,925	FY 2008 change — 0
Special Education Special Classes*	<u>2,742</u>	<u>2,893</u>	<u>2,739</u>	FY 2008 change — (154)
<b>Total Elementary Schools</b>	<b>61,227</b>	<b>62,639</b>	<b>61,220</b>	<b>FY 2008 change — (1,419)</b>

### Average Class Size

*Average class sizes are used to meet the Board's maximum class size guidelines*

	Actual 9/30/06	Projected 9/30/06	Projected 9/30/07	Comments
Kindergarten	17.6	17.4	18.0	25 without an aide, 26 with an aide 124 full-day schools; 58 at 15:1 and 66 at 25:1
Grades 1-6	20.8	21.4	21.4	Grades 1-3, 26; Grades 4-5, 28

### Student/Teacher Ratio

Physical Education, Art,  
General Music

Actual  
9/30/06

Projected  
9/30/06

Projected  
9/30/07

Comments

462:1

472:1

458:1

Allows for teacher planning time  
as negotiated and to reflect  
FY 1991 staffing standards

### Additional Support

Maximum Class Size Guidelines\*\*  
Class Size Initiative\*\*

Budgeted  
FY 2007

Budgeted  
FY 2008

Comments

185.1

185.1

161.0

161.0

### Expense Standards Per Student

Textbooks—Kindergarten  
Textbooks—Grades 1-6  
Materials of Instruction  
Media Center Materials

Budgeted  
FY 2007

Budgeted  
FY 2008

Comments

\$17.80

\$18.33

46.31

47.70

62.40

64.27

14.88

15.33

3% increase for inflation

3% increase for inflation

3% increase for inflation

3% increase for inflation

\*Head Start and Prekindergarten student enrollment and staffing are shown in Chapter 3. Special Education enrollment and staffing are shown in Chapter 4.

\*\*These classroom teacher positions, part of the A-D teacher lines in the Personnel Complement, fill specially designated purposes, as indicated. Teacher staffing formula on page E-2.

# Elementary Schools - 121/126/998

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

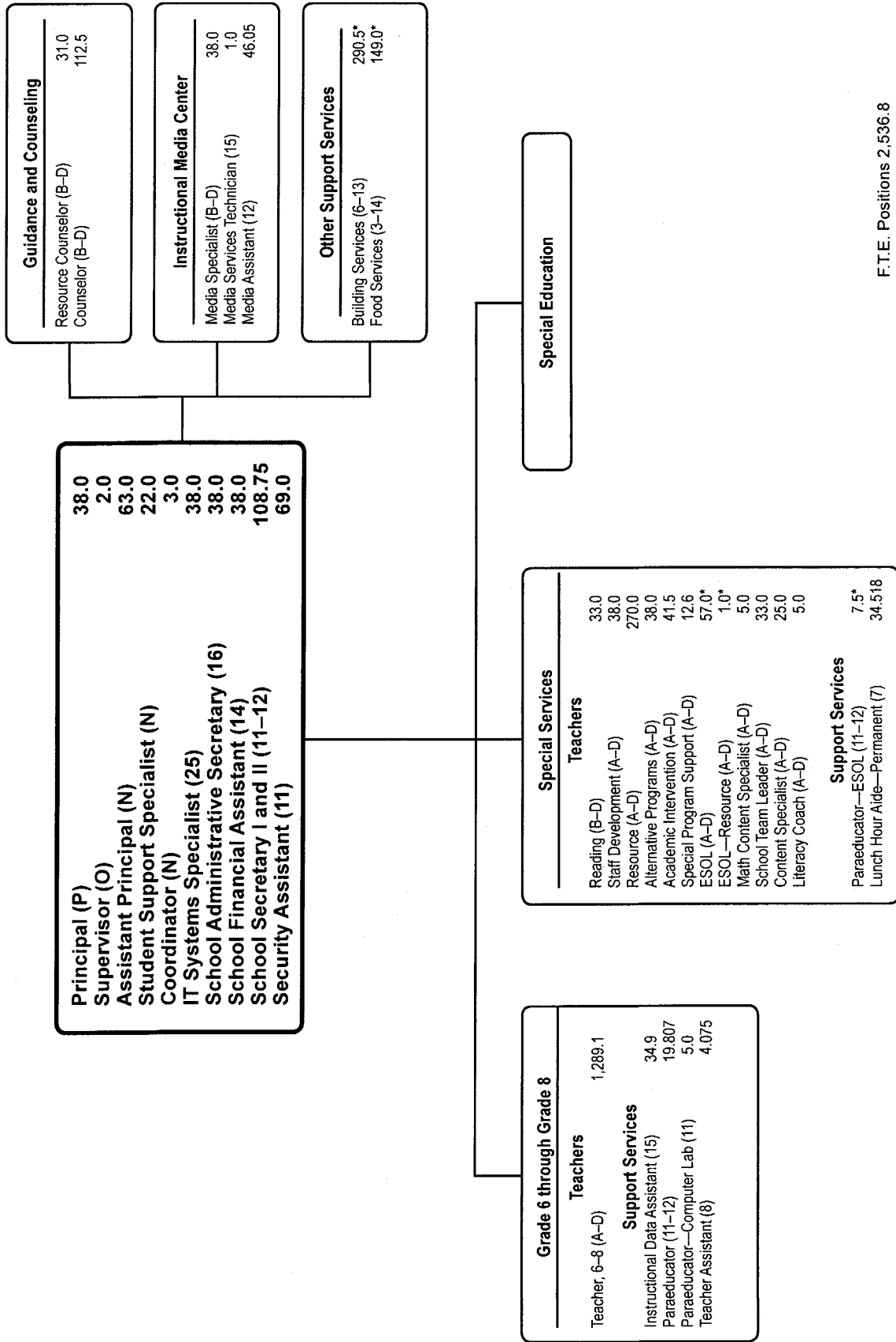
Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	5,243.150	5,352.450	5,352.450	5,342.750	<b>5,342.750</b>	(9,700)
Position Salaries	\$310,383,761	\$329,339,019	\$329,149,019	\$351,686,951	<b>\$351,161,951</b>	\$22,012,932
<b>Other Salaries</b>						
Program Development/SSE		369,377	369,377	369,377	<b>369,377</b>	
Professional Substitutes		8,419,191	8,419,191	8,672,851	<b>8,647,851</b>	228,660
Stipends		151,443	151,443	155,123	<b>155,123</b>	3,680
Stipends-Extracurricular Activities		788,875	788,875	788,875	<b>788,875</b>	
Professional Part Time		691,914	691,914	691,914	<b>691,914</b>	
Supporting Services Part Time		1,143,257	1,143,257	1,180,134	<b>1,180,134</b>	36,877
Other		7,165,708	7,165,708	7,286,812	<b>7,286,812</b>	121,104
Subtotal Other Salaries	18,443,381	18,729,765	18,729,765	19,145,086	<b>19,120,086</b>	390,321
<b>Total Salaries &amp; Wages</b>	<b>328,827,142</b>	<b>348,068,784</b>	<b>347,878,784</b>	<b>370,832,037</b>	<b>370,282,037</b>	22,403,253
<b>02 Contractual Services</b>						
Consultants		299,602	299,602	299,602	<b>299,602</b>	
Copier Services		472,308	472,308	472,308	<b>472,308</b>	
Other Contractual		119,604	119,604	119,604	<b>119,604</b>	
<b>Total Contractual Services</b>	<b>1,459,032</b>	<b>891,514</b>	<b>891,514</b>	<b>891,514</b>	<b>891,514</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks		4,179,691	4,179,691	4,179,315	<b>4,179,315</b>	(376)
Media		1,863,582	1,863,582	2,195,398	<b>2,195,398</b>	331,816
Instructional Supplies & Materials		5,326,818	5,326,818	5,261,731	<b>5,261,731</b>	(65,087)
Office						
Other Supplies & Materials		325,388	275,388	275,388	<b>275,388</b>	
<b>Total Supplies &amp; Materials</b>	<b>9,885,912</b>	<b>11,695,479</b>	<b>11,645,479</b>	<b>11,911,832</b>	<b>11,911,832</b>	266,353
<b>04 Other</b>						
Local Travel		280,803	280,803	280,803	<b>280,803</b>	
Staff Development		45,450	45,450	45,450	<b>45,450</b>	
Insurance & Employee Benefits						
Extracurricular Activities Support		145,910	145,910	175,092	<b>175,092</b>	29,182
Utilities						
Miscellaneous		118,329	246,329	246,329	<b>246,329</b>	
<b>Total Other</b>	<b>1,949,908</b>	<b>590,492</b>	<b>718,492</b>	<b>747,674</b>	<b>747,674</b>	29,182
<b>05 Equipment</b>						
Leased Equipment		726,228	726,228	726,228	<b>726,228</b>	
Other Equipment		661,497	661,497	661,497	<b>661,497</b>	
<b>Total Equipment</b>	<b>849,369</b>	<b>1,387,725</b>	<b>1,387,725</b>	<b>1,387,725</b>	<b>1,387,725</b>	
<b>Grand Total</b>	<b>\$342,971,363</b>	<b>\$362,633,994</b>	<b>\$362,521,994</b>	<b>\$385,770,782</b>	<b>\$385,220,782</b>	<b>\$22,698,788</b>

# Elementary Schools - 121/126/998

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	O Principal		129.000	130.000	130.000	130.000	<b>130.000</b>	
2	N Assistant Principal		74.000	93.000	93.000	110.000	<b>110.000</b>	17.000
2	N Principal Intern		8.000	8.000	8.000	8.000	<b>8.000</b>	
7	BD Pupil Personnel Worker		43.000	43.000	43.000	43.000	<b>43.000</b>	
3	BD Psychologist		68.000	69.000	69.000	69.000	<b>69.000</b>	
3	BD Teacher, Reading	X	125.000	129.000	129.000	130.000	<b>130.000</b>	1.000
3	BD Counselor, Elementary	X	126.000	129.000	129.000	130.000	<b>130.000</b>	1.000
3	BD Media Specialist	X	125.000	129.000	129.000	130.000	<b>130.000</b>	1.000
3	AD Teacher	X	2,342.700	2,336.700	2,331.700	2,287.100	<b>2,287.100</b>	(44.600)
3	AD Teacher, ESOL Support	X	17.000	17.000				
3	AD Teacher, Special Programs Support	X	21.400	21.400	21.400	21.400	<b>21.400</b>	
3	AD Teacher, Academic Intervention	X	53.200	53.200	75.200	75.200	<b>75.200</b>	
3	AD Teacher, Staff Development	X	125.000	129.000	129.000	130.000	<b>130.000</b>	1.000
3	AD Teacher, Reading Recovery	X	12.000	12.000	12.000	12.000	<b>12.000</b>	
3	AD Teacher, Reading Initiative	X	78.500	79.500	79.500	79.500	<b>79.500</b>	
3	AD Teacher, Focus	X	47.100	47.100	47.100	47.100	<b>47.100</b>	
3	AD Teacher, Kindergarten	X	498.000	543.000	543.000	543.000	<b>543.000</b>	
3	AD Teacher, Physical Education	X	131.600	132.600	132.600	133.600	<b>133.600</b>	1.000
3	AD Teacher, Art	X	131.600	132.600	132.600	133.600	<b>133.600</b>	1.000
3	AD Teacher, General Music	X	131.600	132.600	132.600	133.600	<b>133.600</b>	1.000
3	AD Teacher, Instrumental Music	X	36.200	36.200	36.200	37.200	<b>37.200</b>	1.000
3	25 IT Systems Specialist				33.000	36.000	<b>36.000</b>	3.000
3	20 User Support Specialist I		28.000	33.000				
3	17 Parent Comm Coordinator	X	2.200	2.200	2.200	2.200	<b>2.200</b>	
2	16 School Admin Secretary		129.000	130.000	130.000	130.000	<b>130.000</b>	
3	15 Instructional Data Assistant	X	88.900	88.900	88.900	102.650	<b>102.650</b>	13.750
3	12 Media Assistant	X	107.000	111.000	109.000	110.000	<b>110.000</b>	1.000
2	11 School Secretary I	X	128.500	131.500	131.500	132.500	<b>132.500</b>	1.000
3	11 Paraeducator	X	163.950	172.950	172.950	173.700	<b>173.700</b>	.750
3	11 Paraeducator, Academic Intervention	X	19.300	19.300	19.300	19.300	<b>19.300</b>	
3	11 Pareducator, Focus	X	71.500	65.500	65.500	65.500	<b>65.500</b>	
3	11 Pareducator, Special Prog. Support	X	27.500	27.500	27.500	27.500	<b>27.500</b>	
3	8 Teacher Assistant	X	1.300	10.800	10.800			(10.800)
3	7 Lunch Hour Aide - Permanent	X	152.100	156.900	158.900	160.100	<b>160.100</b>	1.200
	<b>Total Positions</b>		<b>5,243.150</b>	<b>5,352.450</b>	<b>5,352.450</b>	<b>5,342.750</b>	<b>5,342.750</b>	<b>(9.700)</b>

# Middle Schools



F.T.E. Positions 2,536.8  
 (\*In addition, this chart includes 575.7 positions from ESOL, Plant Operations, and Food Services. School-based special education positions are shown in Chapter 4.)

## FY 2008 OPERATING BUDGET

# Middle Schools—131/136

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

301-279-3127

## Selected Program Support Information FY 2008

### Student Enrollment

<i>FY 2008 change is 9/06 projection to 9/07 projection</i>	Actual 9/30/06	Projected 9/30/06	Projected 9/30/07	Comments
Grade 6–8	28,556	28,823	28,220	FY 2008 change — (603)
Special Education Special Classes*	2,493	2,401	2,037	FY 2008 change — (364)
<b>Total Middle Schools</b>	<b>31,049</b>	<b>31,068</b>	<b>30,257</b>	<b>FY 2008 change — (967)</b>

### Average Class Size

<i>Average class sizes are used to meet the Board's maximum class size guidelines</i>	Actual 9/30/06	Projected 9/30/06	Projected 9/30/07	Comments
	23.5	23.6	23.6	28 in English, 32 in other academic subjects

Average Student/Counselor Ratio	Actual 9/30/06	Projected 9/30/06	Projected 9/30/07	Comments
Middle School	244:1	245:1	210:1	The goal is for all schools to have a ratio of 250:1.

Additional Support	Budgeted FY 2007	Budgeted FY 2008	Comments
Released time for Acceleration and Enriched Instruction Teachers	15.2	15.2	Provides 0.4 positions per school
Additional teacher positions to meet maximum class size guidelines**	94.6	94.6	
Math Support Teachers**	38.0	38.0	Provides 1.0 positions for schools to reduce Grade 7 math class size and increase enrollment in Grade 8 Algebra 1

Special Programs	Budgeted FY 2007	Budgeted FY 2008	Comments
Eastern Humanities/Communicative Arts (Grades 6–8)	2.5	2.5	
Takoma Park Science/Math/Computer Science	2.5	2.5	
Middle Years International Baccalaureate Support	4.0	4.0	
Roberto Clemente Middle School Special Center	3.6	3.6	

Expense Standards Per Student	Budgeted FY 2007	Budgeted FY 2008	Comments
Textbooks	\$66.04	\$64.17	3% increase for inflation
Materials of Instruction	106.08	109.26	3% increase for inflation
Media Center Materials	19.05	19.62	3% increase for inflation

\*Special Education enrollment and staffing are shown in Chapter 4.

\*\*These classroom teacher positions, part of the A–D teacher lines in the Personnel Complement, fill specially designated purposes, as indicated. Teacher staffing formula on page E-2.

## Middle Schools - 131/136

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	2,527.225	2,520.525	2,520.525	2,536.800	<b>2,536.800</b>	16.275
Position Salaries	\$159,780,116	\$168,572,482	\$168,572,482	\$179,820,280	<b>\$179,565,280</b>	\$10,992,798
<b>Other Salaries</b>						
Program Development/SSE		154,872	154,872	247,206	<b>247,206</b>	92,334
Professional Substitutes		3,330,543	3,330,543	3,418,339	<b>3,393,339</b>	62,796
Stipends		403,128	403,128	543,062	<b>543,062</b>	139,934
Stipends-Extracurricular Activities		1,577,622	1,577,622	1,670,515	<b>1,670,515</b>	92,893
Professional Part Time		1,229,991	1,229,991	1,978,818	<b>1,978,818</b>	748,827
Supporting Services Part Time		420,219	420,219	480,392	<b>480,392</b>	60,173
Other		880,635	880,635	880,854	<b>880,854</b>	219
Subtotal Other Salaries	7,719,212	7,997,010	7,997,010	9,219,186	<b>9,194,186</b>	1,197,176
<b>Total Salaries &amp; Wages</b>	167,499,328	176,569,492	176,569,492	189,039,466	<b>188,759,466</b>	12,189,974
<b>02 Contractual Services</b>						
Consultants		1,459	1,459	1,459	<b>1,459</b>	
Copier Services		687,260	687,260	687,260	<b>687,260</b>	
Other Contractual		344,002	344,002	238,798	<b>238,798</b>	(105,204)
<b>Total Contractual Services</b>	804,940	1,032,721	1,032,721	927,517	<b>927,517</b>	(105,204)
<b>03 Supplies &amp; Materials</b>						
Textbooks		2,781,918	2,781,918	2,871,263	<b>2,871,263</b>	89,345
Media		981,624	981,624	775,037	<b>775,037</b>	(206,587)
Instructional Supplies & Materials		2,842,663	2,842,663	2,847,801	<b>2,847,801</b>	5,138
Office						
Other Supplies & Materials		182,084	137,084	201,159	<b>201,159</b>	64,075
<b>Total Supplies &amp; Materials</b>	8,421,764	6,788,289	6,743,289	6,695,260	<b>6,695,260</b>	(48,029)
<b>04 Other</b>						
Local Travel		80,568	80,568	82,652	<b>82,652</b>	2,084
Staff Development		20,844	20,844	20,844	<b>20,844</b>	
Insurance & Employee Benefits						
Extracurricular Activities Support		627,222	653,222	719,591	<b>719,591</b>	66,369
Utilities						
Miscellaneous		136,705	136,705	136,705	<b>136,705</b>	
<b>Total Other</b>	830,324	865,339	891,339	959,792	<b>959,792</b>	68,453
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		151,358	151,358	151,358	<b>151,358</b>	
<b>Total Equipment</b>	1,224	151,358	151,358	151,358	<b>151,358</b>	
<b>Grand Total</b>	<b>\$177,557,580</b>	<b>\$185,407,199</b>	<b>\$185,388,199</b>	<b>\$197,773,393</b>	<b>\$197,493,393</b>	<b>\$12,105,194</b>

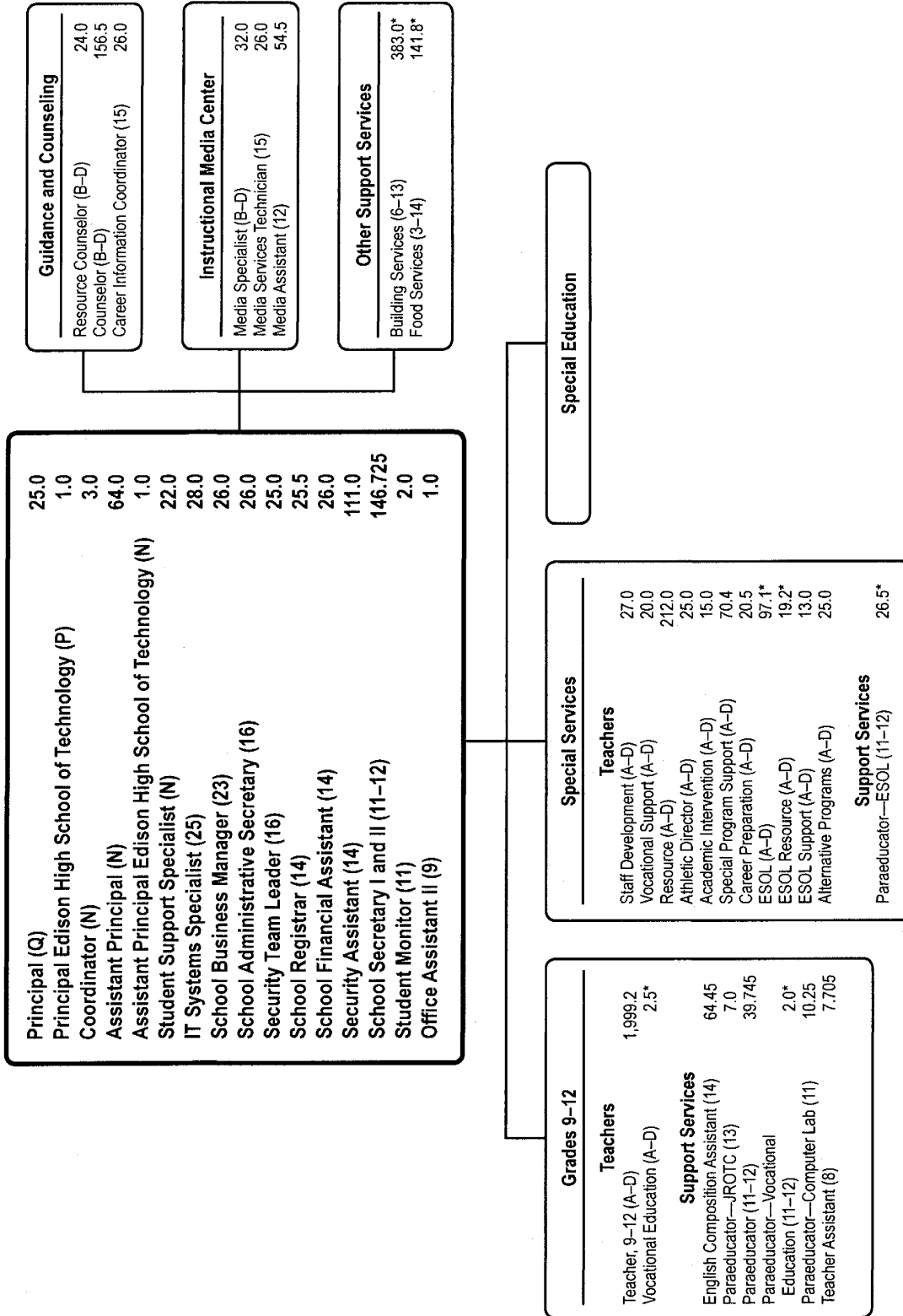


# Middle Schools - 131/136

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	P Principal		38.000	38.000	38.000	38.000	<b>38.000</b>	
2	O Supervisor					2.000	<b>2.000</b>	2.000
2	N Coordinator			3.000	3.000	3.000	<b>3.000</b>	
2	N Assistant Principal		64.000	65.000	65.000	63.000	<b>63.000</b>	(2.000)
2	N Student Supp Spec (11 mo)		21.000	20.000	20.000	22.000	<b>22.000</b>	2.000
2	N Coordinator, Middle Sch Magnet		3.000					
3	BD Teacher, Reading	X	38.000	38.000	38.000	33.000	<b>33.000</b>	(5.000)
3	BD Counselor, Secondary	X	103.000	103.000	96.000	112.500	<b>112.500</b>	16.500
3	BD Media Specialist	X	38.000	38.000	38.000	38.000	<b>38.000</b>	
3	BD Counselor, Resource	X	24.000	24.000	31.000	31.000	<b>31.000</b>	
3	AD Teacher	X	1,328.900	1,320.200	1,320.200	1,310.100	<b>1,289.100</b>	(31.100)
3	AD Teacher, Academic Intervention	X	41.500	41.500	41.500	41.500	<b>41.500</b>	
3	AD Teacher, Special Program Support	X	12.600	12.600	12.600	12.600	<b>12.600</b>	
3	AD Teacher, Staff Development	X	38.000	38.000	38.000	38.000	<b>38.000</b>	
3	AD Teacher, Alternative Programs	X	38.000	38.000	38.000	38.000	<b>38.000</b>	
3	AD Teacher, Resource	X	313.000	313.000	313.000	300.000	<b>270.000</b>	(43.000)
3	AD Math Content Specialist	X				5.000	<b>5.000</b>	5.000
3	AD Literacy Coach	X				5.000	<b>5.000</b>	5.000
3	AD Middle School Team Ldr	X				2.000	<b>33.000</b>	33.000
3	AD Content Specialist	X				5.000	<b>25.000</b>	25.000
3	25 IT Systems Specialist				38.000	38.000	<b>38.000</b>	
3	20 User Support Specialist I		38.000	38.000				
2	16 School Admin Secretary		38.000	38.000	38.000	38.000	<b>38.000</b>	
3	15 Media Services Technician		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	15 Instructional Data Assistant	X	27.025	27.025	27.025	34.900	<b>34.900</b>	7.875
2	14 School Financial Assistant		38.000	38.000	38.000	38.000	<b>38.000</b>	
2	14 Security Assistant - 10 month	X	67.000	68.000	68.000	69.000	<b>69.000</b>	1.000
2	12 School Secretary II	X	20.500	21.500	21.500	21.500	<b>21.500</b>	
2	12 School Secretary II		41.000	41.000	41.000	41.000	<b>41.000</b>	
3	12 Media Assistant	X	46.050	46.050	46.050	46.050	<b>46.050</b>	
2	11 School Secretary I	X	46.250	46.250	46.250	46.250	<b>46.250</b>	
3	11 Paraeducator	X	19.807	19.807	19.807	19.807	<b>19.807</b>	
3	11 Paraeducator Computer Lab	X	5.000	5.000	5.000	5.000	<b>5.000</b>	
3	8 Teacher Assistant	X	4.075	4.075	4.075	4.075	<b>4.075</b>	
3	7 Lunch Hour Aide - Permanent	X	34.518	34.518	34.518	34.518	<b>34.518</b>	
	<b>Total Positions</b>		<b>2,527.225</b>	<b>2,520.525</b>	<b>2,520.525</b>	<b>2,536.800</b>	<b>2,536.800</b>	<b>16.275</b>

# High Schools



F.T.E. Positions 3,429,475  
 (\*In addition chart includes 807.8 positions from ESOL, Plant Operations, and Food Services. School-based special education positions are shown in Chapter 4.)

## FY 2008 OPERATING BUDGET

# High Schools—141/142/143/147/148/151/152/163

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

301-279-3127

## Selected Program Support Information FY 2008

### Student Enrollment

<i>FY 2008 change is 9/06 projection to 9/07 projection</i>	Actual 9/30/06	Projected 9/30/06	Projected 9/30/07	Comments
Grade 9–12	41,470	41,780	40,646	FY 2008 change — (1,134)
Special Education Special Classes*	<u>3,069</u>	<u>3,124</u>	<u>3,586</u>	FY 2008 change — <u>462</u>
<b>Total High Schools</b>	<b>44,539</b>	<b>44,904</b>	<b>44,232</b>	<b>FY 2008 change — (672)</b>

### Average Class Size

<i>Average class sizes are used to meet the Board's maximum class size guidelines</i>	Actual 9/30/06	Projected 9/30/06	Projected 9/30/07	Comments
	24.6	25.4	25.4	28 in English, 32 in other academic subjects

### Student/Counselor Ratio

	Actual 9/30/06	Projected 9/30/06	Projected 9/30/07	Comments
High School	255:1	254:1	245:1	The goal is for all schools to have a ratio of 250:1.

### Additional Support

	Budgeted FY 2007	Budgeted FY 2008	Comments
Additional teacher positions to meet maximum class size guidelines*	175.2	175.2	Reduce number of oversized classes
Additional teacher positions to lower class size for inclusion classes*	25.0	25.0	
Released time for coordination of Student Service Learning**	5.0	5.0	Provides 0.2 positions per school
Blair High School special support—teachers**	8.3	8.3	
Blair High School special support—counselors	1.0	1.0	
Northeast Consortium—counselors	1.0	1.0	
Poolesville High School*	5.0	5.0	
Math Support*	22.1	22.1	
Math and Reading Teachers*	12.0	12.0	Provides 2.0 positions each in six high-needs clusters
College Institute—Teachers*	4.0	4.0	
College Institute—Counselors	2.0	2.0	

### Special/Signature Programs

	Budgeted FY 2007	Budgeted FY 2008	Comments
Blair Science/Math/Computer Science Magnet	9.5	9.5	
Poolesville Magnet	4.5	6.5	
Richard Montgomery International Baccalaureate	4.0	4.0	
Poolesville Global Ecology	1.2	1.2	
Northeast Consortium	7.4	7.4	
Downcounty Consortium	28.2	28.2	
Signature Programs/Schools	25.1	25.1	

### Expense Standards Per Student

	Budgeted FY 2007	Budgeted FY 2008	Comments
Textbooks	\$63.26	\$65.16	3% increase for inflation
Materials of Instruction	111.91	115.27	3% increase for inflation
Media Center Materials	21.18	21.82	3% increase for inflation

\*Special Education enrollment and staffing are shown in Chapter 4.

\*\*These classroom teacher positions, part of the A–D teacher lines in the Personnel Complement, fill specially designated purposes, as indicated. Teacher staffing formula on page E-2.

# High Schools - 141/142/143/147/148/151/152/163

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	3,355.325	3,457.475	3,457.475	3,429.475	<b>3,429.475</b>	(28,000)
Position Salaries	\$206,944,302	\$220,608,844	\$220,608,844	\$234,023,019	<b>\$233,753,019</b>	\$13,144,175
<b>Other Salaries</b>						
Program Development/SSE		482,062	482,062	482,062	<b>482,062</b>	
Professional Substitutes		3,962,232	3,962,232	4,529,332	<b>4,504,332</b>	542,100
Stipends		42,500	42,500	327,107	<b>476,107</b>	433,607
Stipends-Extracurricular Activities		6,524,064	6,524,064	6,794,384	<b>6,794,384</b>	270,320
Professional Part Time		612,856	612,856	1,006,916	<b>1,006,916</b>	394,060
Supporting Services Part Time		455,343	455,343	477,198	<b>477,198</b>	21,855
Other		3,601,934	3,601,934	3,605,146	<b>3,605,146</b>	3,212
Subtotal Other Salaries	13,955,375	15,680,991	15,680,991	17,222,145	<b>17,346,145</b>	1,665,154
<b>Total Salaries &amp; Wages</b>	220,899,677	236,289,835	236,289,835	251,245,164	<b>251,099,164</b>	14,809,329
<b>02 Contractual Services</b>						
Consultants		108,158	108,158	108,158	<b>108,158</b>	
Copier Services		721,250	721,250	721,250	<b>721,250</b>	
Other Contractual		592,058	592,058	592,058	<b>592,058</b>	
<b>Total Contractual Services</b>	1,489,439	1,421,466	1,421,466	1,421,466	<b>1,421,466</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks		3,042,373	3,042,373	3,057,221	<b>3,057,221</b>	14,848
Media		2,352,589	2,352,589	1,944,898	<b>1,944,898</b>	(407,691)
Instructional Supplies & Materials		6,087,996	6,087,996	5,969,751	<b>5,969,751</b>	(118,245)
Office						
Other Supplies & Materials		318,165	413,165	420,632	<b>420,632</b>	7,467
<b>Total Supplies &amp; Materials</b>	9,501,533	11,801,123	11,896,123	11,392,502	<b>11,392,502</b>	(503,621)
<b>04 Other</b>						
Local Travel		160,446	160,446	160,446	<b>160,446</b>	
Staff Development		93,502	93,502	93,502	<b>93,502</b>	
Insurance & Employee Benefits						
Extracurricular Activities Support		1,701,175	1,675,175	1,707,598	<b>1,558,597</b>	(116,578)
Utilities						
Miscellaneous		1,250,972	1,250,972	1,447,322	<b>1,447,322</b>	196,350
<b>Total Other</b>	2,577,339	3,206,095	3,180,095	3,408,868	<b>3,259,867</b>	79,772
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		429,756	429,756	429,756	<b>429,756</b>	
<b>Total Equipment</b>	187,480	429,756	429,756	429,756	<b>429,756</b>	
<b>Grand Total</b>	<b>\$234,655,468</b>	<b>\$253,148,275</b>	<b>\$253,217,275</b>	<b>\$267,897,756</b>	<b>\$267,602,755</b>	<b>\$14,385,480</b>

# High Schools - 141/142/147/148/151/152/163

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

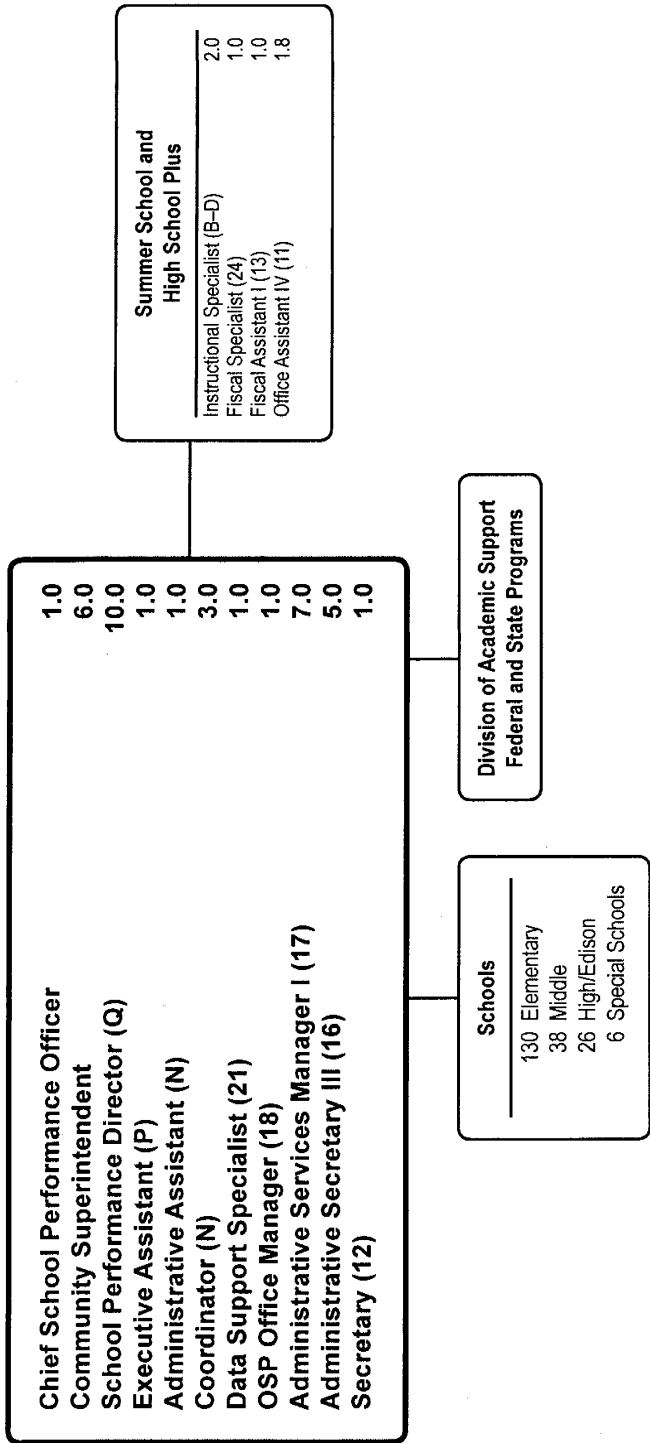
CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 CHANGE
<b>141 High Schools</b>							
2	Q Principal		25.000	25.000	25.000	<b>25.000</b>	
2	O Hearing Coordinator		1.000				
2	N Coordinator			3.000	3.000	<b>3.000</b>	
2	N Principal Asst High		63.000	65.000	65.000	<b>64.000</b>	(1.000)
2	N Student Supp Spec (11 mo)		17.000	21.000	21.000	<b>22.000</b>	1.000
2	N Special Program Coordinator		2.000				
3	BD Counselor, Secondary	X	148.000	150.500	150.500	<b>154.500</b>	4.000
3	BD Media Specialist	X	33.000	34.000	34.000	<b>32.000</b>	(2.000)
3	BD Counselor, Resource	X	24.000	24.000	24.000	<b>24.000</b>	
3	AD Teacher	X	1,978.200	2,043.200	2,043.200	<b>1,999.200</b>	(44.000)
3	AD Teacher, Academic Intervention	X	15.000	15.000	15.000	<b>15.000</b>	
3	AD Teacher, Special Program Support	X	70.400	70.400	70.400	<b>70.400</b>	
3	AD Teacher, ESOL Support	X	13.000	13.000	13.000	<b>13.000</b>	
3	AD Teacher, Staff Development	X	25.000	26.000	26.000	<b>26.000</b>	
3	AD Teacher, Athletic Director	X	24.000	25.000	25.000	<b>25.000</b>	
3	AD Teacher, Alternative Programs	X	24.000	25.000	25.000	<b>25.000</b>	
3	AD Teacher, Vocational Support	X	19.500	20.000	20.000	<b>20.000</b>	
3	AD Teacher, Career Preparation	X	20.000	20.500	20.500	<b>20.500</b>	
3	AD Teacher, Resource	X	190.000	197.000	197.000	<b>207.000</b>	10.000
3	25 IT Systems Specialist				27.000	<b>27.000</b>	
2	23 School Business Manager		25.000	25.000	25.000	<b>25.000</b>	
3	20 User Support Specialist I		26.000	27.000			
2	16 School Admin Secretary		25.000	25.000	25.000	<b>25.000</b>	
2	16 Security Team Leader	X	23.000	24.000	24.000	<b>25.000</b>	1.000
3	15 Media Services Technician		25.000	26.000	26.000	<b>26.000</b>	
3	15 Career Information Coordinator		24.000	25.000	25.000	<b>25.000</b>	
2	14 School Financial Assistant		25.000	25.000	25.000	<b>25.000</b>	
2	14 School Registrar		24.500	25.500	25.500	<b>25.500</b>	
2	14 Security Assistant - 10 month	X	83.000	85.000	85.000	<b>110.000</b>	25.000
3	14 English Composition Asst	X	63.050	64.450	64.450	<b>64.450</b>	
3	13 Paraeducator JROTC	X	6.000	7.000	7.000	<b>7.000</b>	
2	12 School Secretary II	X	32.850	33.850	33.850	<b>33.850</b>	
2	12 School Secretary II		26.000	28.000	28.000	<b>28.000</b>	
3	12 Media Assistant	X	53.000	54.500	54.500	<b>54.500</b>	
2	11 School Secretary I	X	82.875	83.875	83.875	<b>83.875</b>	
3	11 Paraeducator	X	38.745	39.495	39.495	<b>39.495</b>	
2	11 Student Monitor	X	23.000	24.000	24.000	<b>2.000</b>	(22.000)
3	11 Paraeducator Computer Lab	X	10.250	10.250	10.250	<b>10.250</b>	
3	8 Teacher Assistant	X	7.705	7.705	7.705	<b>7.705</b>	
<b>Subtotal</b>			<b>3,316.075</b>	<b>3,418.225</b>	<b>3,418.225</b>	<b>3,390.225</b>	<b>(28.000)</b>
<b>142 Edison High School of Technology</b>							
2	P Principal		1.000	1.000	1.000	<b>1.000</b>	
2	N Assistant Principal		1.000	1.000	1.000	<b>1.000</b>	
3	BD Counselor, Secondary	X	2.000	2.000	2.000	<b>2.000</b>	
3	AD Teacher	X	21.000	21.000	21.000	<b>21.000</b>	
3	AD Teacher, Staff Development	X	1.000	1.000	1.000	<b>1.000</b>	
3	AD Teacher, Resource	X	5.000	5.000	5.000	<b>5.000</b>	

# High Schools - 141/142/147/148/151/152/163

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 CHANGE
	<b>142 Edison High School of Technology</b>						
3	25 IT Systems Specialist				1.000	<b>1.000</b>	
2	23 School Business Manager		1.000	1.000	1.000	<b>1.000</b>	
3	20 User Support Specialist I		1.000	1.000			
2	16 School Admin Secretary		1.000	1.000	1.000	<b>1.000</b>	
3	15 Career Information Coordinator		1.000	1.000	1.000	<b>1.000</b>	
2	14 School Financial Assistant		1.000	1.000	1.000	<b>1.000</b>	
2	14 Security Assistant - 10 month	X	1.000	1.000	1.000	<b>1.000</b>	
2	12 School Secretary II		1.000	1.000	1.000	<b>1.000</b>	
3	11 Paraeducator	X	.250	.250	.250	<b>.250</b>	
2	9 Office Assistant II		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>39.250</b>	<b>39.250</b>	<b>39.250</b>	<b>39.250</b>	
	<b>Total Positions</b>		<b>3,355.325</b>	<b>3,457.475</b>	<b>3,457.475</b>	<b>3,429.475</b>	<b>(28.000)</b>

# Office of School Performance



# Office of School Performance - 617/562/564

Donald H. Kress, Chief School Performance Officer

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	41.200	43.800	44.800	43.800	<b>42.800</b>	(2.000)
Position Salaries	\$3,996,570	\$4,019,723	\$4,019,723	\$4,734,339	<b>\$4,504,163</b>	\$484,440
<b>Other Salaries</b>						
Supplemental Summer Employment		1,398,850	1,398,850	1,398,850	<b>1,398,850</b>	
Professional Substitutes		28,244	28,244	28,244	<b>28,244</b>	
Stipends						
Professional Part Time		43,597	43,597	43,597	<b>43,597</b>	
Supporting Services Part Time		227,796	227,796	238,730	<b>238,730</b>	10,934
Other		15,231	15,231	15,231	<b>15,231</b>	
Subtotal Other Salaries	2,246,736	1,713,718	1,713,718	1,724,652	<b>1,724,652</b>	10,934
<b>Total Salaries &amp; Wages</b>	<b>6,243,306</b>	<b>5,733,441</b>	<b>5,733,441</b>	<b>6,458,991</b>	<b>6,228,815</b>	495,374
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		18,380	18,380	18,380	<b>18,380</b>	
<b>Total Contractual Services</b>	<b>10,493</b>	<b>18,380</b>	<b>18,380</b>	<b>18,380</b>	<b>18,380</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		103,229	103,229	96,429	<b>96,429</b>	(6,800)
Office		20,579	20,579	20,579	<b>20,579</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	<b>116,611</b>	<b>123,808</b>	<b>123,808</b>	<b>117,008</b>	<b>117,008</b>	(6,800)
<b>04 Other</b>						
Local Travel		10,179	10,179	10,179	<b>10,179</b>	
Staff Development		3,820	3,820	3,820	<b>3,820</b>	
Insurance & Employee Benefits						
Utilities						
Miscellaneous		24,475	24,475	31,275	<b>31,275</b>	6,800
<b>Total Other</b>	<b>44,465</b>	<b>38,474</b>	<b>38,474</b>	<b>45,274</b>	<b>45,274</b>	6,800
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$6,414,875</b>	<b>\$5,914,103</b>	<b>\$5,914,103</b>	<b>\$6,639,653</b>	<b>\$6,409,477</b>	<b>\$495,374</b>

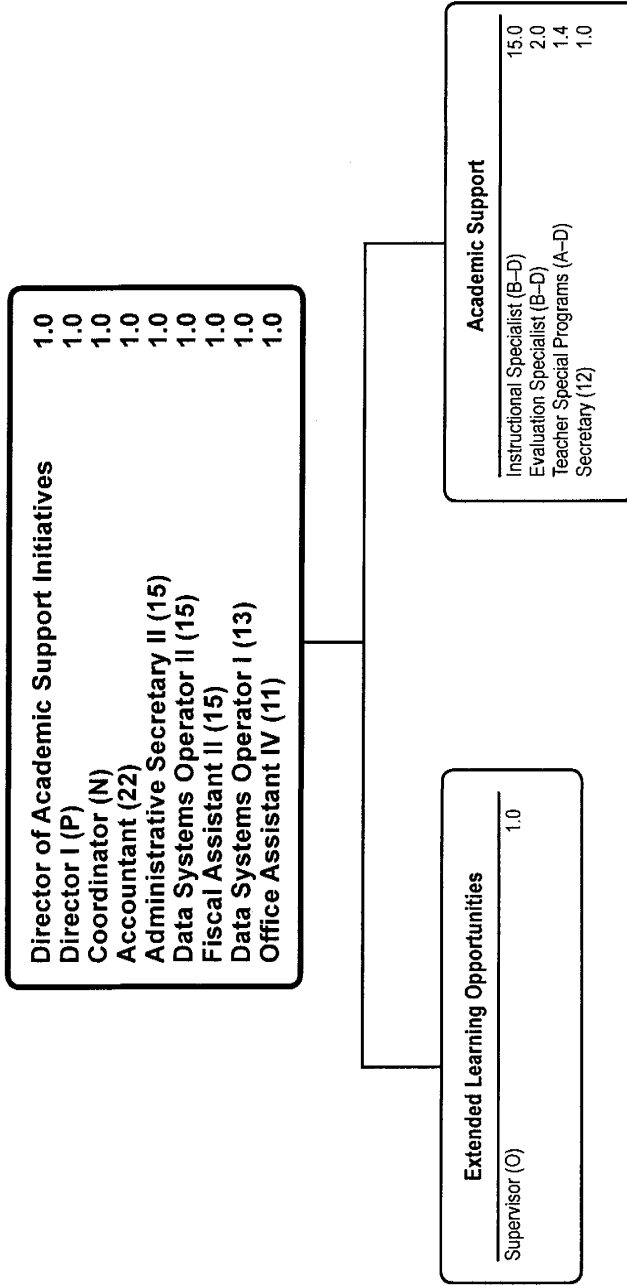


# Office of School Performance - 617/562/564

Donald H. Kress, Chief School Performance Officer

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	Chief Sch Performance Officer		1.000	1.000	1.000	1.000	1.000	
2	Community Superintendent		6.000	6.000	6.000	6.000	6.000	
2	Assistant Chief Perf Officer			1.000	1.000	1.000		(1.000)
2	Q Director II			10.000	10.000	10.000	10.000	
2	Q School Performance Director		8.000					
2	P Executive Assistant		1.000	1.000	1.000	1.000	1.000	
2	N Administrative Assistant				1.000		1.000	
2	N Asst Assmnt Data Collection		1.000					
2	N Comm Partnership Coordinator		2.000					
2	N Coordinator			3.000	3.000	4.000	3.000	
2	N Coordinator			1.000				
2	BD Instructional Specialist		1.400	2.000	2.000	2.000	2.000	
2	24 Fiscal Specialist I		1.000	1.000	1.000	1.000	1.000	
2	21 Data Support Specialist I				1.000	1.000	1.000	
2	18 Office Manager		1.000	1.000	1.000	1.000	1.000	
2	17 Admin Services Manager I		7.000	7.000	8.000	7.000	7.000	(1.000)
2	16 Administrative Secretary III		5.000	5.000	5.000	5.000	5.000	
2	15 Fiscal Assistant II		1.000	1.000				
2	15 Administrative Secretary II		1.000					
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		1.000	1.000	1.000	1.000	1.000	
2	11 Office Assistant IV		1.800	1.800	1.800	1.800	1.800	
3	11 Office Assistant IV		1.000					
<b>Total Positions</b>			<b>41.200</b>	<b>43.800</b>	<b>44.800</b>	<b>43.800</b>	<b>42.800</b>	<b>(2.000)</b>

# Division of Academic Support Initiatives



F.T.E. Positions 219.112  
 (Includes 189.712 school based  
 positions shown on K-12 charts)

## FY 2008 OPERATING BUDGET

## Div of Academic Support - Federal & State Programs - 941/298

Chrisandra D. Richardson, Director I

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	212.700	193.387	194.387	194.387	<b>219.112</b>	24.725
Position Salaries	\$11,565,807	\$12,567,545	\$12,567,545	\$13,334,731	<b>\$15,340,306</b>	\$2,772,761
<b>Other Salaries</b>						
Program Development/SSE						
Professional Substitutes		6,000	6,000	6,000	<b>62,931</b>	56,931
Stipends		335,461	335,461	919,075	<b>936,765</b>	601,304
Stipends-Extracurricular Activities						
Professional Part Time		825,015	825,015	518,691	<b>518,691</b>	(306,324)
Supporting Services Part Time		344,190	344,190	360,711	<b>360,711</b>	16,521
Other						
Subtotal Other Salaries	2,043,264	1,510,666	1,510,666	1,804,477	<b>1,879,098</b>	368,432
<b>Total Salaries &amp; Wages</b>	<b>13,609,071</b>	<b>14,078,211</b>	<b>14,078,211</b>	<b>15,139,208</b>	<b>17,219,404</b>	<b>3,141,193</b>
<b>02 Contractual Services</b>						
Consultants						
Copier Services						
Other Contractual		824,747	824,747	478,836	<b>478,836</b>	(345,911)
<b>Total Contractual Services</b>	<b>384,518</b>	<b>824,747</b>	<b>824,747</b>	<b>478,836</b>	<b>478,836</b>	<b>(345,911)</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		166,986	166,986	171,996	<b>226,353</b>	59,367
Office		25,000	25,000	25,000	<b>25,000</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	<b>274,764</b>	<b>191,986</b>	<b>191,986</b>	<b>196,996</b>	<b>251,353</b>	<b>59,367</b>
<b>04 Other</b>						
Local Travel		25,000	25,000	25,000	<b>25,000</b>	
Staff Development		39,500	39,500	39,500	<b>39,500</b>	
Insurance & Employee Benefits		4,749,458	4,749,458	4,354,115	<b>5,065,883</b>	316,425
Extracurricular Activities Support						
Utilities						
Miscellaneous		130,500	130,500	130,500	<b>130,500</b>	
<b>Total Other</b>	<b>4,341,192</b>	<b>4,944,458</b>	<b>4,944,458</b>	<b>4,549,115</b>	<b>5,260,883</b>	<b>316,425</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		5,000	5,000	5,000	<b>68,280</b>	63,280
<b>Total Equipment</b>	<b>12,162</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>68,280</b>	<b>63,280</b>
<b>Grand Total</b>	<b>\$18,621,707</b>	<b>\$20,044,402</b>	<b>\$20,044,402</b>	<b>\$20,369,155</b>	<b>\$23,278,756</b>	<b>\$3,234,354</b>

## Div of Academic Support - Federal & State Programs - 941/298

Chrisandra D. Richardson, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	Director Acad Supp Initiatives						<b>1.000</b>	1.000
2	P Director		1.000					
2	P Director I			1.000	1.000	1.000	<b>1.000</b>	
2	O Supervisor			1.000	1.000	1.000	<b>1.000</b>	
2	O Cood, Ext Lrng Opportunities		1.000					
2	N Coordinator			2.000	2.000	2.000	<b>1.000</b>	(1.000)
2	N Coordinator		1.000					
2	BD Evaluation Specialist		2.000	2.000	2.000	2.000	<b>2.000</b>	
3	BD Instructional Specialist		14.000	14.000	15.000	15.000	<b>15.000</b>	
3	BD Teacher, Reading	X		2.000	2.000	2.000	<b>2.000</b>	
3	AD Teacher		1.200	1.400	1.400	1.400	<b>1.400</b>	
3	AD Teacher, Focus	X	116.500	93.100	93.100	93.100	<b>109.100</b>	16.000
3	AD Teacher, ESOL	X	13.000	14.000	14.000	14.000	<b>14.000</b>	
3	AD Teacher, Head Start	X					<b>5.200</b>	5.200
3	AD Teacher, Reading Recovery	X	1.000	10.000	10.000	10.000	<b>10.000</b>	
2	22 Accountant		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	17 Parent Comm Coordinator	X	3.625	5.225	5.225	5.225	<b>5.225</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	15 Data Systems Operator II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	13 Data Systems Operator I		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	11 Office Assistant IV			1.000	1.000	1.000	<b>1.000</b>	
3	11 Paraeducator	X	51.375	40.662	40.662	40.662	<b>44.187</b>	3.525
2	10 Office Assistant III		1.000					
<b>Total Positions</b>			<b>212.700</b>	<b>193.387</b>	<b>194.387</b>	<b>194.387</b>	<b>219.112</b>	<b>24.725</b>



Chapter 2

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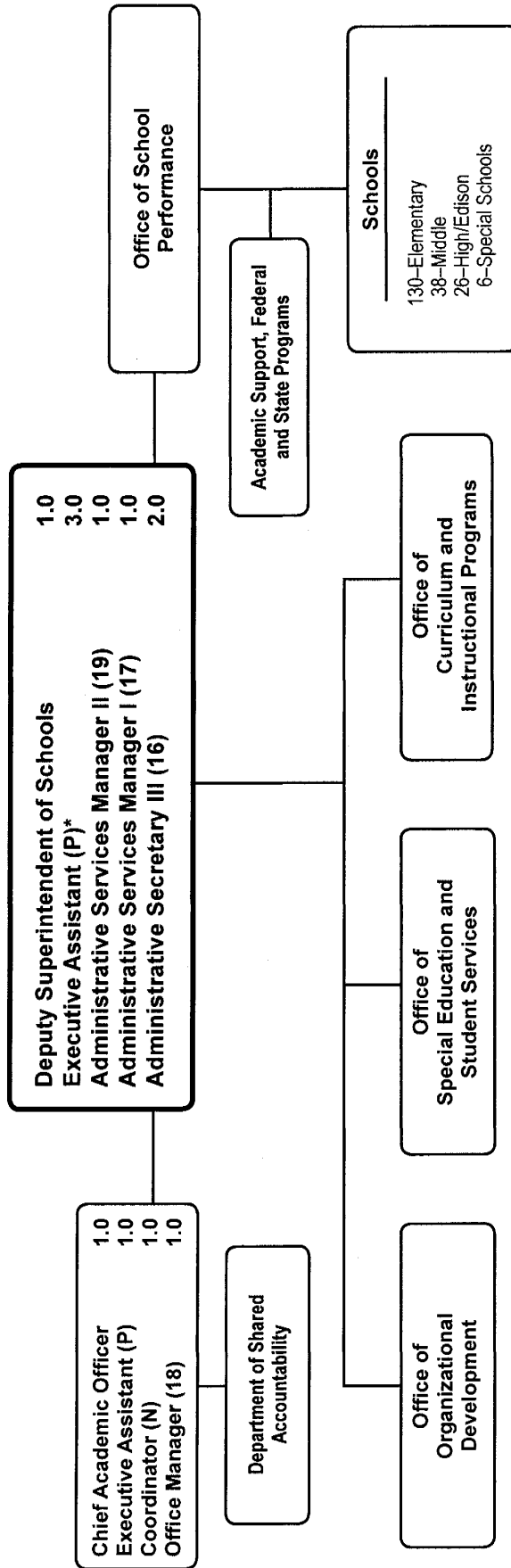
**Office of the Deputy Superintendent of Schools**

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**Deputy Superintendent of Schools  
Summary of Resources  
By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 CURRENT</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CHANGE</b>
<b>POSITIONS</b>					
Administrative	10,000	10,000	10,000	13,000	3,000
Professional	9,000	10,000	10,000	10,000	
Supporting Services	17,000	16,500	16,500	17,500	1,000
<b>TOTAL POSITIONS</b>	<b>36,000</b>	<b>36,500</b>	<b>36,500</b>	<b>40,500</b>	<b>4,000</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$995,752	\$1,219,480	\$1,219,480	\$1,651,117	\$431,637
Professional	599,959	889,289	889,289	940,156	50,867
Supporting Services	834,015	944,504	944,504	1,025,552	81,048
<b>TOTAL POSITION DOLLARS</b>	<b>2,429,726</b>	<b>3,053,273</b>	<b>3,053,273</b>	<b>3,616,825</b>	<b>563,552</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	103,273	120,946	120,946	262,335	141,389
Supporting Services	37,963	8,556	8,556	8,967	411
<b>TOTAL OTHER SALARIES</b>	<b>141,236</b>	<b>129,502</b>	<b>129,502</b>	<b>271,302</b>	<b>141,800</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>2,570,962</b>	<b>3,182,775</b>	<b>3,182,775</b>	<b>3,888,127</b>	<b>705,352</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>45,918</b>	<b>48,693</b>	<b>48,693</b>	<b>40,193</b>	<b>(8,500)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>66,991</b>	<b>77,867</b>	<b>77,867</b>	<b>77,867</b>	
<b>04 OTHER</b>					
Staff Dev & Travel	8,137	16,266	16,266	25,051	8,785
Insur & Fixed Charges					
Utilities					
Grants & Other					
<b>TOTAL OTHER</b>	<b>8,137</b>	<b>16,266</b>	<b>16,266</b>	<b>25,051</b>	<b>8,785</b>
<b>05 EQUIPMENT</b>	<b>11,736</b>	<b>13,296</b>	<b>13,296</b>	<b>11,310</b>	<b>(1,986)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$2,703,744</b>	<b>\$3,338,897</b>	<b>\$3,338,897</b>	<b>\$4,042,548</b>	<b>\$703,651</b>

# Office of the Deputy Superintendent of Schools



F.T.E. Positions 12.0  
 (In addition, the positions in the Office of School Performance are shown in Chapter 1, Curriculum and Instructional Programs in Chapter 3, Special Education and Student Services in Chapter 4, and Organizational Development in Chapter 6.)

## FY 2008 OPERATING BUDGET

\*1.0 Executive Assistant position serves as Human Relations Compliance Officer.



# Office of the Deputy Superintendent of Schools - 615

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

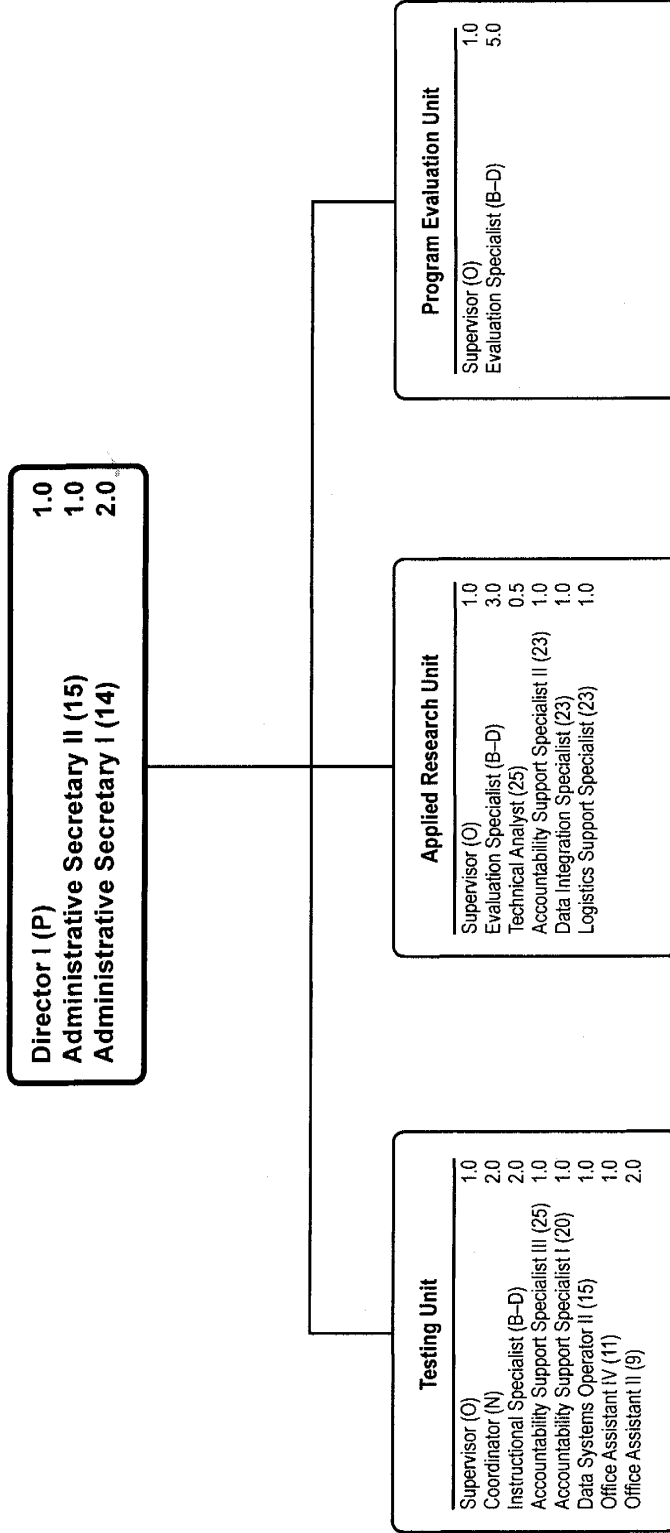
Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	8.500	8.000	8.000	8.000	12.000	4.000
Position Salaries	\$715,590	\$779,511	\$779,511	\$852,605	\$1,256,622	\$477,111
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		5,946	5,946	5,946	5,946	
Supporting Services Part Time		1,140	1,140	1,195	1,195	55
Other		7,416	7,416	7,772	7,772	356
Subtotal Other Salaries	37,250	14,502	14,502	14,913	14,913	411
<b>Total Salaries &amp; Wages</b>	752,840	794,013	794,013	867,518	1,271,535	477,522
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		450	450	450	450	
<b>Total Contractual Services</b>	7,049	450	450	450	450	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		12,161	12,161	12,161	12,161	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	16,059	12,161	12,161	12,161	12,161	
<b>04 Other</b>						
Local Travel		987	987	987	987	
Staff Development		4,134	4,134	4,134	4,134	
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	2,789	5,121	5,121	5,121	5,121	
<b>05 Equipment</b>						
Leased Equipment		1,560	1,560	1,560	1,560	
Other Equipment						
<b>Total Equipment</b>		1,560	1,560	1,560	1,560	
<b>Grand Total</b>	<u>\$778,737</u>	<u>\$813,305</u>	<u>\$813,305</u>	<u>\$886,810</u>	<u>\$1,290,827</u>	<u>\$477,522</u>

# Office of the Deputy Superintendent of Schools - 615

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	Deputy Supt of Schools		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	Chief Academic Officer						<b>1.000</b>	1.000
1	P ✓ Executive Assistant		1.000	3.000	3.000	3.000	<b>4.000</b>	1.000
1	P Executive Director		1.000					
1	P Human Rel Compliance Spec		1.000					
3	N Coordinator						<b>1.000</b>	1.000
1	19 Admin Services Manager II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	18 Office Manager						<b>1.000</b>	1.000
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Administrative Secretary III		1.000	1.000	2.000	2.000	<b>2.000</b>	
1	15 Administrative Secretary II		.500	1.000				
1	12 Secretary		1.000					
	<b>Total Positions</b>		<b>8.500</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>12.000</b>	<b>4.000</b>

# Department of Shared Accountability



**Department of Shared Accountability - 624/625/626/627**

**Dr. Faith C. Connolly, Director I**

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	27,500	28,500	28,500	28,500	<b>28,500</b>	
Position Salaries	\$1,714,136	\$2,273,762	\$2,273,762	\$2,390,203	<b>\$2,360,203</b>	\$86,441
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		115,000	115,000	256,389	<b>256,389</b>	141,389
Supporting Services Part Time						
Other						
Subtotal Other Salaries	103,986	115,000	115,000	256,389	<b>256,389</b>	141,389
<b>Total Salaries &amp; Wages</b>	1,818,122	2,388,762	2,388,762	2,646,592	<b>2,616,592</b>	227,830
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		48,243	48,243	39,743	<b>39,743</b>	(8,500)
<b>Total Contractual Services</b>	38,869	48,243	48,243	39,743	<b>39,743</b>	(8,500)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		10,735	10,735	10,735	<b>10,735</b>	
Office		20,032	20,032	20,032	<b>20,032</b>	
Other Supplies & Materials		34,939	34,939	34,939	<b>34,939</b>	
<b>Total Supplies &amp; Materials</b>	50,932	65,706	65,706	65,706	<b>65,706</b>	
<b>04 Other</b>						
Local Travel		8,930	8,930	8,930	<b>8,930</b>	
Staff Development		2,215	2,215	11,000	<b>11,000</b>	8,785
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	5,348	11,145	11,145	19,930	<b>19,930</b>	8,785
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		11,736	11,736	9,750	<b>9,750</b>	(1,986)
<b>Total Equipment</b>	11,736	11,736	11,736	9,750	<b>9,750</b>	(1,986)
<b>Grand Total</b>	<u>\$1,925,007</u>	<u>\$2,525,592</u>	<u>\$2,525,592</u>	<u>\$2,781,721</u>	<u><b>\$2,751,721</b></u>	<u>\$226,129</u>

# Department of Shared Accountability - 624/625/626/627

Dr. Faith C. Connolly, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
	<b>624 Department of Shared Accountability</b>							
1	P Director		1.000					
1	P Director I			1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
1	14 Administrative Secretary I		2.000	2.000	2.000	2.000	2.000	
	<b>Subtotal</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
	<b>625 Testing Unit</b>							
1	O Coordinator		1.000					
1	O Supervisor			1.000	1.000	1.000	1.000	
1	N Coord, Student Assessment		1.000					
1	N Coordinator			1.000	1.000	2.000	2.000	1.000
1	BD Instructional Specialist		2.000	2.000	2.000	2.000	2.000	
1	25 Accountability Supp Spec III					1.000	1.000	1.000
1	23 Data Integration Spec		1.000	1.000	1.000			(1.000)
1	20 Accountability Support Spec I					1.000	1.000	1.000
1	15 Data Systems Operator II		2.000	2.000	2.000	1.000	1.000	(1.000)
1	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
1	9 Office Assistant II		2.000	2.000	2.000	2.000	2.000	
	<b>Subtotal</b>		<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>11.000</b>	<b>11.000</b>	<b>1.000</b>
	<b>626 Applied Research Unit</b>							
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	N Coordinator		1.000	1.000	1.000			(1.000)
1	BD Evaluation Specialist		3.000	3.000	3.000	3.000	3.000	
1	25 Technical Analyst		.500	.500	.500	.500	.500	
1	23 Data Integration Spec		1.000	2.000	2.000	1.000	1.000	(1.000)
1	23 Logistics Support Specialist		1.000	1.000	1.000	1.000	1.000	
1	23 Accountability Support Spec II					1.000	1.000	1.000
1	15 Data Systems Operator II		1.000					
	<b>Subtotal</b>		<b>8.500</b>	<b>8.500</b>	<b>8.500</b>	<b>7.500</b>	<b>7.500</b>	<b>(1.000)</b>
	<b>627 Program Evaluation Unit</b>							
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	BD Evaluation Specialist		4.000	5.000	5.000	5.000	5.000	
	<b>Subtotal</b>		<b>5.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
	<b>Total Positions</b>		<b>27.500</b>	<b>28.500</b>	<b>28.500</b>	<b>28.500</b>	<b>28.500</b>	

## Chapter 3

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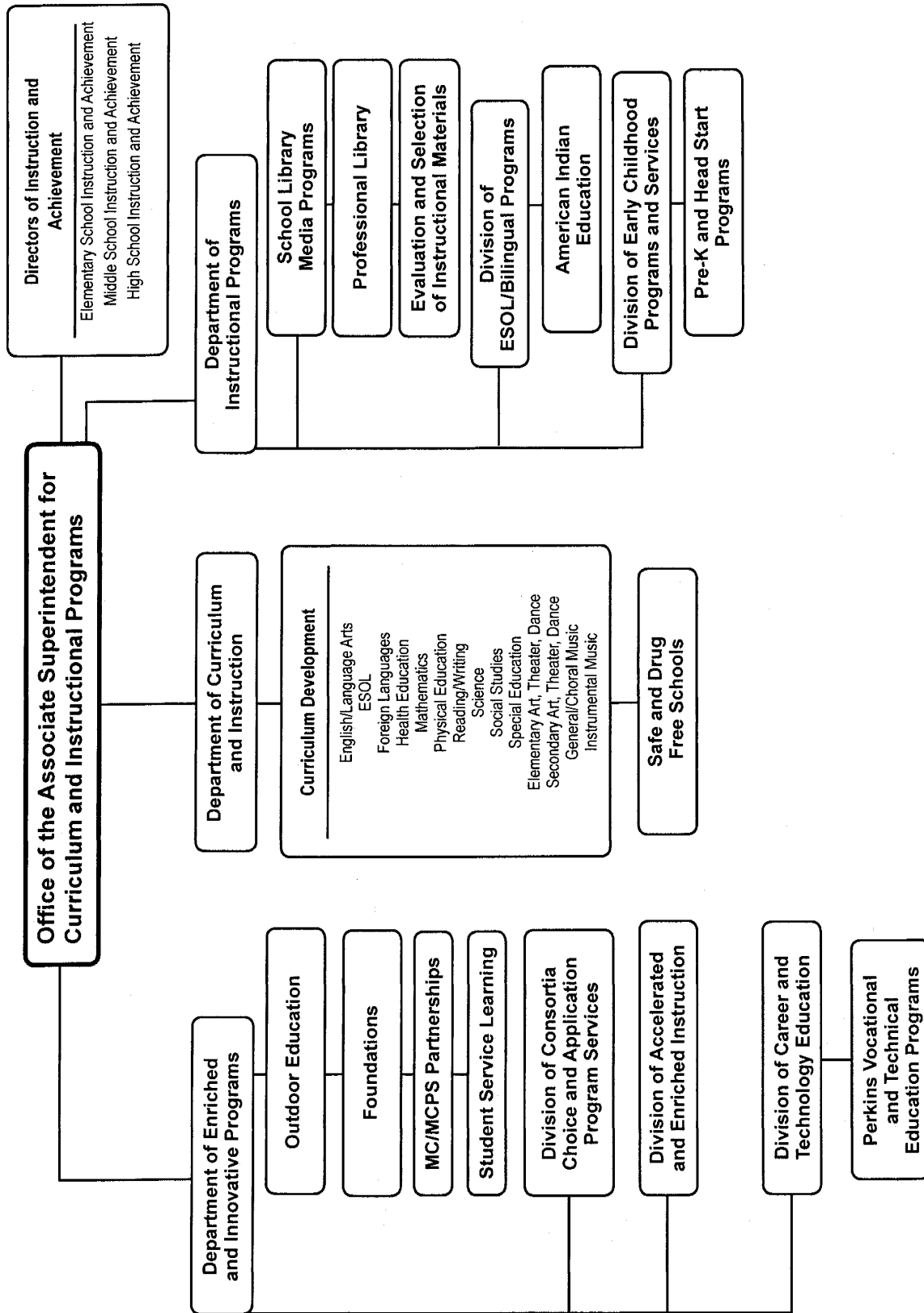
### Office of Curriculum and Instructional Programs

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**Office of Curriculum and Instructional Programs**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 BUDGET	FY 2008 CHANGE
<b>POSITIONS</b>					
Administrative	48,000	51,000	51,000	51,000	
Professional	583,430	592,940	598,140	629,940	31,800
Supporting Services	208,680	219,820	221,320	222,195	.875
<b>TOTAL POSITIONS</b>	<b>840,110</b>	<b>863,760</b>	<b>870,460</b>	<b>903,135</b>	<b>32,675</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$5,003,056	\$5,704,410	\$5,704,410	\$6,209,453	\$505,043
Professional	41,784,829	44,396,019	44,236,632	49,758,555	5,521,923
Supporting Services	7,817,153	8,983,435	9,036,791	9,897,123	860,332
<b>TOTAL POSITION DOLLARS</b>	<b>54,605,038</b>	<b>59,083,864</b>	<b>58,977,833</b>	<b>65,865,131</b>	<b>6,887,298</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	2,549,454	2,770,020	2,593,048	2,242,157	(350,891)
Supporting Services	396,242	319,753	322,688	348,265	25,577
<b>TOTAL OTHER SALARIES</b>	<b>2,945,696</b>	<b>3,089,773</b>	<b>2,915,736</b>	<b>2,590,422</b>	<b>(325,314)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>57,550,734</b>	<b>62,173,637</b>	<b>61,893,569</b>	<b>68,455,553</b>	<b>6,561,984</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>989,664</b>	<b>994,789</b>	<b>1,112,149</b>	<b>1,116,930</b>	<b>4,781</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>2,988,151</b>	<b>3,036,191</b>	<b>3,052,167</b>	<b>3,133,714</b>	<b>81,547</b>
<b>04 OTHER</b>					
Staff Dev & Travel	332,146	237,262	237,262	348,284	111,022
Insur & Fixed Charges	1,809,184	1,733,905	1,848,648	1,941,740	93,092
Utilities					
Grants & Other	160,955	239,381	239,381	217,977	(21,404)
<b>TOTAL OTHER</b>	<b>2,302,285</b>	<b>2,210,548</b>	<b>2,325,291</b>	<b>2,508,001</b>	<b>182,710</b>
<b>05 EQUIPMENT</b>	<b>1,108,478</b>	<b>737,659</b>	<b>754,849</b>	<b>752,827</b>	<b>(2,022)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$64,939,312</b>	<b>\$69,152,824</b>	<b>\$69,138,025</b>	<b>\$75,967,025</b>	<b>\$6,829,000</b>

# Curriculum and Instructional Programs—Overview

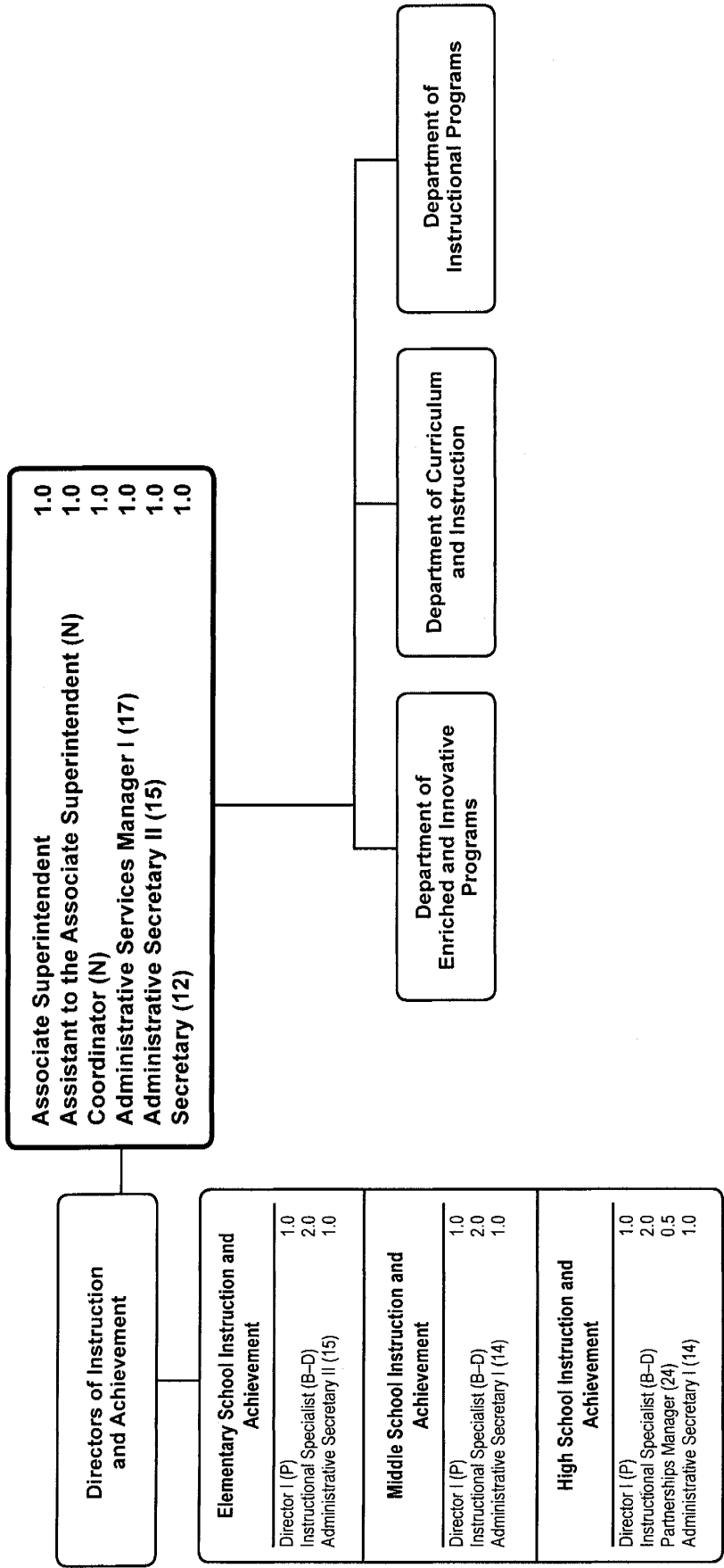


F.T.E. Positions 903.135  
 (Includes 606.90 school-based  
 positions shown on K-12 charts.)

## FY 2008 OPERATING BUDGET



# Office of the Associate Superintendent for Curriculum and Instructional Programs



F.T.E. positions 35.5  
 (Includes 17.0 school-based  
 positions shown on K-12 charts)

## FY 2008 OPERATING BUDGET

# Office of Curriculum and Instructional Programs - 211/214/966

Erick J. Lang, Associate Superintendent

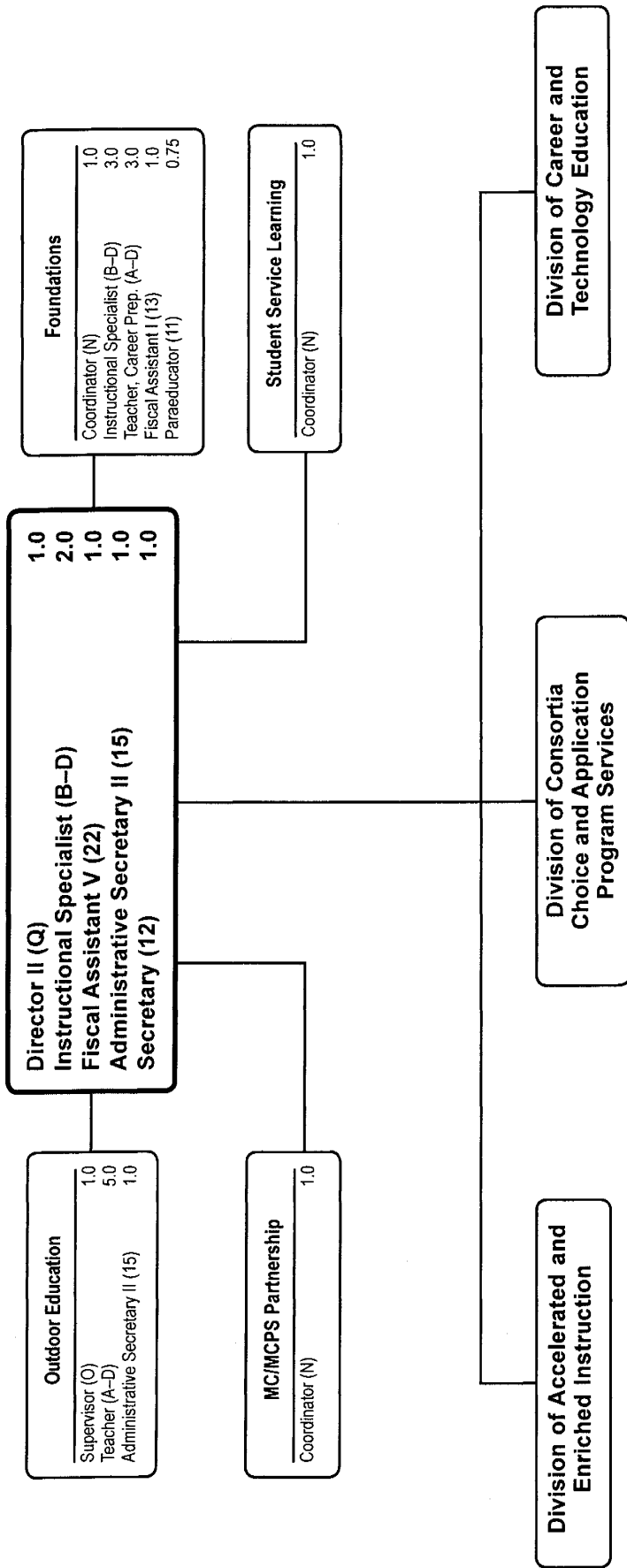
Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	40.000	36.150	36.150	34.400	<b>35.500</b>	(.650)
Position Salaries	\$2,976,800	\$2,844,934	\$2,735,728	\$2,928,443	<b>\$3,026,304</b>	\$290,576
<b>Other Salaries</b>						
Supplemental Summer Employment		192,866	192,866	85,361	<b>85,361</b>	(107,505)
Professional Substitutes						
Stipends		92,591	92,591	92,591	<b>92,591</b>	
Professional Part Time		803,771	803,771	790,086	<b>752,086</b>	(51,685)
Supporting Services Part Time		9,292	9,292	9,738	<b>9,738</b>	446
Other						
Subtotal Other Salaries	655,757	1,098,520	1,098,520	977,776	<b>939,776</b>	(158,744)
<b>Total Salaries &amp; Wages</b>	<b>3,632,557</b>	<b>3,943,454</b>	<b>3,834,248</b>	<b>3,906,219</b>	<b>3,966,080</b>	<b>131,832</b>
<b>02 Contractual Services</b>						
Consultants		2,600	2,600	22,600	<b>22,600</b>	20,000
Other Contractual		234,722	234,722	175,227	<b>175,227</b>	(59,495)
<b>Total Contractual Services</b>	<b>237,844</b>	<b>237,322</b>	<b>237,322</b>	<b>197,827</b>	<b>197,827</b>	<b>(39,495)</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		13,722	13,722	105,414	<b>105,414</b>	91,692
Office		2,696	2,696	2,696	<b>2,696</b>	
Other Supplies & Materials		293,505	293,505	293,505	<b>293,505</b>	
<b>Total Supplies &amp; Materials</b>	<b>391,576</b>	<b>309,923</b>	<b>309,923</b>	<b>401,615</b>	<b>401,615</b>	<b>91,692</b>
<b>04 Other</b>						
Local Travel		11,480	11,480	13,480	<b>13,480</b>	2,000
Staff Development		15,975	15,975	15,975	<b>15,975</b>	
Insurance & Employee Benefits		208,018	312,677	276,871	<b>301,327</b>	(11,350)
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>355,412</b>	<b>235,473</b>	<b>340,132</b>	<b>306,326</b>	<b>330,782</b>	<b>(9,350)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$4,617,389</b>	<b>\$4,726,172</b>	<b>\$4,721,625</b>	<b>\$4,811,987</b>	<b>\$4,896,304</b>	<b>\$174,679</b>

# Office of Curriculum and Instructional Programs - 211/214/966

Erick J. Lang, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
	<b>211 Office of Curr. &amp; Instruct. Prgs</b>							
1	Associate Superintendent		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	N Coord, Special Initiatives		1.000					
1	N Coordinator			1.000	1.000	1.000	<b>1.000</b>	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I				1.000	1.000	<b>1.000</b>	
2	12 Secretary		1.000	1.000				
	<b>Subtotal</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
	<b>214 School-Based Instruct &amp; Achieve Unit</b>							
2	P Director I			3.000	3.000	3.000	<b>3.000</b>	
2	P Director ES Instruction		1.000					
2	P Director MS Instruction		1.000					
2	P Director HS Instruction		1.000					
2	N Coord, Special Initiatives		1.000					
2	N Coordinator			1.000				
3	BD Instructional Specialist		5.000	5.000	6.000	6.000	<b>6.000</b>	
2	24 Partnerships Manager			.500	.500	.500	<b>.500</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I		2.000	2.000	2.000	2.000	<b>2.000</b>	
	<b>Subtotal</b>		<b>12.000</b>	<b>12.500</b>	<b>12.500</b>	<b>12.500</b>	<b>12.500</b>	
	<b>966 IDEA - Early Intervening Services</b>							
3	AD Teacher, Prekindergarten	X	22.000	17.650	17.650	15.900	<b>17.000</b>	(.650)
	<b>Subtotal</b>		<b>22.000</b>	<b>17.650</b>	<b>17.650</b>	<b>15.900</b>	<b>17.000</b>	<b>(.650)</b>
	<b>Total Positions</b>		<b>40.000</b>	<b>36.150</b>	<b>36.150</b>	<b>34.400</b>	<b>35.500</b>	<b>(.650)</b>

# Department of Enriched and Innovative Programs



## Department of Enriched and Innovative Programs - 212/215/261

### Vacant, Director II

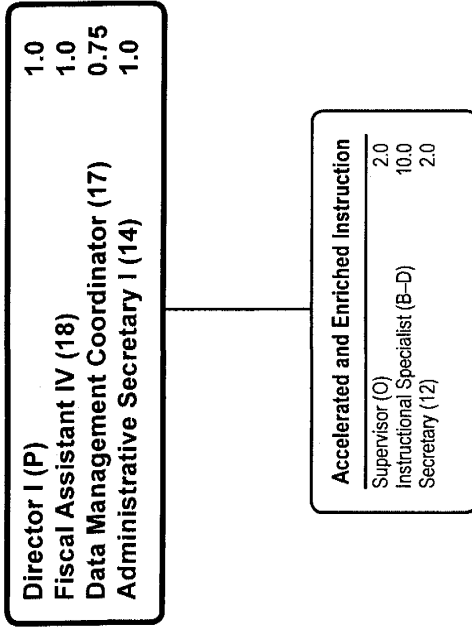
Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	19,750	21,750	23,750	23,750	23,750	
Position Salaries	\$1,526,660	\$1,761,008	\$1,809,140	\$2,013,577	\$2,013,577	\$204,437
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		19,989	19,988	17,048	17,048	(2,940)
Supporting Services Part Time		8,088	8,088	10,850	10,850	2,762
Other						
Subtotal Other Salaries	21,423	28,077	28,076	27,898	27,898	(178)
<b>Total Salaries &amp; Wages</b>	1,548,083	1,789,085	1,837,216	2,041,475	2,041,475	204,259
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		138,534	138,534	165,774	165,774	27,240
<b>Total Contractual Services</b>	147,939	138,534	138,534	165,774	165,774	27,240
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		8,707	8,707	6,860	6,860	(1,847)
Office		28,432	28,432	17,357	17,357	(11,075)
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	36,414	37,139	37,139	24,217	24,217	(12,922)
<b>04 Other</b>						
Local Travel		6,189	6,189	7,189	7,189	1,000
Staff Development						
Insurance & Employee Benefits		16,532	16,532	16,532	16,532	
Utilities						
Miscellaneous		77,340	77,340	93,601	93,601	16,261
<b>Total Other</b>	103,989	100,061	100,061	117,322	117,322	17,261
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment				5,500	5,500	5,500
<b>Total Equipment</b>				5,500	5,500	5,500
<b>Grand Total</b>	<u>\$1,836,425</u>	<u>\$2,064,819</u>	<u>\$2,112,950</u>	<u>\$2,354,288</u>	<u>\$2,354,288</u>	<u>\$241,338</u>

# Department of Enriched and Innovative Programs - 212/215/261

Vacant, Director II

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
	<b>212 Dept of Enriched &amp; Innovative Prgs</b>							
2	Q Director II			1.000	1.000	1.000	1.000	
2	Q Director		1.000					
2	N Coordinator		1.000					
2	N Coordinator			2.000	2.000	2.000	2.000	
2	BD Instructional Specialist				1.000	1.000	1.000	
3	BD Instructional Specialist		4.000	1.000	1.000	1.000	1.000	
3	AD Teacher, Career Preparation	X	3.000					
2	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	13 Fiscal Assistant I		1.000					
2	12 Secretary				1.000	1.000	1.000	
3	11 Paraeducator	X	.750					
	<b>Subtotal</b>		<b>12.750</b>	<b>6.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	
	<b>215 Foundations</b>							
2	N Coordinator			1.000	1.000	1.000	1.000	
3	BD Instructional Specialist			3.000	3.000	3.000	3.000	
3	AD Teacher, Career Preparation	X		3.000	3.000	3.000	3.000	
2	13 Fiscal Assistant I			1.000	1.000	1.000	1.000	
3	11 Paraeducator	X		.750	.750	.750	.750	
	<b>Subtotal</b>			<b>8.750</b>	<b>8.750</b>	<b>8.750</b>	<b>8.750</b>	
	<b>261 Outdoor Education</b>							
2	O Supervisor			1.000	1.000	1.000	1.000	
2	O Supervisor		1.000					
3	AD Teacher	X	5.000	5.000	5.000	5.000	5.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	
	<b>Total Positions</b>		<b>19.750</b>	<b>21.750</b>	<b>23.750</b>	<b>23.750</b>	<b>23.750</b>	

# Division of Accelerated and Enriched Instruction



**Division of Accelerated and Enriched Instruction - 237/234/236/238**

**Martin M. Creel, Acting Director I**

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	20.000	17.250	17.750	17.750	<b>17.750</b>	
Position Salaries	\$1,554,087	\$1,462,894	\$1,512,265	\$1,630,911	<b>\$1,630,911</b>	\$118,646
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes		1,090	1,090	1,090	<b>1,090</b>	
Stipends						
Professional Part Time		39,164	13,793	8,793	<b>8,793</b>	(5,000)
Supporting Services Part Time		65,815	65,815	59,625	<b>59,625</b>	(6,190)
Other						
Subtotal Other Salaries	327,699	106,069	80,698	69,508	<b>69,508</b>	(11,190)
<b>Total Salaries &amp; Wages</b>	<b>1,881,786</b>	<b>1,568,963</b>	<b>1,592,963</b>	<b>1,700,419</b>	<b>1,700,419</b>	<b>107,456</b>
<b>02 Contractual Services</b>						
Consultants		10,875	10,875	10,875	<b>10,875</b>	
Other Contractual		1,725	1,725	1,725	<b>1,725</b>	
<b>Total Contractual Services</b>	<b>24,820</b>	<b>12,600</b>	<b>12,600</b>	<b>12,600</b>	<b>12,600</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		123,764	123,764	122,477	<b>122,477</b>	(1,287)
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	<b>317,780</b>	<b>123,764</b>	<b>123,764</b>	<b>122,477</b>	<b>122,477</b>	<b>(1,287)</b>
<b>04 Other</b>						
Local Travel						
Staff Development		12,100	12,100	12,100	<b>12,100</b>	
Insurance & Employee Benefits						
Utilities						
Miscellaneous		21,100	21,100	9,435	<b>9,435</b>	(11,665)
<b>Total Other</b>	<b>85,435</b>	<b>33,200</b>	<b>33,200</b>	<b>21,535</b>	<b>21,535</b>	<b>(11,665)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>	<b>123,550</b>					
<b>Grand Total</b>	<b>\$2,433,371</b>	<b>\$1,738,527</b>	<b>\$1,762,527</b>	<b>\$1,857,031</b>	<b>\$1,857,031</b>	<b>\$94,504</b>



**Division of Accelerated and Enriched Instruction - 237/234/236/238**

Martin M. Creel, Acting Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	P Director I			1.000	1.000	1.000	1.000	
2	P Director		1.000					
3	O Supervisor		1.000	2.000	2.000	2.000	2.000	
2	N Coodinator, Partnerships		1.000					
2	N Coord, Special Initiatives		1.000					
2	BD Instructional Specialist		7.000	6.000	6.250	6.250	6.250	
3	BD Instructional Specialist		4.250	3.500	3.750	3.750	3.750	
2	18 Fiscal Assistant IV				1.000		1.000	
2	17 Data Management Coordinator			.750	.750	.750	.750	
2	15 Data Systems Operator II		.750					
2	15 Fiscal Assistant II		1.000	1.000		1.000		
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		2.000	2.000	2.000	2.000	2.000	
	<b>Total Positions</b>		<b>20.000</b>	<b>17.250</b>	<b>17.750</b>	<b>17.750</b>	<b>17.750</b>	

# Division of Consortia Choice and Application Program Services

Director I (P)	1.0
Coordinator (N)	1.0
Instructional Specialist (B-D)	3.0
Consortium Enrollment Assistant (20)	1.0
Data Management Coordinator (17)	1.0
Administrative Secretary II (15)	1.0
Administrative Secretary I (14)	1.75
School Registrar (14)	1.0

**Div. of Consortia Choice & Application Prog. Svcs. - 213**

**Jeannie H. Franklin, Director I**

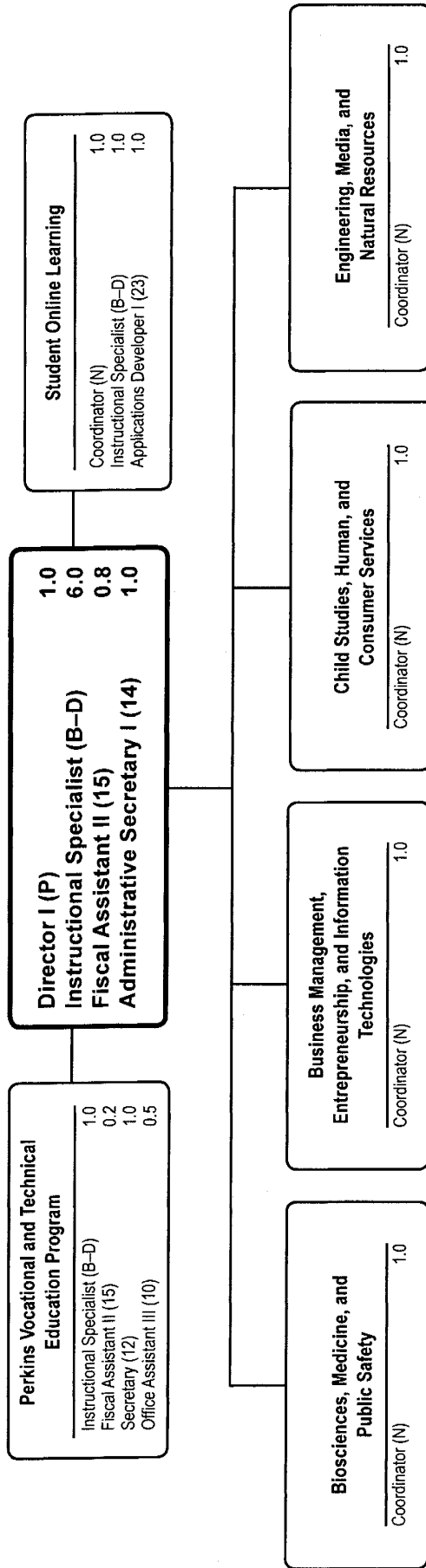
Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	9.750	10.750	10.750	10.750	<b>10.750</b>	
Position Salaries	\$646,810	\$828,789	\$828,789	\$886,979	<b>\$886,979</b>	\$58,190
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	646,810	828,789	828,789	886,979	<b>886,979</b>	58,190
<b>02 Contractual Services</b>						
Consultants						
Other Contractual				1,500	<b>1,500</b>	1,500
<b>Total Contractual Services</b>				1,500	<b>1,500</b>	1,500
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		20,000	20,000	600	<b>600</b>	(19,400)
Office				13,636	<b>13,636</b>	13,636
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>		20,000	20,000	14,236	<b>14,236</b>	(5,764)
<b>04 Other</b>						
Local Travel		8,000	8,000	8,000	<b>8,000</b>	
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous		10,000	10,000	10,000	<b>10,000</b>	
<b>Total Other</b>		18,000	18,000	18,000	<b>18,000</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$646,810</u>	<u>\$866,789</u>	<u>\$866,789</u>	<u>\$920,715</u>	<u><b>\$920,715</b></u>	<u>\$53,926</u>

## Div. of Consortia Choice & Application Prog. Svcs. - 213

Jeannie H. Franklin, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	P Director		1.000					
2	P Director I			1.000	1.000	1.000	1.000	
3	N Coordinator		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist			1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		2.000	2.000	2.000	2.000	2.000	
2	20 Consortium Enrollment Asst		1.000	1.000	1.000	1.000	1.000	
2	17 Data Management Coordinator			1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		.750	.750	.750	1.750	1.750	1.000
3	14 Administrative Secretary I		1.000	1.000	1.000			(1.000)
2	14 School Registrar		2.000	1.000	1.000	1.000	1.000	
<b>Total Positions</b>			<b>9.750</b>	<b>10.750</b>	<b>10.750</b>	<b>10.750</b>	<b>10.750</b>	

# Division of Career and Technology Education



F.T.E. Positions 23.0  
(Includes 4.5 school-based positions  
shown on K-12 charts)

## FY 2008 OPERATING BUDGET

## Division of Career & Technology Education - 262

Shelley A. Johnson, Director I

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	13,300	13,300	13,300	15,800	<b>15,800</b>	2,500
Position Salaries	\$1,174,299	\$1,277,838	\$1,181,380	\$1,558,750	<b>\$1,558,750</b>	\$377,370
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends		22,500	22,500	15,900	<b>15,900</b>	(6,600)
Professional Part Time		40,840	40,840	32,865	<b>32,865</b>	(7,975)
Supporting Services Part Time		21,339	21,339	16,114	<b>16,114</b>	(5,225)
Other						
Subtotal Other Salaries	76,636	84,679	84,679	64,879	<b>64,879</b>	(19,800)
<b>Total Salaries &amp; Wages</b>	<b>1,250,935</b>	<b>1,362,517</b>	<b>1,266,059</b>	<b>1,623,629</b>	<b>1,623,629</b>	<b>357,570</b>
<b>02 Contractual Services</b>						
Consultants		2,000	2,000	2,000	<b>2,000</b>	
Other Contractual				15,000	<b>15,000</b>	15,000
<b>Total Contractual Services</b>	<b>1,800</b>	<b>2,000</b>	<b>2,000</b>	<b>17,000</b>	<b>17,000</b>	<b>15,000</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks				6,000	<b>6,000</b>	6,000
Media						
Instructional Supplies & Materials		103,238	103,238	56,920	<b>56,920</b>	(46,318)
Office		4,132	4,132	4,132	<b>4,132</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	<b>80,608</b>	<b>107,370</b>	<b>107,370</b>	<b>67,052</b>	<b>67,052</b>	<b>(40,318)</b>
<b>04 Other</b>						
Local Travel		6,893	6,893	6,893	<b>6,893</b>	
Staff Development		2,571	2,571	2,571	<b>2,571</b>	
Insurance & Employee Benefits						
Utilities						
Miscellaneous		800	800	800	<b>800</b>	
<b>Total Other</b>	<b>9,231</b>	<b>10,264</b>	<b>10,264</b>	<b>10,264</b>	<b>10,264</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		53,602	53,602	46,080	<b>46,080</b>	(7,522)
<b>Total Equipment</b>	<b>74,884</b>	<b>53,602</b>	<b>53,602</b>	<b>46,080</b>	<b>46,080</b>	<b>(7,522)</b>
<b>Grand Total</b>	<b>\$1,417,458</b>	<b>\$1,535,753</b>	<b>\$1,439,295</b>	<b>\$1,764,025</b>	<b>\$1,764,025</b>	<b>\$324,730</b>

## Division of Career & Technology Education - 262

Shelley A. Johnson, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	P Director I			1.000	1.000	1.000	1.000	
2	P Director		1.000					
2	N Coordinator			4.000	4.000	4.000	5.000	1.000
2	N Coordinator, Curriculum		4.000			1.000		
2	BD Instructional Specialist		5.500	5.500	6.500	7.000	7.000	.500
3	BD Instructional Specialist		1.000	1.000				
2	23 Applications Developer I					1.000	1.000	1.000
2	15 Fiscal Assistant II		.800	.800	.800	.800	.800	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
<b>Total Positions</b>			<b>13.300</b>	<b>13.300</b>	<b>13.300</b>	<b>15.800</b>	<b>15.800</b>	<b>2.500</b>

# Perkins Vocational and Technical Education Program - 145/951

Shelley A. Johnson, Director I

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	7.700	7.200	7.200	7.200	<b>7.200</b>	
Position Salaries	\$368,629	\$410,950	\$410,950	\$422,750	<b>\$422,750</b>	\$11,800
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes		4,561	4,561	4,561	<b>4,561</b>	
Stipends						
Professional Part Time		231,731	231,731	231,731	<b>231,731</b>	
Supporting Services Part Time		24,745	24,745	25,933	<b>25,933</b>	1,188
Other						
Subtotal Other Salaries	260,359	261,037	261,037	262,225	<b>262,225</b>	1,188
<b>Total Salaries &amp; Wages</b>	<b>628,988</b>	<b>671,987</b>	<b>671,987</b>	<b>684,975</b>	<b>684,975</b>	12,988
<b>02 Contractual Services</b>						
Consultants		15,000	15,000	17,045	<b>17,045</b>	2,045
Other Contractual		5,880	5,880	5,880	<b>5,880</b>	
<b>Total Contractual Services</b>	<b>18,340</b>	<b>20,880</b>	<b>20,880</b>	<b>22,925</b>	<b>22,925</b>	2,045
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		438,931	438,931	411,546	<b>411,546</b>	(27,385)
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	<b>503,949</b>	<b>438,931</b>	<b>438,931</b>	<b>411,546</b>	<b>411,546</b>	(27,385)
<b>04 Other</b>						
Local Travel						
Staff Development		50,000	50,000	106,000	<b>106,000</b>	56,000
Insurance & Employee Benefits		145,251	145,251	145,251	<b>145,251</b>	
Utilities						
Miscellaneous		9,000	9,000	3,000	<b>3,000</b>	(6,000)
<b>Total Other</b>	<b>198,026</b>	<b>204,251</b>	<b>204,251</b>	<b>254,251</b>	<b>254,251</b>	50,000
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		511,301	511,301	511,301	<b>511,301</b>	
<b>Total Equipment</b>	<b>584,534</b>	<b>511,301</b>	<b>511,301</b>	<b>511,301</b>	<b>511,301</b>	
<b>Grand Total</b>	<b>\$1,933,837</b>	<b>\$1,847,350</b>	<b>\$1,847,350</b>	<b>\$1,884,998</b>	<b>\$1,884,998</b>	\$37,648

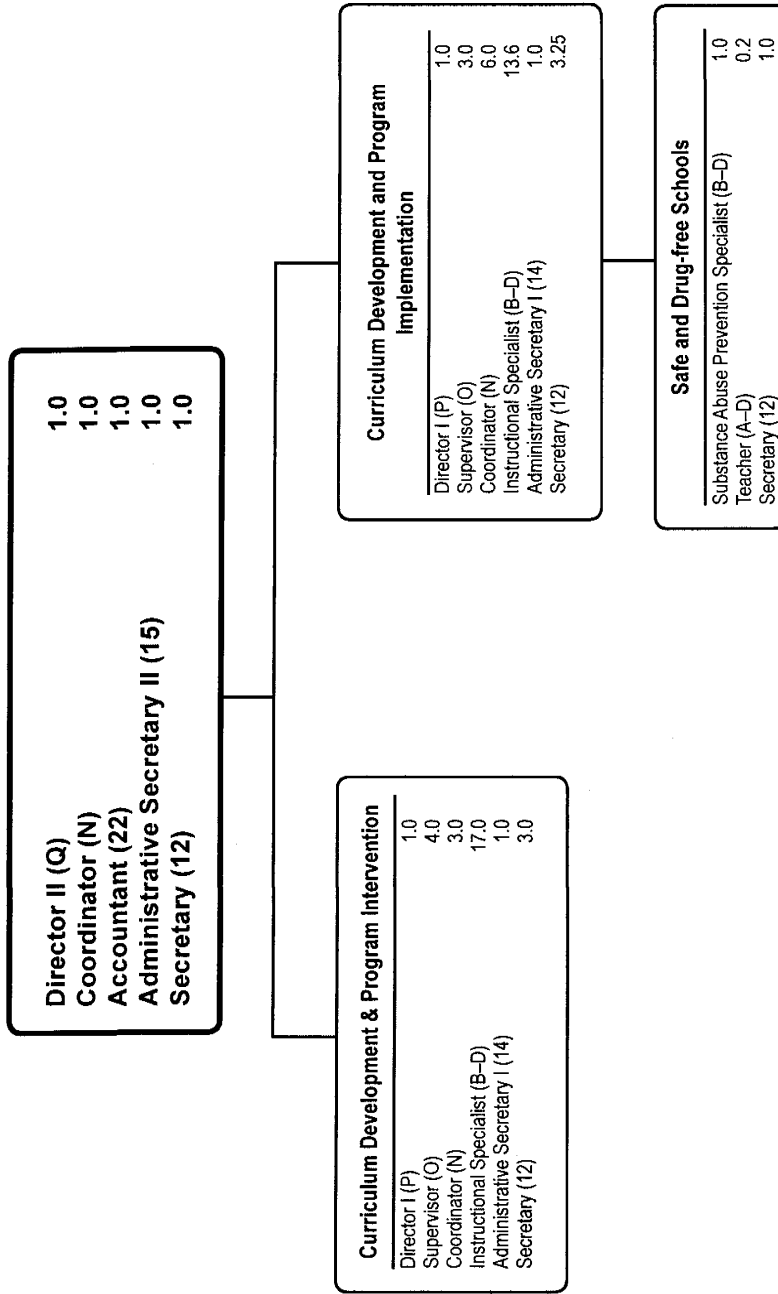


# Perkins Vocational and Technical Education Program - 145/951

Shelley A. Johnson, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
3	BD Instructional Specialist		1.500	1.000	1.000	1.000	1.000	
3	AD Teacher	X	2.500	2.500	2.500	2.500	2.500	
3	15 Fiscal Assistant II		.200	.200	.200	.200	.200	
3	12 Secretary		1.000	1.000	1.000	1.000	1.000	
3	11 Paraeducator	X	2.000	2.000	2.000	2.000	2.000	
3	10 Office Assistant III		.500	.500	.500	.500	.500	
<b>Total Positions</b>			<b>7.700</b>	<b>7.200</b>	<b>7.200</b>	<b>7.200</b>	<b>7.200</b>	

# Department of Curriculum and Instruction



**Dept. of Curriculum and Instruction - 232/164**

**Betsy Brown, Director II**

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	59.600	61.600	63.850	63.850	<b>61.850</b>	(2.000)
Position Salaries	\$4,904,765	\$5,595,339	\$5,538,072	\$6,252,179	<b>\$6,068,661</b>	\$530,589
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends		49,519	49,519	49,519	<b>49,519</b>	
Professional Part Time		442,229	442,229	278,475	<b>278,475</b>	(163,754)
Supporting Services Part Time		21,039	21,039	22,049	<b>22,049</b>	1,010
Other						
Subtotal Other Salaries	467,480	512,787	512,787	350,043	<b>350,043</b>	(162,744)
<b>Total Salaries &amp; Wages</b>	5,372,245	6,108,126	6,050,859	6,602,222	<b>6,418,704</b>	367,845
<b>02 Contractual Services</b>						
Consultants		226,051	192,393	192,816	<b>159,158</b>	(33,235)
Other Contractual		110,218	110,218	110,218	<b>110,218</b>	
<b>Total Contractual Services</b>	405,126	336,269	302,611	303,034	<b>269,376</b>	(33,235)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		267,984	267,984	276,024	<b>276,024</b>	8,040
Office		53,393	53,393	53,393	<b>53,393</b>	
Other Supplies & Materials		745,704	745,704	745,704	<b>745,704</b>	
<b>Total Supplies &amp; Materials</b>	686,050	1,067,081	1,067,081	1,075,121	<b>1,075,121</b>	8,040
<b>04 Other</b>						
Local Travel		46,181	46,181	46,181	<b>46,181</b>	
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	41,909	46,181	46,181	46,181	<b>46,181</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		4,000	4,000	4,000	<b>4,000</b>	
<b>Total Equipment</b>	137,435	4,000	4,000	4,000	<b>4,000</b>	
<b>Grand Total</b>	<b>\$6,642,765</b>	<b>\$7,561,657</b>	<b>\$7,470,732</b>	<b>\$8,030,558</b>	<b>\$7,813,382</b>	<b>\$342,650</b>

# Dept. of Curriculum and Instruction - 232/164

Betsy Brown, Director II

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	Q Director II			1.000	1.000	1.000	1.000	
2	Q Director		1.000					
2	P Director I		1.000	2.000	2.000	2.000	2.000	
2	P Director		1.000					
2	O Supervisor		1.000	9.000	8.000	8.000	7.000	(1.000)
2	O Curriculum Supervisor		8.000					
2	N Coordinator			6.000	8.000	8.000	8.000	
2	N Coordinator, Curriculum		6.000					
2	N Coord, Special Initiatives		1.000					
2	N Coordinator			2.000	2.000	2.000	2.000	
2	BD Instructional Specialist		18.350	18.350	20.600	20.600	19.600	(1.000)
3	BD Instructional Specialist		10.000	11.000	11.000	11.000	11.000	
2	22 Accountant		1.000	1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		2.000	2.000	2.000	2.000	2.000	
2	12 Secretary		8.250	8.250	7.250	7.250	7.250	
<b>Total Positions</b>			<b>59.600</b>	<b>61.600</b>	<b>63.850</b>	<b>63.850</b>	<b>61.850</b>	<b>(2.000)</b>

# Safe and Drug Free Schools - 926

## Betsy Brown, Director II

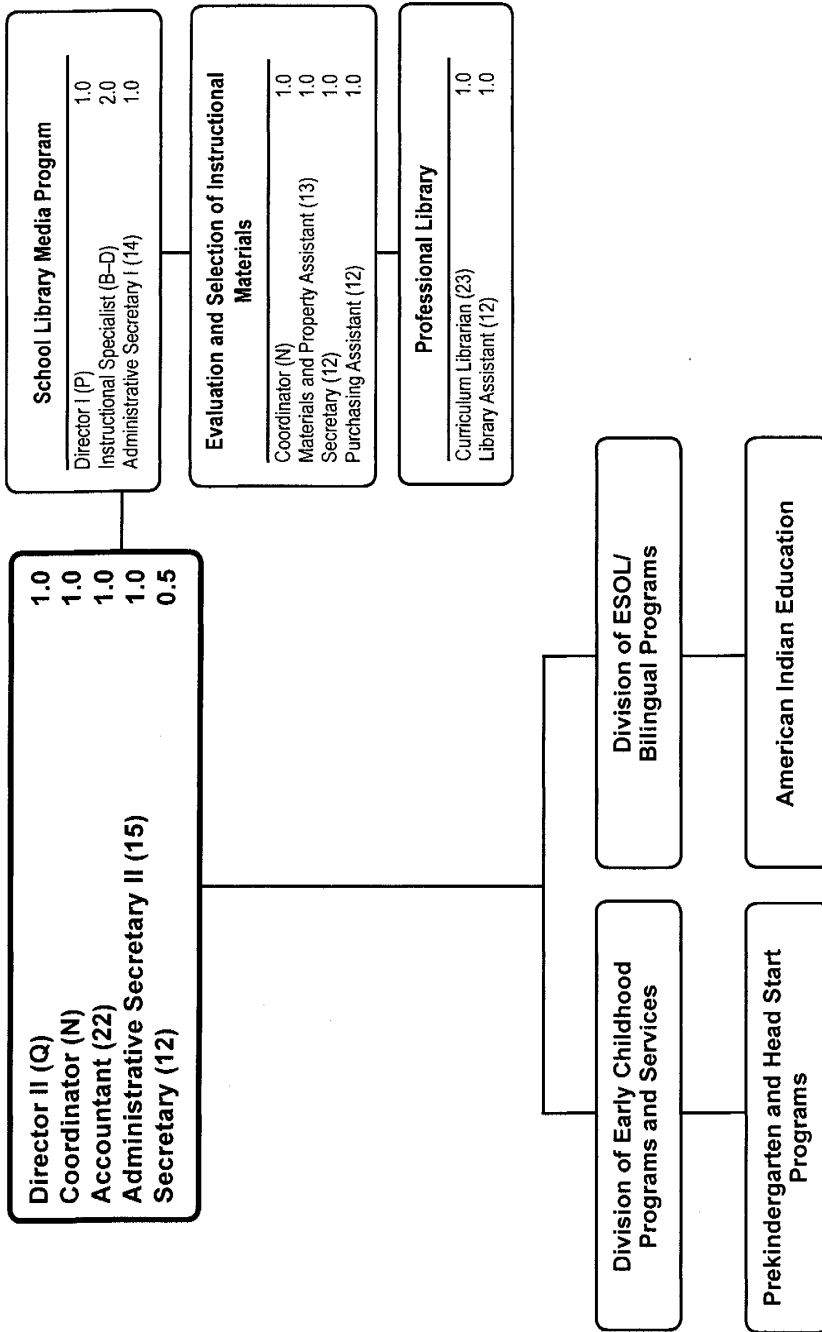
Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	2.200	2.200	2.200	2.200	2.200	
Position Salaries	\$157,816	\$169,777	\$169,777	\$176,313	\$176,313	\$6,536
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends		97,640	97,640	97,640	97,640	
Professional Part Time		31,594	31,594	31,594	31,594	
Supporting Services Part Time						
Other						
Subtotal Other Salaries	138,175	129,234	129,234	129,234	129,234	
<b>Total Salaries &amp; Wages</b>	295,991	299,011	299,011	305,547	305,547	6,536
<b>02 Contractual Services</b>						
Consultants		6,000	6,000	6,000	6,000	
Other Contractual		36,976	36,976	36,976	36,976	
<b>Total Contractual Services</b>	45,168	42,976	42,976	42,976	42,976	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		11,909	11,909	12,266	12,266	357
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	17,505	11,909	11,909	12,266	12,266	357
<b>04 Other</b>						
Local Travel		7,500	7,500	7,500	7,500	
Staff Development		500	500	500	500	
Insurance & Employee Benefits		52,871	52,871	45,978	45,978	(6,893)
Utilities						
Miscellaneous		11,570	11,570	11,570	11,570	
<b>Total Other</b>	67,929	72,441	72,441	65,548	65,548	(6,893)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$426,593</u>	<u>\$426,337</u>	<u>\$426,337</u>	<u>\$426,337</u>	<u>\$426,337</u>	

## Safe and Drug Free Schools - 926

Betsy Brown, Director II

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	BD Specialist, Subst Abuse Prev		1.000	1.000	1.000	1.000	1.000	
3	AD Teacher		.200	.200	.200	.200	.200	
2	12 Secretary		1.000	1.000	1.000	1.000	1.000	
	<b>Total Positions</b>		<b>2.200</b>	<b>2.200</b>	<b>2.200</b>	<b>2.200</b>	<b>2.200</b>	

# Department of Instructional Programs



**Department of Instructional Programs - 233/263/264/265**

**Dr. Michael P. Cohen, Director II**

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	15.500	15.500	15.500	14.500	<b>14.500</b>	(1.000)
Position Salaries	\$1,101,166	\$1,168,736	\$1,168,736	\$1,194,455	<b>\$1,194,455</b>	\$25,719
<b>Other Salaries</b>						
Supplemental Summer Employment		1,592	1,592	1,592	<b>1,592</b>	
Professional Substitutes						
Stipends						
Professional Part Time		6,379	6,379	6,379	<b>6,379</b>	
Supporting Services Part Time						
Other						
Subtotal Other Salaries	7,971	7,971	7,971	7,971	<b>7,971</b>	
<b>Total Salaries &amp; Wages</b>	<b>1,109,137</b>	<b>1,176,707</b>	<b>1,176,707</b>	<b>1,202,426</b>	<b>1,202,426</b>	<b>25,719</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		20,011	20,011	20,236	<b>20,236</b>	225
<b>Total Contractual Services</b>	<b>19,691</b>	<b>20,011</b>	<b>20,011</b>	<b>20,236</b>	<b>20,236</b>	<b>225</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		4,990	4,990	10,140	<b>10,140</b>	5,150
Office		16,847	16,847	16,622	<b>16,622</b>	(225)
Other Supplies & Materials		65,000	65,000	65,000	<b>65,000</b>	
<b>Total Supplies &amp; Materials</b>	<b>84,998</b>	<b>86,837</b>	<b>86,837</b>	<b>91,762</b>	<b>91,762</b>	<b>4,925</b>
<b>04 Other</b>						
Local Travel		2,959	2,959	2,959	<b>2,959</b>	
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>3,399</b>	<b>2,959</b>	<b>2,959</b>	<b>2,959</b>	<b>2,959</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$1,217,225</b>	<b>\$1,286,514</b>	<b>\$1,286,514</b>	<b>\$1,317,383</b>	<b>\$1,317,383</b>	<b>\$30,869</b>

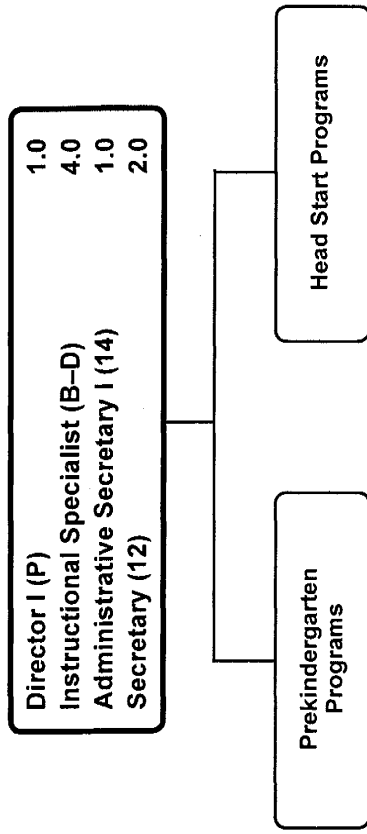


## Department of Instructional Programs - 233/263/264/265

Dr. Michael P. Cohen, Director II

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
<b>233 Department of Instructional Programs</b>								
2	Q Director II			1.000	1.000	1.000	1.000	
2	Q Director		1.000					
2	N Coord, Special Initiatives		1.000					
2	N Coordinator			1.000	1.000	1.000	1.000	
2	22 Accountant		1.000	1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		.500	.500	.500	.500	.500	
<b>Subtotal</b>			<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	
<b>263 School Library Media Program</b>								
2	P Director		1.000					
2	P Director I			1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
<b>264 Eval &amp; Selec of Instruct Materials</b>								
2	N Coordinator		1.000	1.000	1.000	1.000	1.000	
2	13 Materials & Property Assistant		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		1.000	1.000	1.000	1.000	1.000	
2	12 Purchasing Assistant		2.000	2.000	2.000	1.000	1.000	(1.000)
<b>Subtotal</b>			<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>4.000</b>	<b>4.000</b>	<b>(1.000)</b>
<b>265 Professional Library</b>								
2	23 Curriculum Librarian		1.000	1.000	1.000	1.000	1.000	
2	12 Library Assistant		1.000	1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	
<b>Total Positions</b>			<b>15.500</b>	<b>15.500</b>	<b>15.500</b>	<b>14.500</b>	<b>14.500</b>	<b>(1.000)</b>

# Division of Early Childhood Programs and Services



## Division of Early Childhood Programs & Services - 235

Janine G. Bacquie, Director I

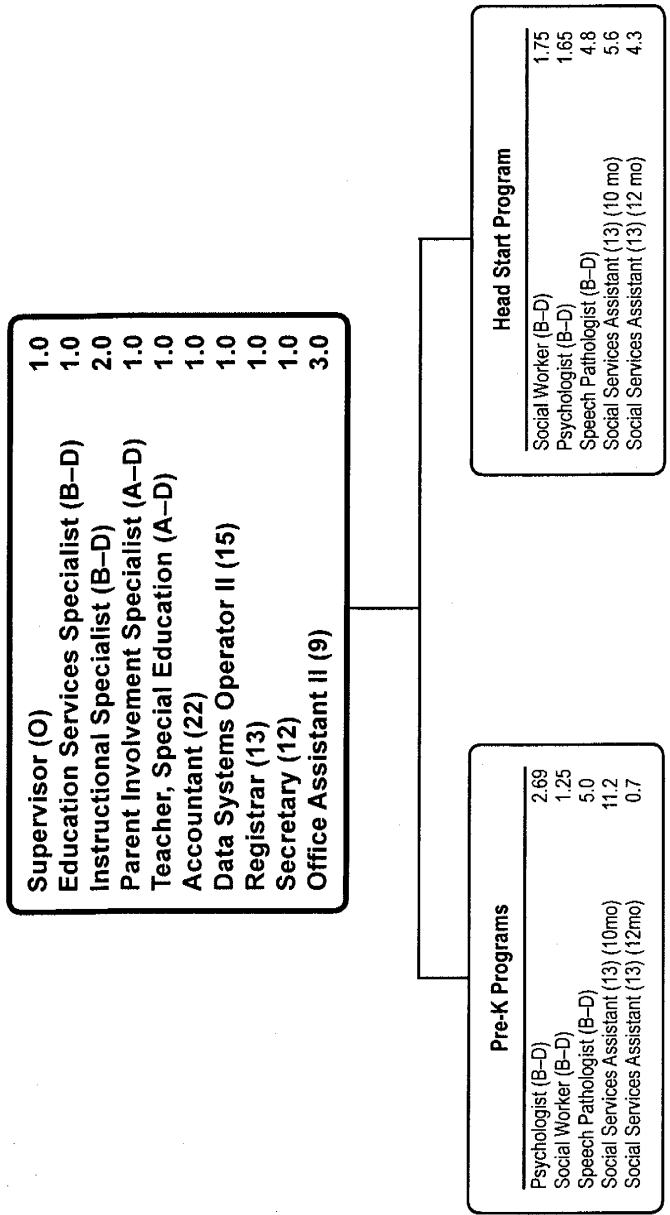
Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	7.000	8.000	8.000	8.000	<b>8.000</b>	
Position Salaries	\$464,859	\$591,665	\$591,665	\$683,920	<b>\$683,920</b>	\$92,255
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends		20,276	20,276			(20,276)
Professional Part Time		15,000	15,000	20,000	<b>20,000</b>	5,000
Supporting Services Part Time				15,720	<b>15,720</b>	15,720
Other						
Subtotal Other Salaries	31,070	35,276	35,276	35,720	<b>35,720</b>	444
<b>Total Salaries &amp; Wages</b>	495,929	626,941	626,941	719,640	<b>719,640</b>	92,699
<b>02 Contractual Services</b>						
Consultants		15,000	15,000	10,000	<b>10,000</b>	(5,000)
Other Contractual		1,000	1,000	1,500	<b>1,500</b>	500
<b>Total Contractual Services</b>	8,671	16,000	16,000	11,500	<b>11,500</b>	(4,500)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		46,913	46,913	48,320	<b>48,320</b>	1,407
Office		965	965	1,965	<b>1,965</b>	1,000
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	44,872	47,878	47,878	50,285	<b>50,285</b>	2,407
<b>04 Other</b>						
Local Travel		6,179	6,179	9,955	<b>9,955</b>	3,776
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	5,388	6,179	6,179	9,955	<b>9,955</b>	3,776
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$554,860</b>	<b>\$696,998</b>	<b>\$696,998</b>	<b>\$791,380</b>	<b>\$791,380</b>	<b>\$94,382</b>

## Division of Early Childhood Programs & Services - 235

Janine G. Bacquie, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	P Director I			1.000	1.000	1.000	1.000	
2	P Director		1.000					
2	BD Instructional Specialist		2.000	3.000	3.000	3.000	3.000	
3	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		2.000	2.000	2.000	2.000	2.000	
<b>Total Positions</b>			<b>7.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	

# Prekindergarten and Head Start Programs



F.T.E. Positions 159,290  
 (Includes 107,035 school-based  
 positions shown on K-12 charts)

## FY 2008 OPERATING BUDGET

**HEAD START AND PREKINDERGARTEN PROGRAMS - 297/296/932**

	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Budget	FY 2008 Budget
<b>HEAD START</b>				
ENROLLMENT	618	618	618	618
CLASSES	33	33	33	33
<b>STAFFING</b>				
Teachers	20.8	20.6	20.6	20.6
Paraeducators	20.6	20.7	20.7	20.7
<b>PER PUPIL EXPENSE STANDARD</b>				
Instructional Materials	\$57.00	\$58.71	\$60.47	\$60.47
<b>PREKINDERGARTEN</b>				
ENROLLMENT	1,842	1,905	1,905	1,905
CLASSES	86	95	95	94
<b>STAFFING</b>				
Teachers	43.4	47.5	47.5	47.0
Paraeducators	31.7	36.4	36.425	36.100
<b>PER PUPIL EXPENSE STANDARD</b>				
Instructional Materials	\$37.00	\$38.11	\$39.25	\$36.98

NOTE: For each preschool class with ESOL students, a .1 teacher is assigned. This teacher spends one half-day per week in each preschool class to assist the teachers and the paraeducators in providing bilingual instructional strategies for the English language learners.

Actual Enrollment is based on September 30 data

# Prekindergarten/Head Start Programs - 294/296/297/932

Janine G. Bacquie, Director I

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	157.815	159.465	159.515	161.265	159.290	(.225)
Position Salaries	\$8,003,283	\$8,509,918	\$8,509,918	\$9,351,221	\$9,158,360	\$648,442
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes		104,340	104,340	104,340	104,340	
Stipends						
Professional Part Time		25,000	25,000	24,654	24,654	(346)
Supporting Services Part Time		109,870	109,870	122,736	122,736	12,866
Other						
Subtotal Other Salaries	212,743	239,210	239,210	251,730	251,730	12,520
<b>Total Salaries &amp; Wages</b>	<b>8,216,026</b>	<b>8,749,128</b>	<b>8,749,128</b>	<b>9,602,951</b>	<b>9,410,090</b>	<b>660,962</b>
<b>02 Contractual Services</b>						
Consultants		36,202	36,202	41,203	41,203	5,001
Other Contractual		6,778	6,778	7,778	7,778	1,000
<b>Total Contractual Services</b>	<b>27,229</b>	<b>42,980</b>	<b>42,980</b>	<b>48,981</b>	<b>48,981</b>	<b>6,001</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		127,503	127,503	131,328	131,328	3,825
Office		9,500	9,500	14,846	14,846	5,346
Other Supplies & Materials		136,622	136,622	125,622	125,622	(11,000)
<b>Total Supplies &amp; Materials</b>	<b>291,628</b>	<b>273,625</b>	<b>273,625</b>	<b>271,796</b>	<b>271,796</b>	<b>(1,829)</b>
<b>04 Other</b>						
Local Travel		15,918	15,918	29,917	29,917	13,999
Staff Development		8,300	8,300	8,300	8,300	
Insurance & Employee Benefits		729,231	729,231	729,231	729,231	
Utilities						
Miscellaneous		109,571	109,571	89,571	89,571	(20,000)
<b>Total Other</b>	<b>916,508</b>	<b>863,020</b>	<b>863,020</b>	<b>857,019</b>	<b>857,019</b>	<b>(6,001)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		58,938	58,938	58,938	58,938	
<b>Total Equipment</b>	<b>71,211</b>	<b>58,938</b>	<b>58,938</b>	<b>58,938</b>	<b>58,938</b>	
<b>Grand Total</b>	<b>\$9,522,602</b>	<b>\$9,987,691</b>	<b>\$9,987,691</b>	<b>\$10,839,685</b>	<b>\$10,646,824</b>	<b>\$659,133</b>

# Prekindergarten/Head Start Programs - 294/297/296/932

Janine G. Bacquie, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
<b>294 Prekindergarten/Head Start Programs</b>								
2	O Supervisor					1.000	<b>1.000</b>	1.000
2	BD Instructional Specialist					2.000	<b>2.000</b>	2.000
2	BD Education Services Spec					1.000	<b>1.000</b>	1.000
2	AD Parent Involvement Specialist					1.000	<b>1.000</b>	1.000
3	AD Teacher, Special Education	X				1.000	<b>1.000</b>	1.000
2	22 Accountant					1.000	<b>1.000</b>	1.000
2	15 Data Systems Operator II					1.000	<b>1.000</b>	1.000
2	13 Registrar					1.000	<b>1.000</b>	1.000
2	12 Secretary					1.000	<b>1.000</b>	1.000
3	9 Office Assistant II					3.000	<b>3.000</b>	3.000
<b>Subtotal</b>						<b>13.000</b>	<b>13.000</b>	<b>13.000</b>
<b>297 Prekindergarten</b>								
2	O Supervisor			1.000	1.000			(1.000)
2	O Coordinator		1.000					
2	BD Instructional Specialist		2.000	2.000	2.000			(2.000)
2	BD Education Services Spec		1.000	1.000	1.000			(1.000)
7	BD Social Worker		1.440	1.200	1.250	1.250	<b>1.250</b>	
3	BD Psychologist		2.690	2.690	2.690	2.690	<b>2.690</b>	
3	BD Speech Pathologist	X	5.500	5.000	5.000	5.000	<b>5.000</b>	
3	AD Parent Involvement Specialist		1.000	1.000	1.000			(1.000)
3	AD Teacher		.500	.500	.500	.500	<b>.500</b>	
3	AD Teacher, Prekindergarten	X	25.000	29.350	29.350	31.100	<b>29.500</b>	.150
3	AD Teacher, Special Education	X	1.000	1.000	1.000			(1.000)
2	22 Accountant		1.000	1.000	1.000			(1.000)
2	15 Data Systems Operator II		1.000	1.000	1.000			(1.000)
2	13 Registrar		1.000	1.000	1.000			(1.000)
7	13 Social Services Assistant	X	13.160	11.200	11.200	11.200	<b>11.200</b>	
7	13 Social Services Assistant		.700	.700	.700	.700	<b>.700</b>	
2	12 Secretary		1.000	1.000	1.000			(1.000)
3	11 Paraeducator	X	36.425	36.425	36.425	36.425	<b>36.050</b>	(.375)
2	9 Office Assistant II		3.000	3.000	3.000			(3.000)
<b>Subtotal</b>			<b>98.415</b>	<b>100.065</b>	<b>100.115</b>	<b>88.865</b>	<b>86.890</b>	<b>(13.225)</b>
<b>296 Head Start/Local</b>								
7	BD Social Worker		.600	.600	.600	.600	<b>.600</b>	
3	BD Psychologist		.500	.500	.500	.500	<b>.500</b>	
3	AD Teacher, Head Start	X	7.000	7.000	7.000	7.000	<b>7.000</b>	
7	13 Social Services Assistant		3.300	3.300	3.300	3.300	<b>3.300</b>	
3	11 Paraeducator Head Start	X	6.700	6.700	6.700	6.700	<b>6.700</b>	
<b>Subtotal</b>			<b>18.100</b>	<b>18.100</b>	<b>18.100</b>	<b>18.100</b>	<b>18.100</b>	
<b>932 Head Start</b>								
7	BD Social Worker		1.150	1.150	1.150	1.150	<b>1.150</b>	
3	BD Psychologist		1.150	1.150	1.150	1.150	<b>1.150</b>	
3	BD Speech Pathologist	X	4.800	4.800	4.800	4.800	<b>4.800</b>	
3	AD Teacher, Head Start	X	13.600	13.600	13.600	13.600	<b>13.600</b>	
7	13 Social Services Assistant	X	5.600	5.600	5.600	5.600	<b>5.600</b>	
7	13 Social Services Assistant		1.000	1.000	1.000	1.000	<b>1.000</b>	

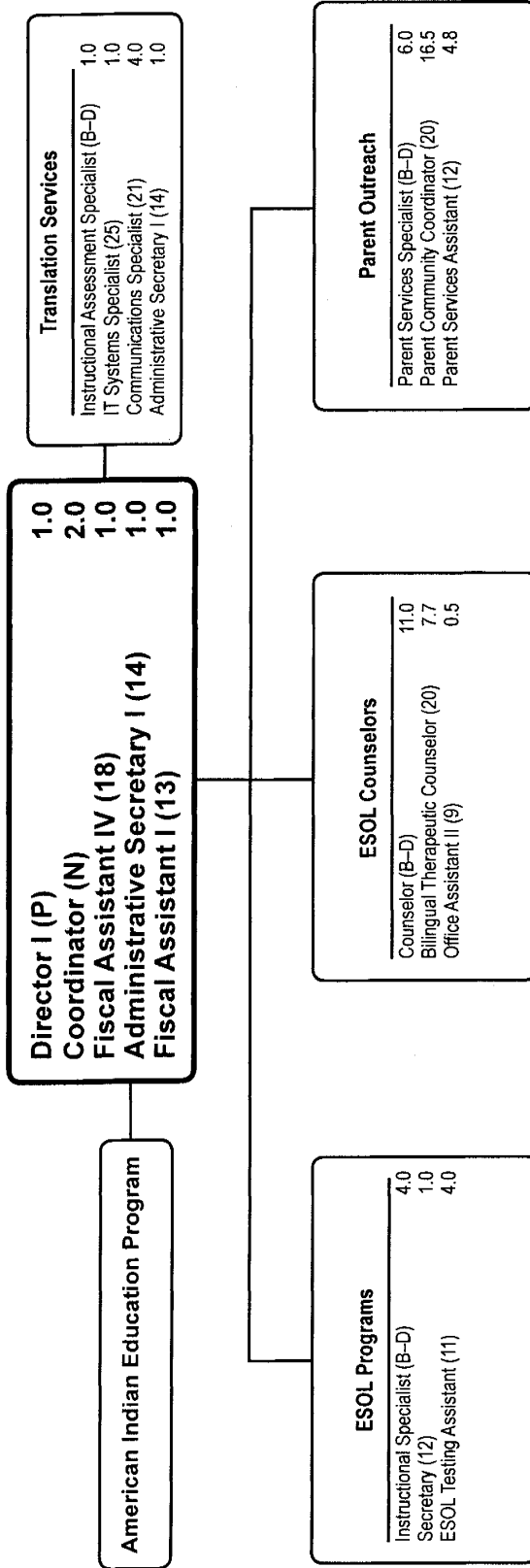


# Prekindergarten/Head Start Programs - 294/297/296/932

Janine G. Bacquie, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
	<b>932 Head Start</b>							
3	11 Paraeducator Head Start	X	14.000	14.000	14.000	14.000	14.000	
	<b>Subtotal</b>		<b>41.300</b>	<b>41.300</b>	<b>41.300</b>	<b>41.300</b>	<b>41.300</b>	
	<b>Total Positions</b>		<b>157.815</b>	<b>159.465</b>	<b>159.515</b>	<b>161.265</b>	<b>159.290</b>	<b>(.225)</b>

# Division of ESOL/Bilingual Programs



**ESOL / BILINGUAL PROGRAMS - 239/927**

	FY 2006 Actual	FY 2007 Current Budget	FY 2008 Budget	Staffing Allocation Guidelines
<b>Elementary</b>				
Students	9,173	9,300	9,400	41.0 : 1
Teachers	223.70	226.8	254.7	
Paraeducators	-	-	-	
<b>Middle</b>				
Students	1,634	1,650	1,650	35.0 : 1
Teachers	46.6	47.1	48.5	
Paraeducators	-	-	-	
<b>High School</b>				
Students	2,657	2,700	2,700	30.0 : 1
Teachers	88.5	90.0	91.0	
Paraeducators	23.4	23.4	19.5	
<b>Elementary-METS</b>				
Students	90	90	90	0.75 per class
Classes	5	6	6	
Teachers	5.0	6.0	6.0	
Paraeducators	3.8	4.5	4.5	
			130	
<b>Middle-METS</b>				
Students	125	130	130	0.75 per class
Classes	9	9	10	
Teachers	9.0	9.0	10.0	
Paraeducators	6.8	6.8	7.5	
<b>High School-METS</b>				
Students	159	160	190	0.5 per class
Classes	12	12	14	
Teachers	6.0	6.0	7.0	
Paraeducators	6.0	6.0	7.0	

Note: METS enrollment is included in grade level enrollment figures.

## Division of ESOL and Bilingual Programs - 239/927

Dr. Karen C. Woodson, Director

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	487.495	510.595	512.495	546.545	<b>546.545</b>	34.050
Position Salaries	\$31,725,864	\$34,462,016	\$34,521,413	\$39,044,151	<b>\$39,044,151</b>	\$4,522,738
<b>Other Salaries</b>						
Supplemental Summer Employment		88,963	88,963	88,963	<b>88,963</b>	
Professional Substitutes		80,000	46,900	52,090	<b>52,090</b>	5,190
Stipends						
Professional Part Time		353,800	235,300	240,300	<b>240,300</b>	5,000
Supporting Services Part Time		59,565	62,500	65,500	<b>65,500</b>	3,000
Other						
Subtotal Other Salaries	732,673	582,328	433,663	446,853	<b>446,853</b>	13,190
<b>Total Salaries &amp; Wages</b>	<b>32,458,537</b>	<b>35,044,344</b>	<b>34,955,076</b>	<b>39,491,004</b>	<b>39,491,004</b>	<b>4,535,928</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		116,245	267,263	297,263	<b>297,263</b>	30,000
<b>Total Contractual Services</b>	<b>49,432</b>	<b>116,245</b>	<b>267,263</b>	<b>297,263</b>	<b>297,263</b>	<b>30,000</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks		178,401	178,401	199,084	<b>199,084</b>	20,683
Media						
Instructional Supplies & Materials		326,301	324,468	367,379	<b>367,379</b>	42,911
Office		525	525	525	<b>525</b>	
Other Supplies & Materials			17,809	17,809	<b>17,809</b>	
<b>Total Supplies &amp; Materials</b>	<b>529,920</b>	<b>505,227</b>	<b>521,203</b>	<b>584,797</b>	<b>584,797</b>	<b>63,594</b>
<b>04 Other</b>						
Local Travel		20,515	20,515	54,762	<b>54,762</b>	34,247
Staff Development		16,002	16,002	16,002	<b>16,002</b>	
Insurance & Employee Benefits		581,635	591,719	591,719	<b>703,054</b>	111,335
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>513,944</b>	<b>618,152</b>	<b>628,236</b>	<b>662,483</b>	<b>773,818</b>	<b>145,582</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		109,220	126,410	126,410	<b>126,410</b>	
<b>Total Equipment</b>	<b>116,266</b>	<b>109,220</b>	<b>126,410</b>	<b>126,410</b>	<b>126,410</b>	
<b>Grand Total</b>	<b>\$33,668,099</b>	<b>\$36,393,188</b>	<b>\$36,498,188</b>	<b>\$41,161,957</b>	<b>\$41,273,292</b>	<b>\$4,775,104</b>

## Division of ESOL and Bilingual Programs - 239/927

Dr. Karen C. Woodson, Director

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	P Director I			1.000	1.000	1.000	1.000	
2	P Director		1.000					
3	N Coordinator		1.000	1.000	1.000	1.000	1.000	
3	N Coordinator			1.000	1.000	1.000	1.000	
2	BD Instruct Assessment Spec		1.000	1.000		1.000		
3	BD Instruct Assessment Spec		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist				1.000	1.000	2.000	1.000
3	BD Instructional Specialist		8.000	8.000	8.000	8.000	8.000	
3	BD Counselor	X	10.600	10.600	11.000	11.000	11.000	
3	AD Teacher		1.000	1.000	1.000	1.000	1.000	
3	AD Teacher, ESOL	X	375.600	385.100	385.100	416.700	416.700	31.600
3	AD Teacher, Resource	X	20.000	20.000	20.000	20.200	20.200	.200
3	25 IT Systems Specialist						1.000	
3	25 Systems Programmer					1.000		
3	21 Comm Spec/Web Producer			4.000	4.000	4.000	4.000	
3	20 ESOL Parent Comm Coordinator		11.500	15.500	16.500	16.500	16.500	
3	20 Bilingual Therap Counselor		5.600	7.700	7.700	7.700	7.700	
2	18 Fiscal Assistant IV			1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	2.000	2.000	2.000	2.000	
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	1.000	
2	13 Data Systems Operator I			.500	.500			(.500)
2	12 Secretary		2.000	1.000	1.000	1.000	1.000	
3	12 Parent Services Assistant		4.800	4.800	4.800	4.800	4.800	
3	11 ESOL Testing Assistant		4.000	4.000	4.500	4.500	4.500	
3	11 Paraeducator	X	37.895	38.895	38.895	39.645	39.645	.750
2	9 Office Assistant II		.500	.500	.500	.500	.500	
	<b>Total Positions</b>		<b>487.495</b>	<b>510.595</b>	<b>512.495</b>	<b>546.545</b>	<b>546.545</b>	<b>34.050</b>

## American Indian Education - 903

Dr. Karen C. Woodson, Program Manager

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)						
Position Salaries						
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		4,585	4,585	4,585	4,585	
Supporting Services Part Time						
Other						
Subtotal Other Salaries	13,710	4,585	4,585	4,585	4,585	
<b>Total Salaries &amp; Wages</b>	13,710	4,585	4,585	4,585	4,585	
<b>02 Contractual Services</b>						
Consultants		4,000	4,000	4,000	4,000	
Other Contractual		4,972	4,972	4,972	4,972	
<b>Total Contractual Services</b>	3,604	8,972	8,972	8,972	8,972	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		6,507	6,507	6,544	6,544	37
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	2,851	6,507	6,507	6,544	6,544	37
<b>04 Other</b>						
Local Travel						
Staff Development						
Insurance & Employee Benefits		367	367	367	367	
Utilities						
Miscellaneous						
<b>Total Other</b>	1,115	367	367	367	367	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		598	598	598	598	
<b>Total Equipment</b>	598	598	598	598	598	
<b>Grand Total</b>	<u>\$21,878</u>	<u>\$21,029</u>	<u>\$21,029</u>	<u>\$21,066</u>	<u>\$21,066</u>	<u>\$37</u>



## Chapter 4

# **Special Education and Student Services**

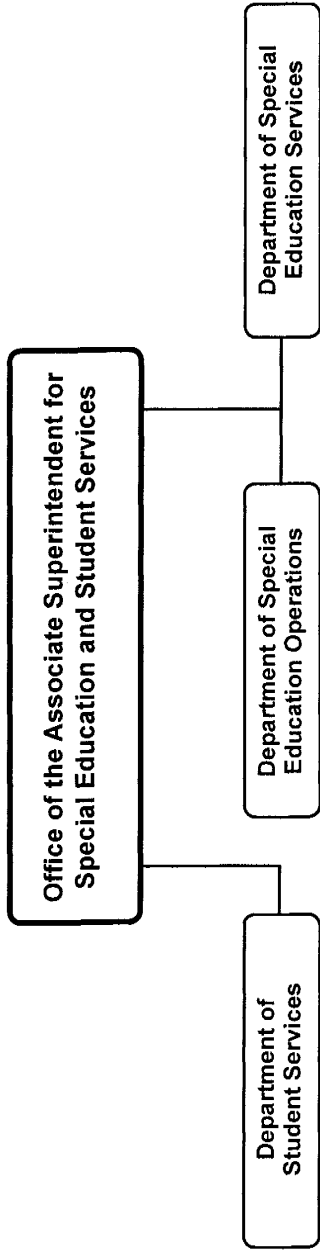
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**Office of Special Education and Student Services**  
**Summary of Resources**  
**By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 CURRENT</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CHANGE</b>
<b>POSITIONS</b>					
Administrative	53,000	52,000	53,000	54,000	1,000
Professional	1,976,400	2,090,100	2,092,100	2,131,800	39,700
Supporting Services	1,286,627	1,392,760	1,392,760	1,422,313	29,553
<b>TOTAL POSITIONS</b>	<b>3,316,027</b>	<b>3,534,860</b>	<b>3,537,860</b>	<b>3,608,113</b>	<b>70,253</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$5,961,111	\$5,893,269	\$5,978,269	\$6,565,602	\$587,333
Professional	127,500,079	143,640,198	143,573,636	155,585,695	12,012,059
Supporting Services	40,435,717	45,475,799	45,481,220	49,591,881	4,110,661
<b>TOTAL POSITION DOLLARS</b>	<b>173,896,907</b>	<b>195,009,266</b>	<b>195,033,125</b>	<b>211,743,178</b>	<b>16,710,053</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	5,399,001	5,482,119	5,519,641	5,794,286	274,645
Supporting Services	2,815,498	2,672,372	2,672,372	2,734,078	61,706
<b>TOTAL OTHER SALARIES</b>	<b>8,214,499</b>	<b>8,154,491</b>	<b>8,192,013</b>	<b>8,528,364</b>	<b>336,351</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>182,111,406</b>	<b>203,163,757</b>	<b>203,225,138</b>	<b>220,271,542</b>	<b>17,046,404</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>3,223,754</b>	<b>1,900,665</b>	<b>1,900,665</b>	<b>2,496,055</b>	<b>595,390</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>3,562,422</b>	<b>3,137,301</b>	<b>3,083,463</b>	<b>2,897,193</b>	<b>(186,270)</b>
<b>04 OTHER</b>					
Staff Dev & Travel	600,326	580,640	595,916	595,916	
Insur & Fixed Charges	7,282,990	5,646,029	5,758,210	5,699,687	(58,523)
Utilities	28,443	16,000	16,000	25,000	9,000
Grants & Other	31,660,097	32,846,223	32,853,995	32,327,567	(526,428)
<b>TOTAL OTHER</b>	<b>39,571,856</b>	<b>39,088,892</b>	<b>39,224,121</b>	<b>38,648,170</b>	<b>(575,951)</b>
<b>05 EQUIPMENT</b>	<b>976,899</b>	<b>319,997</b>	<b>319,997</b>	<b>373,877</b>	<b>53,880</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$229,446,337</b>	<b>\$247,610,612</b>	<b>\$247,753,384</b>	<b>\$264,686,837</b>	<b>\$16,933,453</b>

# Office of Special Education and Student Services—Overview



# Office of the Associate Superintendent for Special Education and Student Services

Associate Superintendent	1.0
Assistant to Associate Superintendent (N)	1.0
Fiscal Supervisor (27)	1.0
Administrative Services Manager I (17)	1.0
Administrative Secretary II (15)	1.0
Administrative Secretary I (14)	1.0

# Office of Special Education and Student Services - 511

Dr. Carey Wright, Associate Superintendent

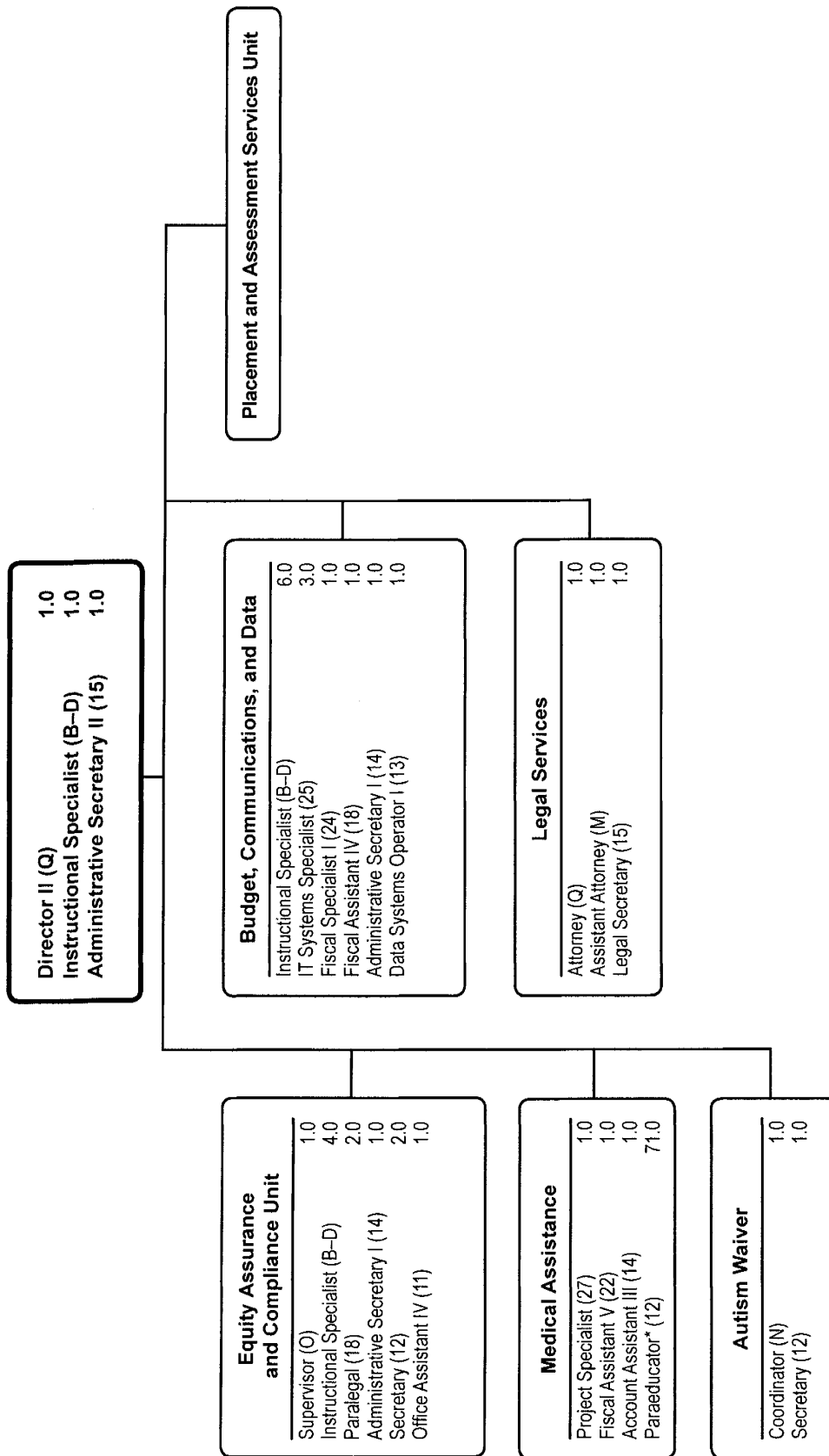
Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	6.000	6.000	6.000	6.000	6.000	
Position Salaries	\$511,384	\$529,227	\$529,227	\$559,818	\$559,818	\$30,591
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		3,200	3,200	3,200	3,200	
Supporting Services Part Time		4,787	4,787	5,017	5,017	230
Other						
Subtotal Other Salaries		7,987	7,987	8,217	8,217	230
<b>Total Salaries &amp; Wages</b>	511,384	537,214	537,214	568,035	568,035	30,821
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		32,945	32,945	32,945	32,945	
<b>Total Contractual Services</b>	15,917	32,945	32,945	32,945	32,945	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		4,072	4,072	4,072	4,072	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	3,502	4,072	4,072	4,072	4,072	
<b>04 Other</b>						
Local Travel		1,728	1,728	1,728	1,728	
Staff Development		10,927	10,927	10,927	10,927	
Insurance & Employee Benefits						
Utilities		16,000	16,000	25,000	25,000	9,000
Miscellaneous						
<b>Total Other</b>	45,295	28,655	28,655	37,655	37,655	9,000
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$576,098</u>	<u>\$602,886</u>	<u>\$602,886</u>	<u>\$642,707</u>	<u>\$642,707</u>	<u>\$39,821</u>

# Office of Special Education and Student Services - 511

Dr. Carey Wright, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	Associate Superintendent		1.000	1.000	1.000	1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	1.000	
1	27 Supervisor		1.000	1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
<b>Total Positions</b>			<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	

# Department of Special Education Operations



F.T.E. Positions 106.0  
 \*71.0 positions in Medical Assistance are school-based

## FY 2008 OPERATING BUDGET

## Departments of Spec Ed Ops. and Svcs. - 241/257

### Vickie Strange and Gwen Mason, Directors II

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	23.500	26.000	27.000	28.000	<b>33.000</b>	6.000
Position Salaries	\$1,738,034	\$1,990,924	\$2,076,582	\$2,348,025	<b>\$2,818,567</b>	\$741,985
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes		47,871	47,871	47,871	<b>47,871</b>	
Stipends		118,512	118,512	118,512	<b>118,512</b>	
Professional Part Time		84,362	84,362	84,362	<b>84,362</b>	
Supporting Services Part Time		5,176	5,176	5,424	<b>5,424</b>	248
Other						
Subtotal Other Salaries	76,058	255,921	255,921	256,169	<b>256,169</b>	248
<b>Total Salaries &amp; Wages</b>	<b>1,814,092</b>	<b>2,246,845</b>	<b>2,332,503</b>	<b>2,604,194</b>	<b>3,074,736</b>	<b>742,233</b>
<b>02 Contractual Services</b>						
Consultants		32,812	32,812	32,812	<b>32,812</b>	
Other Contractual		846,148	846,148	846,148	<b>846,148</b>	
<b>Total Contractual Services</b>	<b>1,051,466</b>	<b>878,960</b>	<b>878,960</b>	<b>878,960</b>	<b>878,960</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		18,264	18,264	18,264	<b>18,264</b>	
Other Supplies & Materials		15,387	15,387	15,387	<b>15,387</b>	
<b>Total Supplies &amp; Materials</b>	<b>22,419</b>	<b>33,651</b>	<b>33,651</b>	<b>33,651</b>	<b>33,651</b>	
<b>04 Other</b>						
Local Travel		7,220	7,220	7,220	<b>7,220</b>	
Staff Development		8,536	8,536	8,536	<b>8,536</b>	
Insurance & Employee Benefits						
Utilities						
Miscellaneous		13,000	13,000	13,000	<b>13,000</b>	
<b>Total Other</b>	<b>16,843</b>	<b>28,756</b>	<b>28,756</b>	<b>28,756</b>	<b>28,756</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		40,409	40,409	40,409	<b>40,409</b>	
<b>Total Equipment</b>	<b>33,688</b>	<b>40,409</b>	<b>40,409</b>	<b>40,409</b>	<b>40,409</b>	
<b>Grand Total</b>	<b>\$2,938,508</b>	<b>\$3,228,621</b>	<b>\$3,314,279</b>	<b>\$3,585,970</b>	<b>\$4,056,512</b>	<b>\$742,233</b>

# Departments of Spec Ed Ops. and Svcs. - 241/257

Vickie Strange and Gwen Mason, Directors II

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
	<b>241 Departments of Spec Ed Ops and Svcs</b>							
6	Q Director II		2.000	2.000	2.000	2.000	<b>2.000</b>	
6	Q Attorney		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	O Supervisor						<b>1.000</b>	1.000
6	M Assistant Attorney		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		2.000	3.000	4.000	5.000	<b>7.000</b>	3.000
6	25 IT Systems Specialist				2.000	2.000	<b>2.000</b>	
6	24 Fiscal Specialist I						<b>1.000</b>	1.000
6	22 Data Systems Specialist		1.000	1.000				
6	20 User Support Specialist I		1.000	1.000				
6	18 Fiscal Assistant IV						<b>1.000</b>	1.000
6	18 IT Systems Technician				1.000	1.000	<b>1.000</b>	
6	18 Instructional Equip Technician			1.000				
6	15 Administrative Secretary II		2.000	2.000	2.000	2.000	<b>2.000</b>	
6	15 Legal Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	13 Data Systems Operator I			1.000	1.000	1.000	<b>1.000</b>	
6	9 Office Assistant II		.500					
	<b>Subtotal</b>		<b>12.500</b>	<b>15.000</b>	<b>16.000</b>	<b>17.000</b>	<b>22.000</b>	<b>6.000</b>
	<b>257 Div. of Equity Assurance &amp; Compliance</b>							
6	O Supervisor			1.000	1.000	1.000	<b>1.000</b>	
6	O Supervisor		1.000					
6	BD Instructional Specialist		4.000	4.000	4.000	4.000	<b>4.000</b>	
6	18 Paralegal		2.000	2.000	2.000	2.000	<b>2.000</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	12 Secretary		2.000	2.000	2.000	2.000	<b>2.000</b>	
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	
	<b>Total Positions</b>		<b>23.500</b>	<b>26.000</b>	<b>27.000</b>	<b>28.000</b>	<b>33.000</b>	<b>6.000</b>



## Medical Assistance Program - 939

Vickie Strange, Director II

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	112.550	95.100	95.100	76.000	<b>76.000</b>	(19.100)
Position Salaries	\$2,981,083	\$2,924,577	\$2,924,577	\$2,553,927	<b>\$2,553,927</b>	\$(370,650)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time				4,496	<b>4,496</b>	4,496
Other						
Subtotal Other Salaries				4,496	<b>4,496</b>	4,496
<b>Total Salaries &amp; Wages</b>	<b>2,981,083</b>	<b>2,924,577</b>	<b>2,924,577</b>	<b>2,558,423</b>	<b>2,558,423</b>	<b>(366,154)</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		230,953	230,953	518,200	<b>518,200</b>	287,247
<b>Total Contractual Services</b>	<b>254,877</b>	<b>230,953</b>	<b>230,953</b>	<b>518,200</b>	<b>518,200</b>	<b>287,247</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>						
<b>04 Other</b>						
Local Travel						
Staff Development						
Insurance & Employee Benefits		1,004,070	1,004,070	1,052,877	<b>1,052,877</b>	48,807
Utilities						
Miscellaneous				20,100	<b>20,100</b>	20,100
<b>Total Other</b>	<b>1,561,887</b>	<b>1,004,070</b>	<b>1,004,070</b>	<b>1,072,977</b>	<b>1,072,977</b>	<b>68,907</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$4,797,847</b>	<b>\$4,159,600</b>	<b>\$4,159,600</b>	<b>\$4,149,600</b>	<b>\$4,149,600</b>	<b>\$(10,000)</b>

## Medical Assistance Program - 939

Vickie Strange, Director II

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
6	N Coordinator		1.000	1.000	1.000	1.000	1.000	
6	27 Project Specialist		1.000	1.000	1.000	1.000	1.000	
6	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	1.000	
6	18 Instructional Equip Technician		1.000					
6	14 Account Assistant III		1.000	1.000	1.000	1.000	1.000	
6	12 Secretary			1.000	1.000	1.000	1.000	
6	12 Spec Ed Itinerant Paraeducator	X	106.550	90.100	90.100	71.000	71.000	(19.100)
6	10 Office Assistant III		1.000					
	<b>Total Positions</b>		<b>112.550</b>	<b>95.100</b>	<b>95.100</b>	<b>76.000</b>	<b>76.000</b>	<b>(19.100)</b>

# Placement and Assessment Services Unit

Supervisor (O)	1.0
Fiscal Assistant V (22)	1.0
Administrative Secretary I (14)	1.0
Secretary (12)	1.0

Placement and Assessment Unit		
	Placement Services	Preschool and Private/Religious School Services
Coordinator (N)	1.0	Coordinator (N)
Psychologist (B-D)	4.0	Teacher (A-D)
Instructional Specialist (B-D)	7.0	Office Assistant IV (11)
Secretary (12)	2.0	
Office Assistant II (9)	2.0	

## Placement and Assessment Services Unit - 255

Dr. Paula Howland, Supervisor

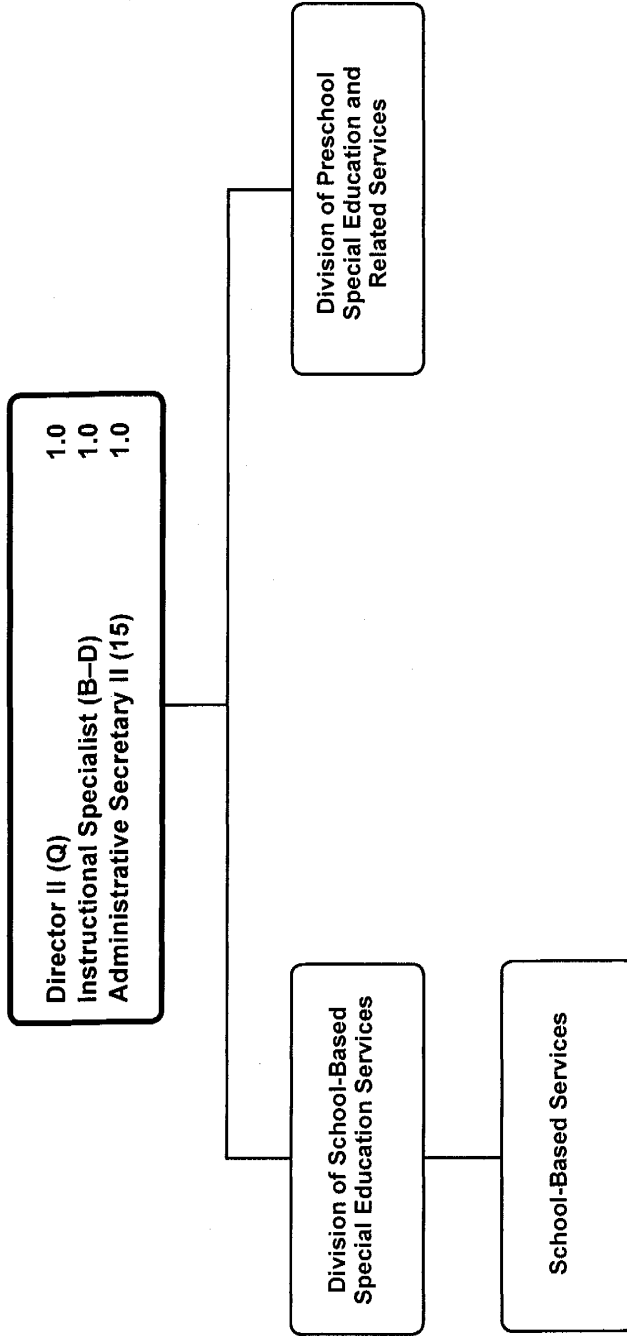
Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	23,000	23,000	23,000	23,000	<b>23,000</b>	
Position Salaries	\$1,823,689	\$1,834,313	\$1,834,313	\$1,942,432	<b>\$1,942,432</b>	\$108,119
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		391,140	391,140	391,140	<b>391,140</b>	
Supporting Services Part Time						
Other						
Subtotal Other Salaries	386,112	391,140	391,140	391,140	<b>391,140</b>	
<b>Total Salaries &amp; Wages</b>	2,209,801	2,225,453	2,225,453	2,333,572	<b>2,333,572</b>	108,119
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		6,239	6,239	6,239	<b>6,239</b>	
Office		6,383	6,383	6,383	<b>6,383</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	11,134	12,622	12,622	12,622	<b>12,622</b>	
<b>04 Other</b>						
Local Travel		10,270	10,270	10,270	<b>10,270</b>	
Staff Development		2,000	2,000	2,000	<b>2,000</b>	
Insurance & Employee Benefits						
Utilities						
Miscellaneous		32,672,997	32,672,997	32,128,636	<b>32,128,636</b>	(544,361)
<b>Total Other</b>	31,413,068	32,685,267	32,685,267	32,140,906	<b>32,140,906</b>	(544,361)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$33,634,003</u>	<u>\$34,923,342</u>	<u>\$34,923,342</u>	<u>\$34,487,100</u>	<u>\$34,487,100</u>	<u>\$(436,242)</u>

## Placement and Assessment Services Unit - 255

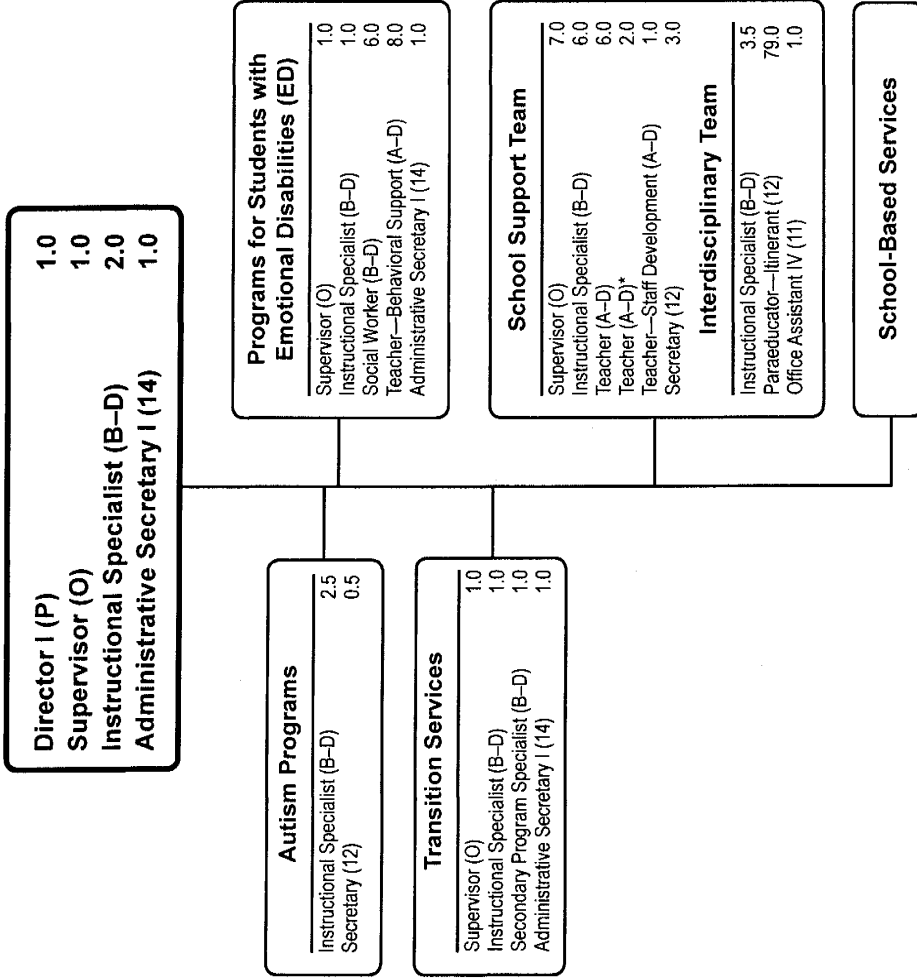
Dr. Paula Howland, Supervisor

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
6	O Supervisor			1.000	1.000	1.000	1.000	
6	O Supervisor		1.000					
6	N Coordinator		2.000					
6	N Coordinator			2.000	2.000	2.000	2.000	2.000
6	BD Instructional Specialist		7.000	7.000	7.000	7.000	7.000	7.000
3	BD Psychologist		4.000	4.000	4.000	4.000	4.000	4.000
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	1.000	1.000
6	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	1.000	1.000
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	1.000
6	12 Secretary		3.000	3.000	3.000	3.000	3.000	3.000
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	1.000
6	9 Office Assistant II		2.000	2.000	2.000	2.000	2.000	2.000
	<b>Total Positions</b>		<b>23.000</b>	<b>23.000</b>	<b>23.000</b>	<b>23.000</b>	<b>23.000</b>	

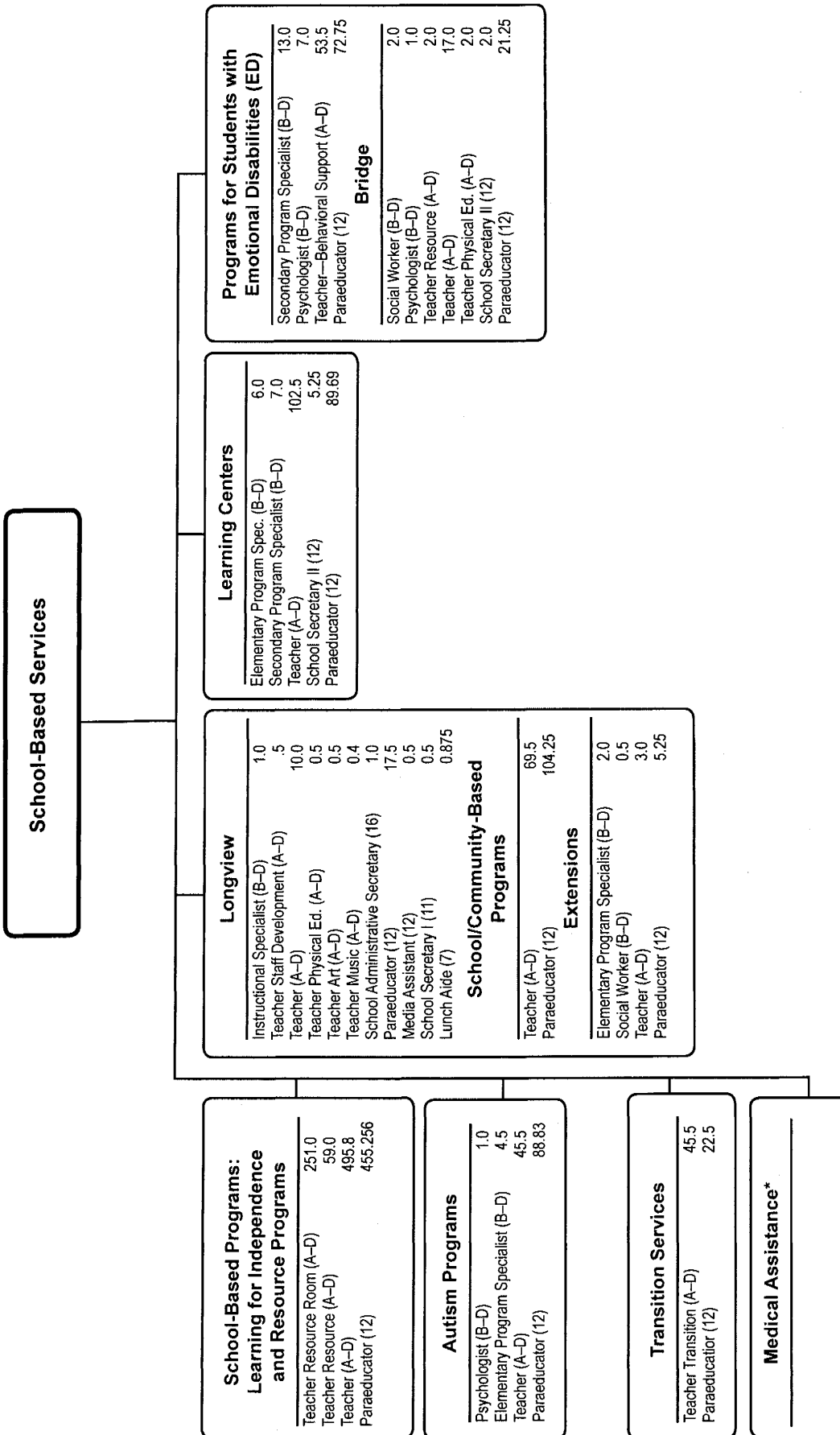
# Department of Special Education Services



# Division of School-Based Special Education Services



# School-Based Services



F.T.E. Positions 2,090.601  
 \*Resources for Medical Assistance are shown in the Department of Special Education Operations



# Selected Special Education Program Information

(Changes in positions due to enrollment)

Program	FY 2007		FY 2007 Positions		FY 2008		FY 2008 Positions		FY2008 Change		FY 2008 Position Change		Total Position Changes
	Students	Prof	ParaEd	Students	Students	Prof	ParaEd	Students	Students	Prof	ParaEd		
<b>Programs for Students with Learning Disabilities</b>													
Resource Room	5,911	250,000		5,500	251,000		(411)	1,000				1,000	
Learning Centers	1,020	125,000	98,251	975	115,500	89,690	(45)	(9,500)	(8,561)			(18,061)	
Learning/Academic Disabil.	4,092	351,700	297,811	3,834	332,600	269,072	(258)	(19,100)	(28,739)			(47,839)	
Hours-Based Staff.	129	7,000	8,312	443	64,700	63,240	314	57,700	54,928			112,628	
Home School	430	66,500	59,058	431	66,500	65,191	1	-	6,133			6,133	
GT/LD	94	11,000	9,625	85	9,000	7,875	(9)	(2,000)	(1,750)			(3,750)	
Secondary Intensiv Read		17,000			17,000								
Secondary LRE Initiative		8,000			8,000								
Total for Learning Disab	11,676	836,200	473,057	11,268	864,300	495,068	(408)	28,100	22,011			50,111	
<b>Programs for Students with Mental Retardation (MR)</b>													
School/Comm-Based Prog	395	67,500	101,250	404	69,500	104,250	9	2,000	3,000			5,000	
Extensions	18	3,000	7,875	15	3,000	5,250	(3)	-	(2,625)			(2,625)	
Learning for Independence	550	55,500	48,565	543	57,000	49,878	(7)	1,500	1,313			2,813	
Total for Students w/MR	963	126,000	157,690	962	129,500	159,378	(1)	3,500	1,688			5,188	
<b>Programs for Students with Emotional Disabilities (ED)</b>													
Bridge	125	22,000	22,500	120	21,000	21,250	(5)	(1,000)	(1,250)			(2,250)	
ED Cluster Model	430	61,000	79,500	395	61,500	72,750	(35)	0,500	(6,750)			(6,250)	
Total for Emotional Disab	555	83,000	102,000	515	82,500	94,000	(40)	(0,500)	(8,000)			(8,500)	
<b>Autism and Aspergers (ASP) Programs</b>													
Total Autism and Aspergers	225	42,000	83,550	245	45,500	88,830	20	3,500	5,280			8,780	
<b>Transition Services</b>													
School-based Resource Svcs.	5,730	33,500	15,000	6,000	39,500	15,000	270	6,000	-			6,000	
NonSchool-based Classes	52	6,000	7,125	52	6,000	7,500	-	-	0,375			0,375	
Total Transition Services	5,782	39,500	22,125	6,052	45,500	22,500	270	6,000	0,375			6,375	
<b>Special Schools</b>													
Longview	50	11,900	17,500	50	11,900	17,500	-	-	-			-	
Stephen Knolls	50	11,900	19,250	50	11,900	19,250	-	-	-			-	
Carl Sandburg Center	100	16,000	16,250	110	17,200	17,500	10	1,200	1,250			2,450	
Rock Terrace Center	105	16,500	15,000	105	16,500	15,000	-	-	-			-	
RICA - Rockville	155	31,000	21,250	145	31,500	21,250	(10)	0,500	-			0,500	
Mark Twain	95	23,500	16,250	70	12,500	10,500	(25)	(11,000)	(5,750)			(16,750)	
Crossroads	25	3,000	3,000	18	5,000	2,000	(7)	2,000	(1,000)			1,000	
Model Learning Center		-			1,500			1,500				1,500	
Total Special Schools	580	113,800	108,500	548	108,000	103,000	(32)	(5,800)	(5,500)			(11,300)	

# Selected Special Education Program Information

(Changes in positions due to enrollment)

Program	FY 07		FY 2007 Budget		FY 08		FY 2008 Budget		FY08 Enroll		FY 2008 Budget Change		Total Position Changes
	Students	ParaEd	Prof	ParaEd	Students	ParaEd	Prof	ParaEd	Change	Prof	ParaEd		
<b>Deaf &amp; Hard of Hearing (DHOH)</b>													
Resource Program Services	230	-	16,500	-	230	-	16,500	-	-	-	-	-	-
Special Classes	105	17,063	26,500	17,063	100	16,187	25,500	16,187	(5)	(1,000)	(0,876)	(1,876)	
<b>Visual Impairments</b>													
Resource Program Services	245	0,875	12,500	0,875	245	0,875	12,500	0,875	-	-	-	-	
Special Classes	10	1,750	2,000	1,750	10	1,750	2,000	1,750	-	-	-	-	
<b>Physical Disabilities</b>													
Resource Program Services	3,400	0,750	98,500	0,750	3,400	0,750	98,500	0,750	-	-	-	-	
Special Classes	35	13,500	10,000	13,500	25	11,250	8,500	11,250	(10)	(1,500)	(2,250)	(3,750)	
<b>Speech and Language Disabilities</b>													
Resource Program Services	10,270	-	195,900	-	9,970	-	189,400	-	(300)	(6,500)	-	(6,500)	
Special Classes	85	5,250	6,000	5,250	90	5,250	6,000	5,250	5	-	-	-	
Speech/Lang Preschool	-	-	7,800	-	-	-	7,800	-	-	-	-	-	
<b>InterACT Program</b>													
InterACT Program	475	-	12,600	-	500	-	12,600	-	25	-	-	-	
Augmentative Comm.	19	6,125	4,200	6,125	18	5,250	3,600	5,250	(1)	(0,600)	(0,875)	(1,475)	
Total InterACT Program		6,125	16,800	6,125	518	5,250	16,200	5,250	24	(0,600)	(0,875)	(1,475)	
<b>Preschool Early Childhood Prog</b>													
PEP Regular	507	25,375	38,700	25,375	515	25,375	42,600	25,375	8	3,900	-	3,900	
PEP/Beginnings	36	10,500	13,200	10,500	42	12,250	13,300	12,250	6	0,100	1,750	1,850	
PEP Intensive Needs	112	19,000	30,400	19,000	120	20,000	32,000	20,000	8	1,600	1,000	2,600	
PEP Medically Fragile	68	-	9,900	-	85	-	12,600	-	17	2,700	-	2,700	
Infants and Toddlers	N/A	30,100	150,600	30,100	N/A	31,900	160,300	31,900	N/A	9,700	1,800	11,500	
Total Early Childhd Prog	723	84,975	242,800	84,975	762	89,525	260,800	89,525	39	18,000	4,550	22,550	
Total Staffing Spec. Ed.		1,077,210	1,875,800	1,077,210		1,093,613	1,919,000	1,093,613		43,200	16,403	59,603	
Total Special Classes	9,117	1,030,485	1,105,700	1,030,485	9,095	1,045,088	1,138,700	1,045,088	(22)	33,000	14,603	46,103	
Total Resource Programs	26,261	46,725	770,100	46,725	25,845	48,525	780,300	48,525	(416)	10,200	1,800	12,000	
<b>Total</b>		1,077,210	1,875,800	1,077,210		1,093,613	1,919,000	1,093,613		43,200	16,403	59,603	

**Div of Schl Based Sped Svcs - 251/242/244/245/246/248/256/258/259/274/275**

**Ellen L. Schaefer, Director I**

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	1,888.477	2,119.597	2,118.597	2,225.601	<b>2,224.101</b>	105.504
Position Salaries	\$95,426,765	\$109,292,245	\$109,206,587	\$120,119,652	<b>\$120,023,540</b>	\$10,816,953
<b>Other Salaries</b>						
Supplemental Summer Employment		1,231,380	1,231,380	1,231,380	<b>1,231,380</b>	
Professional Substitutes		2,114,783	2,114,783	2,138,440	<b>2,138,440</b>	23,657
Stipends		56,889	56,889	56,889	<b>56,889</b>	
Professional Part Time		20,784	20,784	20,784	<b>20,784</b>	
Supporting Services Part Time		2,177,519	2,177,519	2,282,040	<b>2,282,040</b>	104,521
Other		135,590	135,590	142,098	<b>142,098</b>	6,508
Subtotal Other Salaries	5,534,426	5,736,945	5,736,945	5,871,631	<b>5,871,631</b>	134,686
<b>Total Salaries &amp; Wages</b>	<b>100,961,191</b>	<b>115,029,190</b>	<b>114,943,532</b>	<b>125,991,283</b>	<b>125,895,171</b>	<b>10,951,639</b>
<b>02 Contractual Services</b>						
Consultants		31,725	31,725	31,725	<b>31,725</b>	
Other Contractual		140,033	140,033	170,033	<b>170,033</b>	30,000
<b>Total Contractual Services</b>	<b>112,580</b>	<b>171,758</b>	<b>171,758</b>	<b>201,758</b>	<b>201,758</b>	<b>30,000</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks		192,908	178,485	181,371	<b>181,371</b>	2,886
Media		21,659	19,872	20,616	<b>20,616</b>	744
Instructional Supplies & Materials		1,266,081	1,189,664	1,219,572	<b>1,219,572</b>	29,908
Office		10,120	10,120	10,424	<b>10,424</b>	304
Other Supplies & Materials		18,020	18,020	18,560	<b>18,560</b>	540
<b>Total Supplies &amp; Materials</b>	<b>2,324,602</b>	<b>1,508,788</b>	<b>1,416,161</b>	<b>1,450,543</b>	<b>1,450,543</b>	<b>34,382</b>
<b>04 Other</b>						
Local Travel		91,346	91,346	91,346	<b>91,346</b>	
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous		23,359	23,359	23,359	<b>23,359</b>	
<b>Total Other</b>	<b>123,514</b>	<b>114,705</b>	<b>114,705</b>	<b>114,705</b>	<b>114,705</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		10,000	10,000	10,000	<b>10,000</b>	
<b>Total Equipment</b>	<b>714,147</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	
<b>Grand Total</b>	<b>\$104,236,034</b>	<b>\$116,834,441</b>	<b>\$116,656,156</b>	<b>\$127,768,289</b>	<b>\$127,672,177</b>	<b>\$11,016,021</b>

**Div of Schl Based Sped Svcs - 251/242/244/245/246/248/256/258/259/274/275**

Ellen L. Schaefer, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
	<b>251 Div of Schl Based Sped Svcs</b>							
6	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	O Supervisor			7.000	7.000	7.000	<b>7.000</b>	
6	O Supervisor		7.000					
6	BD Instructional Specialist		10.500	10.500	10.500	10.500	<b>10.500</b>	
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Special Education	X	6.000	6.000	6.000	6.000	<b>6.000</b>	
6	24 Coordinator Paraeducator Prog					1.000		
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	12 Secretary		3.000	3.000	3.000	3.000	<b>3.000</b>	
6	12 Spec Ed Itinerant Paraeducator	X	16.000	39.450	39.450	79.000	<b>79.000</b>	39.550
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>46.500</b>	<b>69.950</b>	<b>69.950</b>	<b>110.500</b>	<b>109.500</b>	<b>39.550</b>
	<b>242 School-Community Based</b>							
6	AD Teacher, Special Education	X	66.600	67.500	67.500	69.500	<b>69.500</b>	2.000
6	12 Special Education Paraeducator	X	99.750	101.250	101.250	104.250	<b>104.250</b>	3.000
	<b>Subtotal</b>		<b>166.350</b>	<b>168.750</b>	<b>168.750</b>	<b>173.750</b>	<b>173.750</b>	<b>5.000</b>
	<b>244 Learning Centers</b>							
6	BD Sp Ed Elem Prgrm Spec	X				6.000	<b>6.000</b>	6.000
6	BD Sp Ed Secondary Prgrm Spec	X	7.000	7.000	7.000	7.000	<b>7.000</b>	
6	AD Teacher, Special Education	X	63.500	70.000	70.000	108.000	<b>102.500</b>	32.500
6	12 School Secretary II		5.250	5.250	5.250	5.250	<b>5.250</b>	
6	12 Special Education Paraeducator	X	55.125	61.500	61.500	94.503	<b>89.690</b>	28.190
	<b>Subtotal</b>		<b>130.875</b>	<b>143.750</b>	<b>143.750</b>	<b>220.753</b>	<b>210.440</b>	<b>66.690</b>
	<b>245 Bridge Program</b>							
7	BD Social Worker		2.000	2.000	2.000	2.000	<b>2.000</b>	
3	BD Psychologist		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Special Education	X	18.000	18.000	18.000	17.000	<b>17.000</b>	(1.000)
6	AD Teacher, Physical Education	X	2.000	2.000	2.000	2.000	<b>2.000</b>	
6	AD Teacher, Resource	X	2.000	2.000	2.000	2.000	<b>2.000</b>	
6	12 School Secretary II		2.000	2.000	2.000	2.000	<b>2.000</b>	
6	12 Special Education Paraeducator	X	22.500	22.500	22.500	21.250	<b>21.250</b>	(1.250)
	<b>Subtotal</b>		<b>49.500</b>	<b>49.500</b>	<b>49.500</b>	<b>47.250</b>	<b>47.250</b>	<b>(2.250)</b>
	<b>246 Elementary Learning Centers</b>							
6	BD Sp Ed Elem Prgrm Spec	X	6.000	6.000	6.000			(6.000)
6	AD Teacher, Special Education	X	42.000	42.000	42.000			(42.000)
6	12 Special Education Paraeducator	X	36.751	36.751	36.751			(36.751)
	<b>Subtotal</b>		<b>84.751</b>	<b>84.751</b>	<b>84.751</b>			<b>(84.751)</b>
	<b>248 School-Based Special Education</b>							
6	BD Sp Ed Elem Prgrm Spec	X	6.000					
6	AD Teacher, Special Education	X	376.400	460.700	460.700	490.800	<b>495.800</b>	35.100
6	AD Teacher, Sp Ed Resource Room	X	246.000	250.000	250.000	251.000	<b>251.000</b>	1.000
6	AD Teacher, Resource	X	55.000	56.000	56.000	59.000	<b>59.000</b>	3.000
6	12 Special Education Paraeducator	X	346.001	423.371	423.371	447.818	<b>455.256</b>	31.885
	<b>Subtotal</b>		<b>1,029.401</b>	<b>1,190.071</b>	<b>1,190.071</b>	<b>1,248.618</b>	<b>1,261.056</b>	<b>70.985</b>

**Div of Schl Based Sped Svcs - 251/242/244/245/246/248/256/258/259/274/275**

Ellen L. Schaefer, Director I

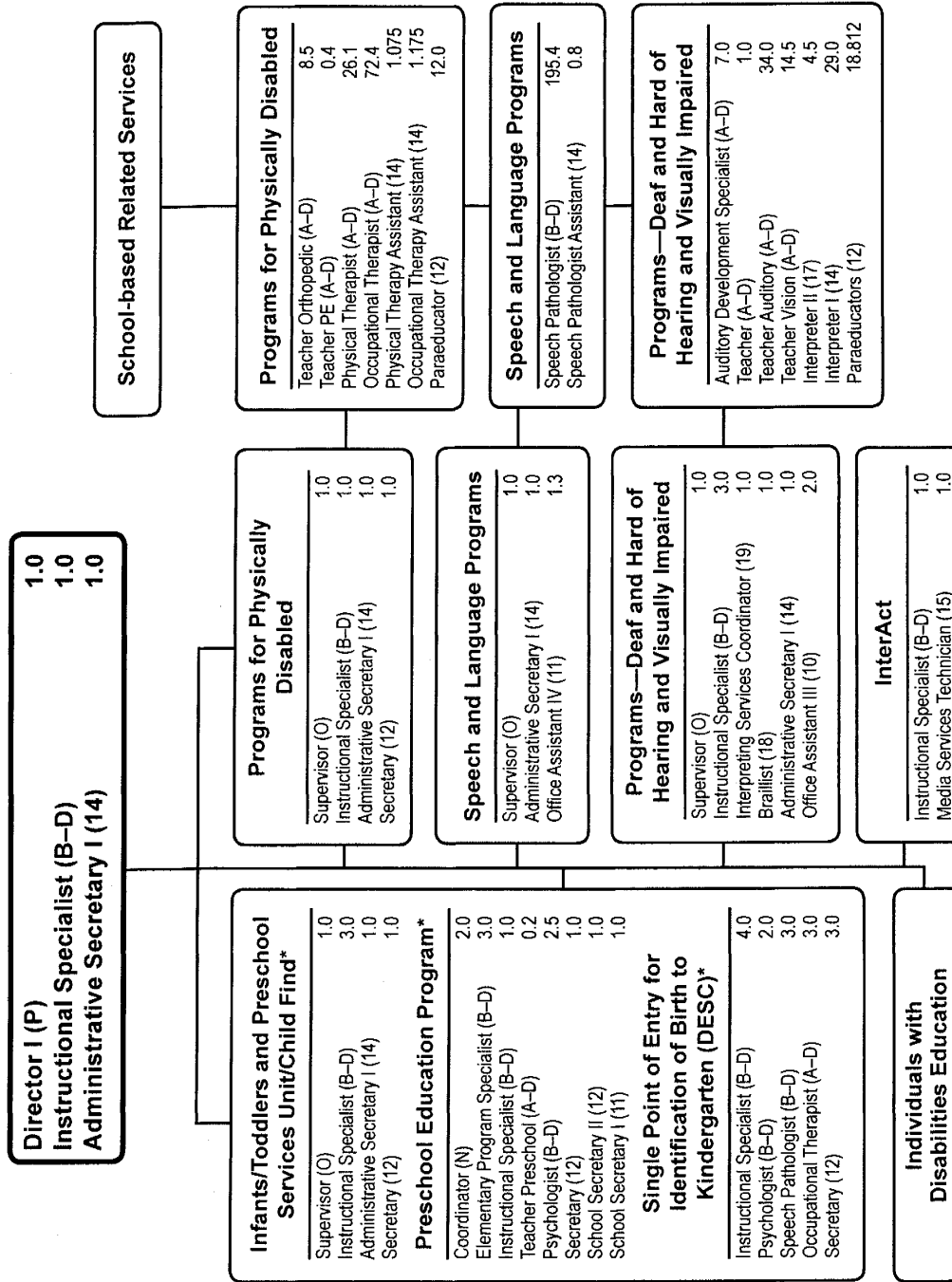
CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
<b>256 Transition Services</b>								
6	O Supervisor			1.000	1.000	1.000	1.000	
6	O Supervisor		1.000					
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
6	BD Sp Ed Secondary Prgm Spec	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Sp Ed Transition	X	38.500	39.500	39.500	45.500	45.500	6.000
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	22.000	22.125	22.125	22.500	22.500	.375
<b>Subtotal</b>			<b>64.500</b>	<b>65.625</b>	<b>65.625</b>	<b>72.000</b>	<b>72.000</b>	<b>6.375</b>
<b>258 Programs for Students with SED</b>								
6	O Supervisor			1.000	1.000	1.000	1.000	
6	O Supervisor		1.000					
6	BD Specialist Emotional Disab		1.000	1.000	1.000	1.000	1.000	
7	BD Social Worker		3.000	3.000	3.000	6.000	6.000	3.000
3	BD Psychologist		4.000	4.000	4.000	7.000	7.000	3.000
6	BD Sp Ed Secondary Prgm Spec	X	15.000	16.000	15.000	13.000	13.000	(2.000)
6	AD Teacher, Special Education	X	57.000	61.000	61.000	61.500	61.500	.500
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	73.500	79.500	79.500	72.750	72.750	(6.750)
<b>Subtotal</b>			<b>155.500</b>	<b>166.500</b>	<b>165.500</b>	<b>163.250</b>	<b>163.250</b>	<b>(2.250)</b>
<b>259 Autism Program</b>								
6	BD Instructional Specialist		2.500	2.500	2.500	2.500	2.500	
3	BD Psychologist		1.000	1.000	1.000	1.000	1.000	
6	BD Sp Ed Elem Prgm Spec	X	4.500	4.500	4.500	4.500	4.500	
6	AD Teacher, Special Education	X	36.500	42.000	42.000	45.500	45.500	3.500
6	12 Secretary		.500	.500	.500	.500	.500	
6	12 Special Education Paraeducator	X	69.700	83.550	83.550	88.830	88.830	5.280
<b>Subtotal</b>			<b>114.700</b>	<b>134.050</b>	<b>134.050</b>	<b>142.830</b>	<b>142.830</b>	<b>8.780</b>
<b>274 Longview</b>								
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Staff Development	X	.250	.500	.500	.500	.500	
6	AD Teacher, Special Education	X	10.000	10.000	10.000	10.000	10.000	
6	AD Teacher, Physical Education	X	.500	.500	.500	.500	.500	
6	AD Teacher, Art	X	.500	.500	.500	.500	.500	
6	AD Teacher, General Music	X	.400	.400	.400	.400	.400	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	17.500	17.500	17.500	17.500	17.500	
6	12 Media Assistant	X	.500	.500	.500	.500	.500	
6	11 School Secretary I		.500	.500	.500	.500	.500	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	.875	.875	
<b>Subtotal</b>			<b>33.025</b>	<b>33.275</b>	<b>33.275</b>	<b>33.275</b>	<b>33.275</b>	
<b>275 Extensions</b>								
7	BD Social Worker		.500	.500	.500	.500	.500	
6	BD Sp Ed Elem Prgm Spec	X	1.000	2.000	2.000	2.000	2.000	
6	AD Teacher, Special Education	X	4.000	3.000	3.000	3.000	3.000	

**Div of Schl Based Sped Svcs - 251/242/244/245/246/248/256/258/259/274/275**

Ellen L. Schaefer, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
	<b>275 Extensions</b>							
6	12 Special Education Paraeducator	X	7.875	7.875	7.875	7.875	5.250	(2.625)
	<b>Subtotal</b>		<b>13.375</b>	<b>13.375</b>	<b>13.375</b>	<b>13.375</b>	<b>10.750</b>	<b>(2.625)</b>
	<b>Total Positions</b>		<b>1,888.477</b>	<b>2,119.597</b>	<b>2,118.597</b>	<b>2,225.601</b>	<b>2,224.101</b>	<b>105.504</b>

# Division of Preschool Special Education and Related Services



F.T.E. Positions 480.662

\*There are 34.7 positions shown on this chart that are budgeted in IDEA

## FY 2008 OPERATING BUDGET

**Div. of Preschool Spec. Ed. and Related Svcs. - 271/119/249/252/253/254**

**Felicia Piacente, Director I**

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	465.875	458.088	458.088	445.962	<b>445.962</b>	(12.126)
Position Salaries	\$27,831,069	\$29,289,452	\$29,289,452	\$31,353,173	<b>\$31,353,173</b>	\$2,063,721
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		99,736	99,736	104,523	<b>104,523</b>	4,787
Other						
Subtotal Other Salaries	109,974	99,736	99,736	104,523	<b>104,523</b>	4,787
<b>Total Salaries &amp; Wages</b>	27,941,043	29,389,188	29,389,188	31,457,696	<b>31,457,696</b>	2,068,508
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		7,500	7,500	7,500	<b>7,500</b>	
<b>Total Contractual Services</b>	366,482	7,500	7,500	7,500	<b>7,500</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks		25,382	28,001	27,222	<b>27,222</b>	(779)
Media		551				
Instructional Supplies & Materials		296,646	387,205	402,326	<b>402,326</b>	15,121
Office		4,664	4,664	4,804	<b>4,804</b>	140
Other Supplies & Materials		90,660	90,660	96,815	<b>96,815</b>	6,155
<b>Total Supplies &amp; Materials</b>	472,964	417,903	510,530	531,167	<b>531,167</b>	20,637
<b>04 Other</b>						
Local Travel		149,056	149,056	149,056	<b>149,056</b>	
Staff Development		2,000	2,000	2,000	<b>2,000</b>	
Insurance & Employee Benefits						
Utilities						
Miscellaneous		18,550	18,550	18,550	<b>18,550</b>	
<b>Total Other</b>	164,571	169,606	169,606	169,606	<b>169,606</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		131,325	131,325	131,325	<b>131,325</b>	
<b>Total Equipment</b>	124,030	131,325	131,325	131,325	<b>131,325</b>	
<b>Grand Total</b>	<u>\$29,069,090</u>	<u>\$30,115,522</u>	<u>\$30,208,149</u>	<u>\$32,297,294</u>	<u><b>\$32,297,294</b></u>	<u>\$2,089,145</u>



**Div. of Preschool Spec. Ed. and Related Svcs. - 271/249/252/253/254**

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
<b>271 Dept. of Prschl Sp Ed &amp; Related Svc</b>								
6	P Director I		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	
<b>249 Deaf and Hard of Hearing Programs</b>								
6	O Supervisor			1.000	1.000	1.000	1.000	
6	O Supervisor		1.000					
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	2.000	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Auditory	X	33.000	35.000	35.000	34.000	34.000	(1.000)
6	AD Auditory Development Spec	X	7.000	7.000	7.000	7.000	7.000	
6	19 Interpreting Services Coord		1.000	1.000	1.000	1.000	1.000	
6	17 Interpreter Hearing Impair II	X	4.500	4.500	4.500	4.500	4.500	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	14 Interpreter Hearing Impair I	X	29.000	29.000	29.000	29.000	29.000	
6	12 Special Education Paraeducator	X	16.675	17.063	17.063	16.187	16.187	(.876)
6	10 Office Assistant III		1.000	1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>97.175</b>	<b>99.563</b>	<b>99.563</b>	<b>97.687</b>	<b>97.687</b>	<b>(1.876)</b>
<b>252 Speech and Language Services</b>								
6	O Supervisor			1.000	1.000	1.000	1.000	
6	O Supervisor		1.000					
6	BD Speech Pathologist	X	202.600	201.900	201.900	195.400	195.400	(6.500)
6	AD Teacher, Special Education	X	7.000					
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	14 Speech/Language Path Asst	X	.800	.800	.800	.800	.800	
6	12 Special Education Paraeducator	X	6.125					
6	11 Office Assistant IV		1.300	1.300	1.300	1.300	1.300	
<b>Subtotal</b>			<b>219.825</b>	<b>206.000</b>	<b>206.000</b>	<b>199.500</b>	<b>199.500</b>	<b>(6.500)</b>
<b>253 Visually Impaired Programs</b>								
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Vision	X	14.000	14.500	14.500	14.500	14.500	
6	18 Brailist		1.000	1.000	1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	2.625	2.625	2.625	2.625	2.625	
6	10 Office Assistant III		1.000	1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>19.625</b>	<b>20.125</b>	<b>20.125</b>	<b>20.125</b>	<b>20.125</b>	
<b>254 Physically Disabled Programs</b>								
6	O Supervisor			1.000	1.000	1.000	1.000	
6	O Supervisor		1.000					
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Orthopedic	X	10.600	10.000	10.000	8.500	8.500	(1.500)
6	AD Teacher, Physical Education	X	.400	.400	.400	.400	.400	
6	AD Physical Therapist	X	31.600	26.100	26.100	26.100	26.100	
6	AD Occupational Therapist	X	60.900	72.400	72.400	72.400	72.400	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	14 Occupational Therapy Asst	X	1.175	1.175	1.175	1.175	1.175	

**Div. of Preschool Spec. Ed. and Related Svcs. - 271/249/252/253/254**

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
<b>254 Physically Disabled Programs</b>								
6	14 Physical Therapy Assistant	X	1.075	1.075	1.075	1.075	<b>1.075</b>	
6	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	12 Special Education Paraeducator	X	16.500	14.250	14.250	12.000	<b>12.000</b>	(2.250)
<b>Subtotal</b>			<b>126.250</b>	<b>129.400</b>	<b>129.400</b>	<b>125.650</b>	<b>125.650</b>	<b>(3.750)</b>
<b>Total Positions</b>			<b>465.875</b>	<b>458.088</b>	<b>458.088</b>	<b>445.962</b>	<b>445.962</b>	<b>(12.126)</b>

# Individuals with Disabilities Education Act (IDEA) Home- and School-Based Services

Infants and Toddlers Program (Home-Based)	InterACT
Coordinator (N)	6.5
Elementary Program Specialist (B-D)	4.2
Speech Pathologist (B-D)	0.5
Teacher Infants and Toddlers (A-D)	1.4
Teacher—Vision (A-D)	0.875
Teacher—Auditory (A-D)	
Parent Educator (A-D)	
Physical Therapist (A-D)	3.0
Occupational Therapist (A-D)	0.6
Administrative Secretary I (14)	5.25
Paraeducator (12)	
<b>Preschool Education Program (PEP Classic) and Early Childhood</b>	
Teacher Preschool (A-D)	2.1
Teacher PE (A-D)	7.0
Teacher Art (A-D)	2.8
Teacher Music (A-D)	1.4
Parent Educator (A-D)	12.25
Paraeducator (12)	
<b>Preschool Language Classes</b>	
Speech Pathologist (B-D)	6.0
Teacher (A-D)	20.0
Paraeducator (12)	6.0
	20.0
<b>PEP Intensive Needs</b>	
Speech Pathologist (B-D)	2.8
Teacher Preschool (A-D)	7.0
Occupational Therapist (A-D)	0.7
Paraeducator (12)	2.1
<b>PEP Program—Medically Fragile/Itinerant</b>	
Speech Pathologist (B-D)	2.8
Teacher Preschool (A-D)	7.0
Physical Therapist (A-D)	0.7
Occupational Therapist (A-D)	2.1

F.T.E. Positions 399.2

2.0 positions are shown on the Division of School-based Special Education chart  
34.7 positions are shown on the Department of Pre-school Special Education and Related Services chart

## FY 2008 OPERATING BUDGET

## Individuals with Disabilities Education - 299/913/930

### Gwen Mason, Director II

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	395.525	417.825	419.825	437.400	<b>435.900</b>	16.075
Position Salaries	\$21,783,583	\$25,735,129	\$25,673,988	\$29,152,043	<b>\$29,025,727</b>	\$3,351,739
<b>Other Salaries</b>						
Supplemental Summer Employment		119,867	149,867	149,867	<b>149,867</b>	
Professional Substitutes		3,164	3,164			(3,164)
Stipends		81,065	81,065	67,625	<b>272,858</b>	191,793
Professional Part Time		84,457	91,979	82,379	<b>82,379</b>	(9,600)
Supporting Services Part Time		44,000	44,000	46,112	<b>46,112</b>	2,112
Other						
Subtotal Other Salaries	399,290	332,553	370,075	345,983	<b>551,216</b>	181,141
<b>Total Salaries &amp; Wages</b>	<b>22,182,873</b>	<b>26,067,682</b>	<b>26,044,063</b>	<b>29,498,026</b>	<b>29,576,943</b>	<b>3,532,880</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		317,769	317,769	343,769	<b>343,769</b>	26,000
<b>Total Contractual Services</b>	<b>664,736</b>	<b>317,769</b>	<b>317,769</b>	<b>343,769</b>	<b>343,769</b>	<b>26,000</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		587,218	533,380	636,103	<b>355,570</b>	(177,810)
Office		56,750	56,750	56,750	<b>5,000</b>	(51,750)
Other Supplies & Materials		227,361	227,361	227,361	<b>227,361</b>	
<b>Total Supplies &amp; Materials</b>	<b>422,586</b>	<b>871,329</b>	<b>817,491</b>	<b>920,214</b>	<b>587,931</b>	<b>(229,560)</b>
<b>04 Other</b>						
Local Travel		182,920	198,196	198,196	<b>198,196</b>	
Staff Development		12,000	12,000	12,000	<b>12,000</b>	
Insurance & Employee Benefits		4,532,022	4,586,431	4,382,448	<b>4,479,289</b>	(107,142)
Utilities						
Miscellaneous		2,500	10,272	10,272	<b>10,272</b>	
<b>Total Other</b>	<b>5,643,469</b>	<b>4,729,442</b>	<b>4,806,899</b>	<b>4,602,916</b>	<b>4,699,757</b>	<b>(107,142)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		114,074	114,074	167,954	<b>167,954</b>	53,880
<b>Total Equipment</b>	<b>89,089</b>	<b>114,074</b>	<b>114,074</b>	<b>167,954</b>	<b>167,954</b>	<b>53,880</b>
<b>Grand Total</b>	<b>\$29,002,753</b>	<b>\$32,100,296</b>	<b>\$32,100,296</b>	<b>\$35,532,879</b>	<b>\$35,376,354</b>	<b>\$3,276,058</b>

# Individuals with Disabilities Education - 299/913/930

Gwen Mason, Director II

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
<b>299 Individuals with Disabilities Educ.</b>								
6	O Supervisor			1.000	1.000	1.000	1.000	
6	N Coordinator			6.000	6.000	6.000	6.000	
6	N Coordinator		1.000					
6	BD Instructional Specialist		2.000	10.000	10.000	10.000	9.000	(1.000)
6	BD Sp Ed Elem Prgrm Spec	X				1.000	1.000	1.000
6	BD Speech Pathologist	X	15.800	14.600	14.600	13.700	13.700	(.900)
6	AD Teacher, Preschool Education	X		18.000	18.000	56.200	50.200	32.200
6	AD Teacher, Special Education	X	22.500	20.300	20.300	22.200	22.200	1.900
6	AD Physical Therapist	X	1.100	.800	.800	.500	.500	(.300)
6	AD Occupational Therapist	X	2.100	1.700	1.700	1.400	1.400	(.300)
6	24 Fiscal Specialist I			1.000	1.000	1.000		(1.000)
6	22 Fiscal Assistant V		1.000					
6	18 Fiscal Assistant IV		1.000	1.000	1.000	1.000		(1.000)
6	15 Media Services Technician		1.000	1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000	4.000	4.000	4.000	4.000	
6	12 Secretary		8.000	5.000	5.000	5.000	5.000	
6	12 School Secretary II		1.000	1.000	1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	71.300	77.975	77.975	81.650	81.650	3.675
6	11 School Secretary I		1.000	1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>129.800</b>	<b>164.375</b>	<b>164.375</b>	<b>207.650</b>	<b>198.650</b>	<b>34.275</b>
<b>913 Individuals with Disabilities Educ.</b>								
6	O Supervisor		1.000					
6	N Coordinator		5.000					
6	BD Instructional Specialist		8.000					
3	BD Psychologist		4.500	4.500	4.500	4.500	4.500	
6	BD Sp Ed Elem Prgrm Spec	X	3.000	3.000	3.000	3.000	3.000	
6	BD Speech Pathologist	X	55.100	61.100	61.100	64.900	64.900	3.800
6	AD Teacher, Beginnings	X	7.000	6.000	6.000	7.000	7.000	1.000
6	AD Teacher, Infants & Toddlers	X	36.300	40.700	40.700	48.500	48.500	7.800
6	AD Teacher, Preschool Education	X	47.400	35.700	35.700		6.000	(29.700)
6	AD Teacher, Vision	X	4.500	2.700	2.700	3.000	3.000	.300
6	AD Teacher, Special Education	X		1.500	3.500	2.000	3.500	
6	AD Teacher, Physical Education	X	.200	.200	.200	.200	.200	
6	AD Teacher, Art	X	.200	.200	.200	.200	.200	
6	AD Teacher, General Music	X	.200	.200	.200	.200	.200	
6	AD Physical Therapist	X	28.700	32.100	32.100	33.000	32.000	(.100)
6	AD Occupational Therapist	X	31.500	34.700	34.700	35.000	36.000	1.300
6	AD Teacher, Auditory	X	4.400	3.300	3.300	4.000	4.000	.700
6	AD Parent Educator	X	1.700	2.300	2.300			(2.300)
6	12 Special Education Paraeducator	X	21.025	19.250	19.250	19.250	19.250	
<b>Subtotal</b>			<b>259.725</b>	<b>247.450</b>	<b>249.450</b>	<b>224.750</b>	<b>232.250</b>	<b>(17.200)</b>
<b>930 Infants and Toddlers</b>								
6	BD Sp Ed Elem Prgrm Spec	X	4.000	4.000	4.000	3.000	3.000	(1.000)
6	AD Physical Therapist	X	1.000	1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I			1.000	1.000	1.000	1.000	

## Individuals with Disabilities Education - 299/913/930

Gwen Mason, Director II

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
	<b>930 Infants and Toddlers</b>							
6	12 Secretary		1.000					
	<b>Subtotal</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>5.000</b>	<b>5.000</b>	<b>(1.000)</b>
	<b>Total Positions</b>		<b>395.525</b>	<b>417.825</b>	<b>419.825</b>	<b>437.400</b>	<b>435.900</b>	<b>16.075</b>

# Special Schools\*

Mark Twain	
Principal (P)	1.0
Assistant Principal (N)	1.0
Psychologist (B-D)	1.0
Secondary Program Specialist (B-D)	1.0
Social Worker (B-D)	1.0
Teacher (A-D)	1.0
Teacher Staff Development (A-D)	0.5
Special Education Teacher (A-D)	15.0
Teacher PE (A-D)	1.0
IT Specialist (25)	0.5
School Administrative Secretary (16)	1.0
School Registrar (14)	1.0
School Financial Assistant (14)	0.5
Security Assistant (14)	1.0
School Secretary I (12)	12.5
Paraeducator (12)	0.5
Media Assistant (12)	0.5

Carl Sandburg	
Principal (O)	1.0
Elementary Program Specialist (B-D)	2.0
Psychologist (B-D)	1.0
Media Specialist (B-D)	0.5
Staff Development Teacher (A-D)	1.0
Teacher (A-D)	15.0
Teacher Art (A-D)	0.7
Teacher Music (A-D)	0.5
Teacher Physical Ed. (A-D)	1.0
School Administrative Secretary (16)	1.0
Instructional Data Assistant (15)	.25
Paraeducator (12)	17.5
Media Assistant (12)	0.5
School Secretary I (11)	1.0
Lunch Aide (7)	.875

Rock Terrace	
Principal (P)	1.0
Assistant Principal (N)	1.0
Psychologist (B-D)	1.0
Social Worker (B-D)	2.0
Media Specialist (B-D)	0.5
Counselor (B-D)	1.0
Staff Development Teacher (A-D)	1.0
Teacher (A-D)	15.0
Teacher P.E. (A-D)	0.5
Teacher Art (A-D)	0.5
Teacher Music (A-D)	0.5
School Administrative Secretary (16)	1.0
Instructional Data Assistant (15)	.375
School Financial Assistant (14)	1.0
Security Assistant (14)	1.0
School Secretary II (12)	0.5
Paraeducator (12)	15.0
Media Assistant (12)	1.0

RICA-Rockville	
Principal (P)	1.0
Assistant Principal (N)	1.0
Secondary Program Specialist (B-D)	3.0
Media Specialist (B-D)	1.0
Staff Development Teacher (A-D)	1.0
Teacher (A-D)	27.5
Teacher Transition (A-D)	1.0
Physical Education Teacher (A-D)	2.0
Teacher Art (A-D)	1.0
School Administrative Secretary (16)	1.0
Instructional Data Assistant (15)	.25
Security Assistant (14)	1.0
School Secretary II (12)	1.0
Media Assistant (12)	0.5
Paraeducator (12)	21.25
School Secretary I (11)	1.0

Stephen Knolls	
Coordinator (N)	1.0
Media Specialist (B-D)	0.5
Staff Development Teacher (A-D)	0.5
Teacher (A-D)	10.5
Teacher P.E. (A-D)	0.5
Teacher Art (A-D)	0.5
Teacher Music (A-D)	0.4
School Administrative Secretary (16)	1.0
Instructional Data Assistant (15)	.375
Paraeducator (12)	19.25
Media Assistant (12)	0.5
School Secretary I (11)	0.5
Lunch Aide (7)	.875

Stephen Knolls	
Coordinator (N)	1.0
Media Specialist (B-D)	0.5
Staff Development Teacher (A-D)	0.5
Teacher (A-D)	10.5
Teacher P.E. (A-D)	0.5
Teacher Art (A-D)	0.5
Teacher Music (A-D)	0.4
School Administrative Secretary (16)	1.0
Instructional Data Assistant (15)	.375
Paraeducator (12)	19.25
Media Assistant (12)	0.5
School Secretary I (11)	0.5
Lunch Aide (7)	.875

F.T.E. Positions 229:100  
 \*Special schools are supervised by the Office of School Performance

## Special Schools - 240/243/247/272/273/295

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	255.650	248.400	248.400	228.600	<b>229.100</b>	(19.300)
Position Salaries	\$13,084,729	\$13,404,543	\$13,404,543	\$13,074,999	<b>\$13,105,210</b>	\$(299,333)
<b>Other Salaries</b>						
Supplemental Summer Employment		68,429	68,429	105,535	<b>105,535</b>	37,106
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		49,827	49,827	37,483	<b>37,483</b>	(12,344)
Other		19,334	19,334	20,262	<b>20,262</b>	928
Subtotal Other Salaries	151,341	137,590	137,590	163,280	<b>163,280</b>	25,690
<b>Total Salaries &amp; Wages</b>	<b>13,236,070</b>	<b>13,542,133</b>	<b>13,542,133</b>	<b>13,238,279</b>	<b>13,268,490</b>	<b>(273,643)</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		3,681	3,681	3,681	<b>3,681</b>	
<b>Total Contractual Services</b>	<b>3,681</b>	<b>3,681</b>	<b>3,681</b>	<b>3,681</b>	<b>3,681</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks		8,941	8,941	9,209	<b>9,209</b>	268
Media		8,959	8,959	9,228	<b>9,228</b>	269
Instructional Supplies & Materials		32,853	32,853	33,839	<b>33,839</b>	986
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	<b>45,738</b>	<b>50,753</b>	<b>50,753</b>	<b>52,276</b>	<b>52,276</b>	<b>1,523</b>
<b>04 Other</b>						
Local Travel		2,360	2,360	2,360	<b>2,360</b>	
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>1,032</b>	<b>2,360</b>	<b>2,360</b>	<b>2,360</b>	<b>2,360</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		2,013	2,013	2,013	<b>2,013</b>	
<b>Total Equipment</b>	<b>1,957</b>	<b>2,013</b>	<b>2,013</b>	<b>2,013</b>	<b>2,013</b>	
<b>Grand Total</b>	<b>\$13,288,478</b>	<b>\$13,600,940</b>	<b>\$13,600,940</b>	<b>\$13,298,609</b>	<b>\$13,328,820</b>	<b>\$(272,120)</b>



**Special Schools - 240/243/247/272/273/295**

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
<b>243 Rock Terrace</b>								
6	P Principal		1.000	1.000	1.000	1.000	1.000	
6	N Assisant Principal		1.000	1.000	1.000	1.000	1.000	
7	BD Social Worker		2.000	2.000	2.000	2.000	2.000	
3	BD Psychologist		1.000	1.000	1.000	1.000	1.000	
6	BD Counselor	X	1.000	1.000	1.000	1.000	1.000	
6	BD Media Specialist	X	.500	.500	.500	.500	.500	
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	15.000	15.000	15.000	17.000	15.000	
6	AD Teacher, Physical Education	X	.500	.500	.500	.500	.500	
6	AD Teacher, Art	X	.500	.500	.500	.500	.500	
6	AD Teacher, General Music	X	.500	.500	.500	.500	.500	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
6	15 Instructional Data Assistant	X	.300	.375	.375	.375	.375	
6	14 School Financial Assistant		1.000	1.000	1.000	1.000	1.000	
6	14 Security Assistant - 10 month	X	1.000	1.000	1.000	1.000	1.000	
6	12 School Secretary II	X	.500	.500	.500	.500	.500	
6	12 Special Education Paraeducator	X	15.000	15.000	15.000	17.000	15.000	
6	12 Media Assistant	X	1.000	1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>43.800</b>	<b>43.875</b>	<b>43.875</b>	<b>47.875</b>	<b>43.875</b>	
<b>247 Mark Twain</b>								
6	P Principal		1.000	1.000	1.000	1.000	1.000	
6	N Assistant Principal		1.000	1.000	1.000	1.000	1.000	
7	BD Social Worker		2.000	2.000	2.000	1.000	1.000	(1.000)
3	BD Psychologist		2.000	2.000	2.000	1.000	1.000	(1.000)
6	BD Media Specialist	X	1.000	1.000	1.000			(1.000)
6	BD Sp Ed Secondary Prgm Spec	X	3.000	2.000	2.000	1.000	1.000	(1.000)
6	AD Teacher	X					.500	.500
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	25.500	21.500	21.500	13.000	15.000	(6.500)
6	AD Teacher, Physical Education	X	2.000	2.000	2.000	1.000	1.000	(1.000)
6	AD Teacher, Diagnostic & Prescrip	X	1.000	1.000	1.000			(1.000)
6	25 IT Systems Specialist				1.000	.500	.500	(.500)
6	20 User Support Specialist I		1.000	1.000				
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
6	15 Career Information Coordinator		1.000	1.000	1.000			(1.000)
6	14 School Financial Assistant		1.000	1.000	1.000	.500	.500	(.500)
6	14 School Registrar		1.000	1.000	1.000	1.000	1.000	
6	14 Security Assistant - 10 month	X	1.000	1.000	1.000	1.000	1.000	
6	12 School Secretary II		2.000	2.000	2.000	1.000	1.000	(1.000)
6	12 Special Education Paraeducator	X	22.000	19.250	19.250	10.500	12.500	(6.750)
6	12 Media Assistant	X				.500	.500	.500
6	12 Media Assistant		1.000	1.000	1.000			(1.000)
6	11 School Secretary I		1.000	1.000	1.000			(1.000)
<b>Subtotal</b>			<b>71.500</b>	<b>63.750</b>	<b>63.750</b>	<b>36.000</b>	<b>40.500</b>	<b>(23.250)</b>
<b>272 Stephen Knolls</b>								
6	N Coordinator		1.000	1.000	1.000	1.000	1.000	
6	BD Media Specialist	X	.500	.500	.500	.500	.500	

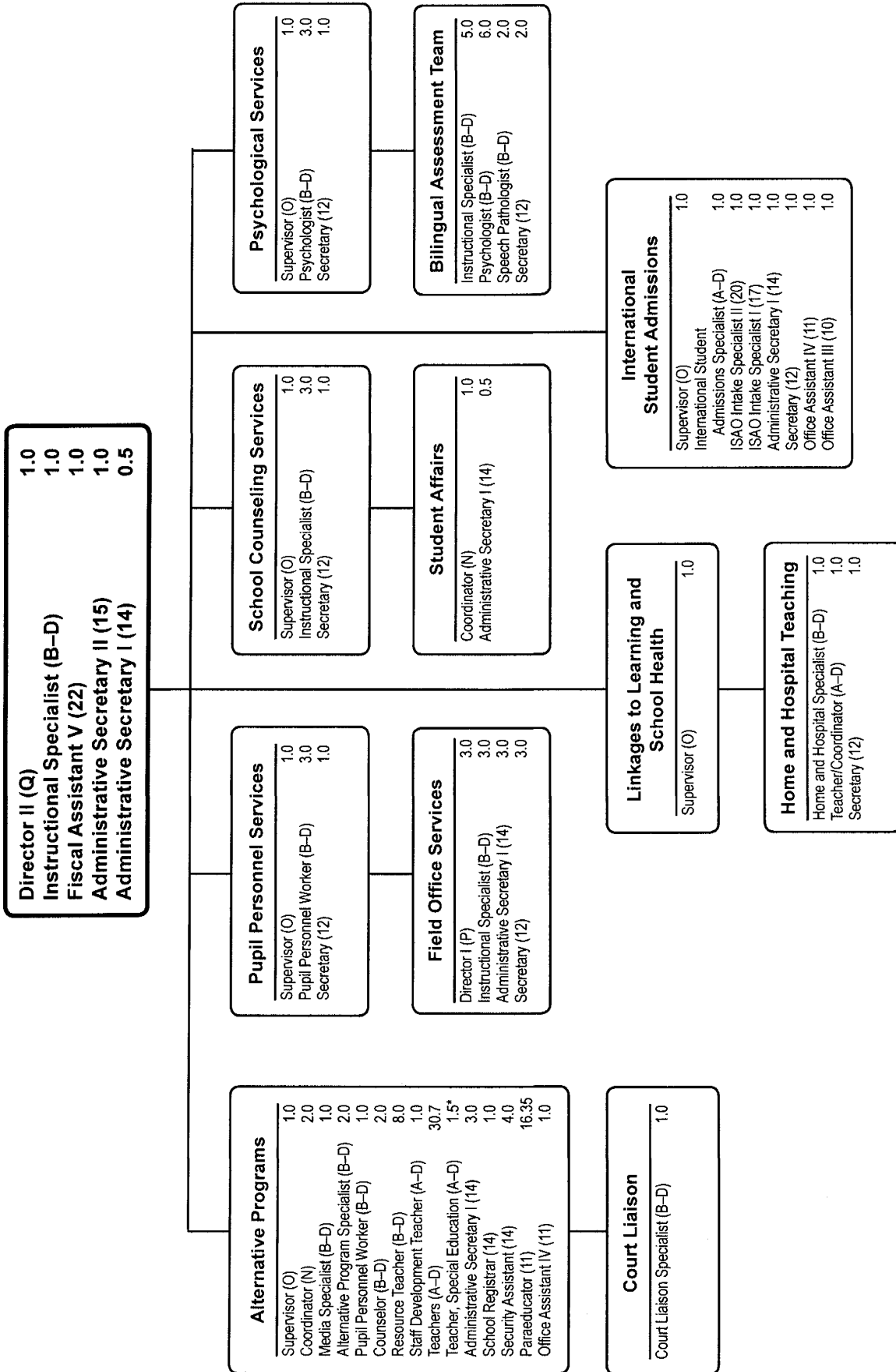
**Special Schools - 240/243/247/272/273/295**

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
<b>272 Stephen Knolls</b>								
6	AD Teacher, Staff Development	X	.250	.500	.500	.500	.500	
6	AD Teacher, Special Education	X	10.500	10.500	10.500	10.500	10.500	
6	AD Teacher, Physical Education	X	.500	.500	.500	.500	.500	
6	AD Teacher, Art	X	.500	.500	.500	.500	.500	
6	AD Teacher, General Music	X	.400	.400	.400	.400	.400	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
6	15 Instructional Data Assistant	X	.300	.375	.375	.375	.375	
6	12 Special Education Paraeducator	X	19.250	19.250	19.250	19.250	19.250	
6	12 Media Assistant	X	.500	.500	.500	.500	.500	
6	11 School Secretary I		.500	.500	.500	.500	.500	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	.875	.875	
<b>Subtotal</b>			<b>36.075</b>	<b>36.400</b>	<b>36.400</b>	<b>36.400</b>	<b>36.400</b>	
<b>273 Carl Sandburg</b>								
6	O Principal		1.000	1.000	1.000	1.000	1.000	
3	BD Psychologist		1.000	1.000	1.000	1.000	1.000	
6	BD Sp Ed Elem Prgrm Spec	X	2.000	2.000	2.000	2.000	2.000	
6	BD Media Specialist	X	.500	.500	.500	.500	.500	
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	14.000	14.000	14.000	15.000	15.000	1.000
6	AD Teacher, Physical Education	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Art	X	.500	.500	.500	.700	.700	.200
6	AD Teacher, General Music	X	.500	.500	.500	.500	.500	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
6	15 Instructional Data Assistant	X	.200	.250	.250	.250	.250	
6	12 Special Education Paraeducator	X	16.250	16.250	16.250	17.500	17.500	1.250
6	12 Media Assistant	X	.500	.500	.500	.500	.500	
6	11 School Secretary I		1.000	1.000	1.000	1.000	1.000	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	.875	.875	
<b>Subtotal</b>			<b>41.325</b>	<b>41.375</b>	<b>41.375</b>	<b>43.825</b>	<b>43.825</b>	<b>2.450</b>
<b>295 JLG - RICA</b>								
6	P Principal		1.000	1.000	1.000	1.000	1.000	
6	N Assistant Principal		1.000	1.000	1.000	1.000	1.000	
6	BD Media Specialist	X	1.000	1.000	1.000	1.000	1.000	
6	BD Sp Ed Secondary Prgrm Spec	X	3.000	3.000	3.000	3.000	3.000	
6	AD Teacher	X					.500	.500
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	27.500	27.500	27.500	27.500	27.000	(.500)
6	AD Teacher, Physical Education	X	2.000	2.000	2.000	2.000	2.000	
6	AD Teacher, Art	X	.500	.500	.500	1.000	1.000	.500
6	AD Teacher, Sp Ed Transition	X	1.000	1.000	1.000	1.000	1.000	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
6	15 Instructional Data Assistant	X	.200	.250	.250	.250	.250	
6	14 Security Assistant - 10 month	X				1.000	1.000	1.000
6	12 School Secretary II		1.000	1.000	1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	21.250	21.250	21.250	21.250	21.250	
6	12 Media Assistant	X	.500	.500	.500	.500	.500	

**Special Schools - 240/243/247/272/273/295**

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
	<b>295 JLG - RICA</b>							
6	11 School Secretary I		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>62.950</b>	<b>63.000</b>	<b>63.000</b>	<b>64.500</b>	<b>64.500</b>	<b>1.500</b>
	<b>Total Positions</b>		<b>255.650</b>	<b>248.400</b>	<b>248.400</b>	<b>228.600</b>	<b>229.100</b>	<b>(19.300)</b>

# Department of Student Services



F.T.E. Positions 135.050  
 \* Funded by IDEA

## FY 2008 OPERATING BUDGET

**Department of Student Services - 551/552/553/555/561/563**

**Stephen Zagami, Director II**

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	134.850	134.850	135.850	129.050	<b>129.050</b>	(6.800)
Position Salaries	\$7,867,835	\$9,415,627	\$9,500,627	\$9,727,139	<b>\$9,727,139</b>	\$226,512
<b>Other Salaries</b>						
Supplemental Summer Employment		83,613	83,613	83,613	<b>83,613</b>	
Professional Substitutes		17,291	17,291	17,291	<b>17,291</b>	
Stipends		15,980	15,980	15,980	<b>15,980</b>	
Professional Part Time		939,332	939,332	974,185	<b>974,185</b>	34,853
Supporting Services Part Time		133,704	133,704	83,794	<b>83,794</b>	(49,910)
Other		2,699	2,699	2,829	<b>2,829</b>	130
Subtotal Other Salaries	1,195,090	1,192,619	1,192,619	1,177,692	<b>1,177,692</b>	(14,927)
<b>Total Salaries &amp; Wages</b>	9,062,925	10,608,246	10,693,246	10,904,831	<b>10,904,831</b>	211,585
<b>02 Contractual Services</b>						
Consultants		6,274	6,274	6,274	<b>6,274</b>	
Other Contractual		172,753	172,753	435,253	<b>435,253</b>	262,500
<b>Total Contractual Services</b>	138,623	179,027	179,027	441,527	<b>441,527</b>	262,500
<b>03 Supplies &amp; Materials</b>						
Textbooks		23,388	23,388	21,904	<b>21,904</b>	(1,484)
Media						
Instructional Supplies & Materials		178,535	178,535	167,267	<b>167,267</b>	(11,268)
Office		26,260	26,260	25,760	<b>25,760</b>	(500)
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	196,398	228,183	228,183	214,931	<b>214,931</b>	(13,252)
<b>04 Other</b>						
Local Travel		97,169	97,169	97,169	<b>97,169</b>	
Staff Development		3,108	3,108	3,108	<b>3,108</b>	
Insurance & Employee Benefits		12,489	12,489	12,301	<b>12,301</b>	(188)
Utilities						
Miscellaneous		115,817	115,817	113,650	<b>113,650</b>	(2,167)
<b>Total Other</b>	208,498	228,583	228,583	226,228	<b>226,228</b>	(2,355)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		5,880	5,880	5,880	<b>5,880</b>	
<b>Total Equipment</b>		5,880	5,880	5,880	<b>5,880</b>	
<b>Grand Total</b>	<b>\$9,606,444</b>	<b>\$11,249,919</b>	<b>\$11,334,919</b>	<b>\$11,793,397</b>	<b>\$11,793,397</b>	<b>\$458,478</b>

## Adult Education Fund - 841/845

Dr. Carey M. Wright, Program Manager

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	4,600					
Position Salaries	\$324,133					
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries	362,208					
<b>Total Salaries &amp; Wages</b>	686,341					
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>	525,804					
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	49,559					
<b>04 Other</b>						
Local Travel						
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	241,759					
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$1,503,463</b>					

## Neglected and Delinquent Youth - 937

Dr. Carey M. Wright, Program Manager

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)						
Position Salaries						
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>						
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		78,072	78,072	67,715	67,715	(10,357)
<b>Total Contractual Services</b>	89,588	78,072	78,072	67,715	67,715	(10,357)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	2,340					
<b>04 Other</b>						
Local Travel						
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>						
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$91,928</u>	<u>\$78,072</u>	<u>\$78,072</u>	<u>\$67,715</u>	<u>\$67,715</u>	<u>\$(10,357)</u>

# IDEA - Early Intervening Services - 964

Stephen Zagami, Director

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	6,000	6,000	6,000	6,000	<b>6,000</b>	
Position Salaries	\$524,603	\$593,229	\$593,229	\$633,645	<b>\$633,645</b>	\$40,416
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	524,603	593,229	593,229	633,645	<b>633,645</b>	40,416
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		10,000	10,000	10,000	<b>10,000</b>	
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	11,180	10,000	10,000	10,000	<b>10,000</b>	
<b>04 Other</b>						
Local Travel						
Staff Development						
Insurance & Employee Benefits		97,448	155,220	155,220	<b>155,220</b>	
Utilities						
Miscellaneous						
<b>Total Other</b>	151,920	97,448	155,220	155,220	<b>155,220</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		16,296	16,296	16,296	<b>16,296</b>	
<b>Total Equipment</b>	13,988	16,296	16,296	16,296	<b>16,296</b>	
<b>Grand Total</b>	<u>\$701,691</u>	<u>\$716,973</u>	<u>\$774,745</u>	<u>\$815,161</u>	<u>\$815,161</u>	<u>\$40,416</u>



**Department of Student Services - 551/552/553/555/561/563/937/964**

Stephen Zagami, Director II

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
<b>551 Department of Student Services</b>								
7	Q Director II			1.000	1.000	1.000	1.000	
7	Q Director		1.000					
7	P Director I			3.000	3.000	3.000	3.000	
7	P Supervisor, Spec Ed/Pupil Svcs		3.000					
3	O Supervisor				1.000	1.000	1.000	
7	O Supervisor			3.000	3.000	3.000	3.000	
7	O Supervisor, Guidance Services		1.000					
7	O Supervisor, Psychological Svcs		1.000					
7	O Supv, Pupil Personnel Svcs		1.000					
7	N Coordinator, Student Affairs		1.000					
7	N Coordinator			1.000	1.000	1.000	1.000	
7	BD Court Liaison Specialist		1.000	1.000	1.000	1.000	1.000	
7	BD Instructional Specialist		7.000	7.000	7.000	7.000	7.000	
7	22 Fiscal Assistant V				1.000	1.000	1.000	
7	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
7	14 Administrative Secretary I		4.000	4.000	4.000	4.000	4.000	
7	12 Secretary		7.000	7.000	6.000	6.000	6.000	
<b>Subtotal</b>			<b>28.000</b>	<b>28.000</b>	<b>29.000</b>	<b>29.000</b>	<b>29.000</b>	
<b>552 Bilingual Assessment Team</b>								
2	BD Instruct Assessment Spec		2.000	2.000	2.000	2.000	2.000	
3	BD Instruct Assessment Spec		3.000	3.000	3.000	3.000	3.000	
3	BD Psychologist		6.000	6.000	6.000	6.000	6.000	
3	BD Speech Pathologist		2.000	2.000	2.000	2.000	2.000	
2	12 Secretary			1.000	1.000	1.000	1.000	
3	12 Secretary		1.000	1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>14.000</b>	<b>15.000</b>	<b>15.000</b>	<b>15.000</b>	<b>15.000</b>	
<b>553 Home &amp; Hospital Teaching</b>								
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
2	AD Teacher		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		1.000	1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	
<b>555 International Students Admiss. Office</b>								
7	O Supervisor			1.000	1.000	1.000	1.000	
7	O Supervisor		1.000					
7	BD Intl Students Admission Spec		1.000	1.000	1.000	1.000	1.000	
7	14 School Registrar		3.000	3.000	3.000	3.000	3.000	
7	12 Secretary		1.000	1.000	1.000	1.000	1.000	
7	10 Office Assistant III		2.000	2.000	2.000	2.000	2.000	
<b>Subtotal</b>			<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	
<b>561 Alternative Programs</b>								
2	P Director		1.000					
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator			2.000	2.000	2.000	2.000	
2	N Coordinator		2.000					
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	

**Department of Student Services - 551/552/553/555/561/563/937/964**

Stephen Zagami, Director II

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
<b>561 Alternative Programs</b>								
3	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
7	BD Pupil Personnel Worker		1.000	1.000	1.000	1.000	1.000	
3	BD Counselor	X	2.000	2.000	2.000	2.000	2.000	
3	BD Media Specialist	X	1.000	1.000	1.000	1.000	1.000	
3	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	1.000	
3	AD Teacher, Alternative Programs	X	32.700	32.700	32.700	30.700	30.700	(2.000)
3	AD Teacher, Resource	X	9.000	9.000	9.000	8.000	8.000	(1.000)
2	14 Administrative Secretary I		3.000	3.000	3.000	3.000	3.000	
2	14 School Registrar		1.000	1.000	1.000	1.000	1.000	
2	14 Security Assistant - 10 month	X		4.000	4.000	4.000	4.000	
3	14 Security Assistant - 10 month	X	4.000					
2	12 School Secretary II		.800	.800	.800			(.800)
2	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
3	11 Paraeducator	X	19.350	19.350	19.350	16.350	16.350	(3.000)
<b>Subtotal</b>			<b>81.850</b>	<b>80.850</b>	<b>80.850</b>	<b>74.050</b>	<b>74.050</b>	<b>(6.800)</b>
<b>964 IDEA Early Intervening Services</b>								
7	BD Pupil Personnel Worker		3.000	3.000	3.000	3.000	3.000	
3	BD Psychologist		3.000	3.000	3.000	3.000	3.000	
<b>Subtotal</b>			<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
<b>Total Positions</b>			<b>140.850</b>	<b>140.850</b>	<b>141.850</b>	<b>135.050</b>	<b>135.050</b>	<b>(6.800)</b>

## Adult Education Fund - 841/845

Dr. Carey M. Wright, Program Manager

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
	<b>841 Adult Education Fund</b>							
41	BD Instructional Specialist		2.600					
41	11 Office Assistant IV		2.000					
	<b>Subtotal</b>		<b>4.600</b>					
	<b>Total Positions</b>		<b>4.600</b>					

## Chapter 5

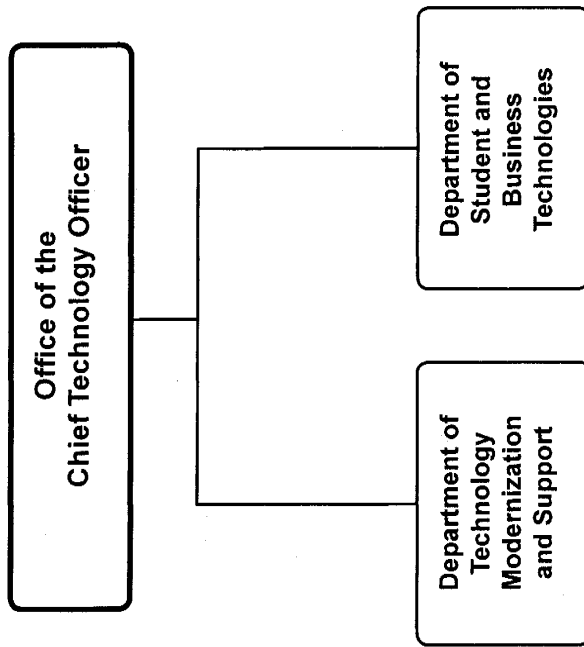
# **Office of the Chief Technology Officer**

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**Office of the Chief Technology Officer  
Summary of Resources  
By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 CURRENT</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CHANGE</b>
<b>POSITIONS</b>					
Administrative	18.000	20.000	20.000	21.000	1.000
Professional	6.000	5.000	5.500	6.000	.500
Supporting Services	137.300	140.300	139.800	138.300	(1.500)
<b>TOTAL POSITIONS</b>	<b>161.300</b>	<b>165.300</b>	<b>165.300</b>	<b>165.300</b>	
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$2,009,333	\$2,319,420	\$2,319,420	\$2,662,165	\$342,745
Professional	693,135	523,964	563,886	578,753	14,867
Supporting Services	9,228,737	10,141,755	10,101,833	10,679,429	577,596
<b>TOTAL POSITION DOLLARS</b>	<b>11,931,205</b>	<b>12,985,139</b>	<b>12,985,139</b>	<b>13,920,347</b>	<b>935,208</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	32,624	11,330	11,330	11,330	
Supporting Services	640,759	505,097	505,097	378,324	(126,773)
<b>TOTAL OTHER SALARIES</b>	<b>673,383</b>	<b>516,427</b>	<b>516,427</b>	<b>389,654</b>	<b>(126,773)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>12,604,588</b>	<b>13,501,566</b>	<b>13,501,566</b>	<b>14,310,001</b>	<b>808,435</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>11,657,283</b>	<b>5,924,288</b>	<b>5,924,288</b>	<b>8,924,330</b>	<b>3,000,042</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>1,755,806</b>	<b>648,933</b>	<b>648,933</b>	<b>693,880</b>	<b>44,947</b>
<b>04 OTHER</b>					
Staff Dev & Travel	179,109	290,538	290,538	236,633	(53,905)
Insur & Fixed Charges	127,837	30,303	30,303	42,074	11,771
Utilities	3,268,215	3,220,869	3,220,869	3,263,193	42,324
Grants & Other	532,126	408,514	408,514	534,420	125,906
<b>TOTAL OTHER</b>	<b>4,107,287</b>	<b>3,950,224</b>	<b>3,950,224</b>	<b>4,076,320</b>	<b>126,096</b>
<b>05 EQUIPMENT</b>	<b>1,396,488</b>	<b>1,225,678</b>	<b>1,225,678</b>	<b>1,515,976</b>	<b>290,298</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$31,521,452</b>	<b>\$25,250,689</b>	<b>\$25,250,689</b>	<b>\$29,520,507</b>	<b>\$4,269,818</b>

# Office of the Chief Technology Officer—Overview



F.T.E. Positions 165.3  
(\*In addition, there are 17.5 Capital Budget positions, and 0.5 Retirement Fund position shown in Chapter 7, Department of Financial Services.)

**FY 2008 OPERATING BUDGET**

# Office of the Chief Technology Officer

Chief Technology Officer	1.0
Executive Assistant (P)	1.0
Executive Director (P)	1.0
Supervisor (O)	2.0
Fiscal Specialist II (25)	1.0
Administrative Services Manager II (19)	1.0
Copy Editor/Administrative Secretary (17)	1.0
Fiscal Assistant III (16)	1.0
Administrative Secretary II (15)	2.0

# Office of Chief Technology Officer - 411

## Vacant, Chief Technology Officer

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	10,000	12,000	12,000	12,000	<b>11,000</b>	(1,000)
Position Salaries	\$1,002,643	\$1,052,095	\$1,052,095	\$1,230,145	<b>\$1,094,304</b>	\$42,209
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		1,830	1,830	1,830	<b>1,830</b>	
Supporting Services Part Time		18,915	18,915	19,823	<b>19,823</b>	908
Other						
Subtotal Other Salaries	10,922	20,745	20,745	21,653	<b>21,653</b>	908
<b>Total Salaries &amp; Wages</b>	<b>1,013,565</b>	<b>1,072,840</b>	<b>1,072,840</b>	<b>1,251,798</b>	<b>1,115,957</b>	<b>43,117</b>
<b>02 Contractual Services</b>						
Consultants		7,124	7,124	7,124	<b>7,124</b>	
Other Contractual		29,570	29,570	138,446	<b>138,446</b>	108,876
<b>Total Contractual Services</b>	<b>262,664</b>	<b>36,694</b>	<b>36,694</b>	<b>145,570</b>	<b>145,570</b>	<b>108,876</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		21,922	21,922	25,000	<b>25,000</b>	3,078
Other Supplies & Materials		642	642	642	<b>642</b>	
<b>Total Supplies &amp; Materials</b>	<b>22,629</b>	<b>22,564</b>	<b>22,564</b>	<b>25,642</b>	<b>25,642</b>	<b>3,078</b>
<b>04 Other</b>						
Local Travel		8,047	8,047	8,047	<b>8,047</b>	
Staff Development		80,333	80,333	75,833	<b>75,833</b>	(4,500)
Insurance & Employee Benefits						
Utilities		3,220,869	3,220,869	3,263,193	<b>3,263,193</b>	42,324
Miscellaneous		339,178	339,178	468,658	<b>468,658</b>	129,480
<b>Total Other</b>	<b>3,810,691</b>	<b>3,648,427</b>	<b>3,648,427</b>	<b>3,815,731</b>	<b>3,815,731</b>	<b>167,304</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		39,702	39,702	39,702	<b>39,702</b>	
<b>Total Equipment</b>	<b>87,172</b>	<b>39,702</b>	<b>39,702</b>	<b>39,702</b>	<b>39,702</b>	
<b>Grand Total</b>	<b>\$5,196,721</b>	<b>\$4,820,227</b>	<b>\$4,820,227</b>	<b>\$5,278,443</b>	<b>\$5,142,602</b>	<b>\$322,375</b>



# Office of Chief Technology Officer - 411

Vacant, Chief Technology Officer

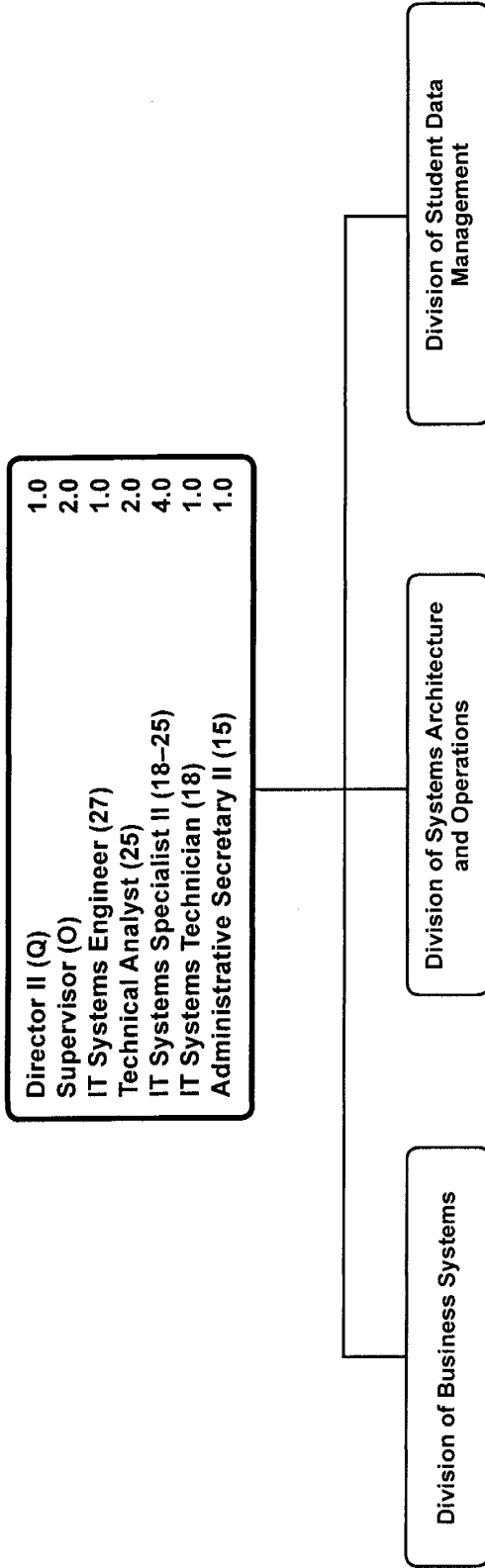
CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	Chief Technology Officer		1.000	1.000	1.000	1.000	1.000	
1	P Special Assistant		1.000					
1	P Executive Assistant		1.000	2.000	2.000	2.000	1.000	(1.000)
1	P Executive Director		1.000	1.000	1.000	1.000	1.000	
1	O Director		1.000					
1	O Supervisor			2.000	2.000	2.000	2.000	
1	25 Fiscal Specialist II		1.000	1.000	1.000	1.000	1.000	
1	19 Admin Services Manager II		1.000	1.000	1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	1.000	1.000	
1	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	2.000	2.000	2.000	2.000	
<b>Total Positions</b>			<b>10.000</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	<b>11.000</b>	<b>(1.000)</b>

# IDEA - Early Intervening Services - 965

## Vacant, Chief Technology Officer

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)						
Position Salaries						
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>						
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		216,000	216,000	216,000	216,000	
<b>Total Contractual Services</b>	152,794	216,000	216,000	216,000	216,000	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>						
<b>04 Other</b>						
Local Travel						
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>						
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$152,794</u>	<u>\$216,000</u>	<u>\$216,000</u>	<u>\$216,000</u>	<u>\$216,000</u>	

# Department of Student and Business Technologies



# Dept. of Student & Business Technologies - 441

## Vacant, Director II

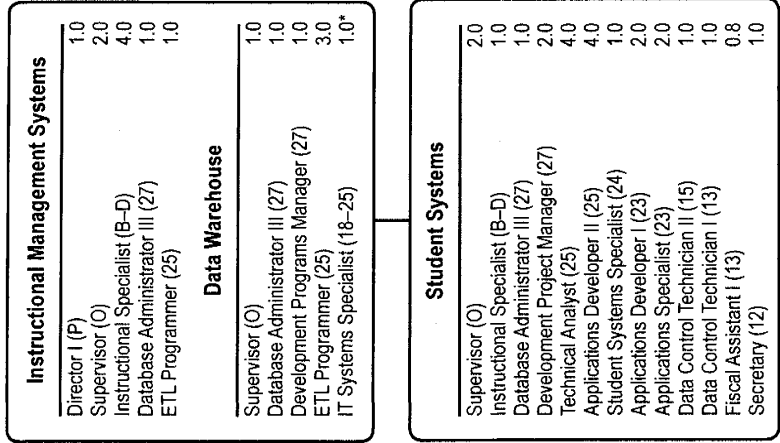
Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	8.000	9.000	9.000	12.000	<b>12.000</b>	3.000
Position Salaries	\$598,920	\$788,186	\$788,186	\$1,027,511	<b>\$1,007,511</b>	\$219,325
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	598,920	788,186	788,186	1,027,511	<b>1,007,511</b>	219,325
<b>02 Contractual Services</b>						
Consultants		100,000	100,000	116,029	<b>116,029</b>	16,029
Other Contractual		378,025	378,025	452,959	<b>452,959</b>	74,934
<b>Total Contractual Services</b>	369,213	478,025	478,025	568,988	<b>568,988</b>	90,963
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		1,100	1,100	1,500	<b>1,500</b>	400
Other Supplies & Materials		42,575	42,575	42,575	<b>42,575</b>	
<b>Total Supplies &amp; Materials</b>	12,341	43,675	43,675	44,075	<b>44,075</b>	400
<b>04 Other</b>						
Local Travel		432	432	15,432	<b>15,432</b>	15,000
Staff Development		10,824	10,824	10,950	<b>10,950</b>	126
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	674	11,256	11,256	26,382	<b>26,382</b>	15,126
<b>05 Equipment</b>						
Leased Equipment		92,302	92,302	76,273	<b>76,273</b>	(16,029)
Other Equipment		2,735	2,735	2,735	<b>2,735</b>	
<b>Total Equipment</b>	88,060	95,037	95,037	79,008	<b>79,008</b>	(16,029)
<b>Grand Total</b>	<u>\$1,069,208</u>	<u>\$1,416,179</u>	<u>\$1,416,179</u>	<u>\$1,745,964</u>	<u><b>\$1,725,964</b></u>	<u>\$309,785</u>

## Dept. of Student & Business Technologies - 441

Vacant, Director II

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	Q Director II			1.000	1.000	1.000	1.000	
2	Q Asst Chief Info Officer		1.000					
1	O Program Manager		1.000					
1	O Supervisor			1.000	1.000	2.000	2.000	1.000
1	27 Senior Systems Engineer		2.000	2.000				
1	27 IT Systems Engineer				2.000	1.000	1.000	(1.000)
1	25 IT Systems Specialist				2.000	4.000	4.000	2.000
1	25 Technical Analyst		2.000	2.000	2.000	2.000	2.000	
1	23 User Support Specialist II		1.000	2.000				
1	18 IT Systems Technician					1.000	1.000	1.000
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
<b>Total Positions</b>			<b>8.000</b>	<b>9.000</b>	<b>9.000</b>	<b>12.000</b>	<b>12.000</b>	<b>3.000</b>

# Division of Student Data Management



F.T.E. Positions 37.8  
 (\*In addition, there is a 1.0 Capital Budget position shown on this chart)

## FY 2008 OPERATING BUDGET

## Division of Student Data Management - 445/442

Elton Stokes, Director I

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	34.000	34.000	34.000	37.800	<b>37.800</b>	3.800
Position Salaries	\$2,473,213	\$2,932,759	\$2,965,514	\$3,537,192	<b>\$3,507,192</b>	\$541,678
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		287,510	287,510	206,233	<b>206,233</b>	(81,277)
Other						
Subtotal Other Salaries	463,521	287,510	287,510	206,233	<b>206,233</b>	(81,277)
<b>Total Salaries &amp; Wages</b>	<b>2,936,734</b>	<b>3,220,269</b>	<b>3,253,024</b>	<b>3,743,425</b>	<b>3,713,425</b>	460,401
<b>02 Contractual Services</b>						
Consultants		391,040	391,040	340,080	<b>340,080</b>	(50,960)
Other Contractual		1,176,161	1,176,161	1,274,273	<b>2,848,664</b>	1,672,503
<b>Total Contractual Services</b>	<b>1,414,699</b>	<b>1,567,201</b>	<b>1,567,201</b>	<b>1,614,353</b>	<b>3,188,744</b>	1,621,543
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		5,000	5,000	5,000	<b>5,000</b>	
Other Supplies & Materials		27,731	27,731	46,500	<b>46,500</b>	18,769
<b>Total Supplies &amp; Materials</b>	<b>107,411</b>	<b>32,731</b>	<b>32,731</b>	<b>51,500</b>	<b>51,500</b>	18,769
<b>04 Other</b>						
Local Travel		1,497	1,497	2,265	<b>2,265</b>	768
Staff Development		119,750	119,750	30,838	<b>30,838</b>	(88,912)
Insurance & Employee Benefits						
Utilities						
Miscellaneous		55,908	55,908	55,908	<b>55,908</b>	
<b>Total Other</b>	<b>107,703</b>	<b>177,155</b>	<b>177,155</b>	<b>89,011</b>	<b>89,011</b>	(88,144)
<b>05 Equipment</b>						
Leased Equipment		72,853	72,853	61,593	<b>61,593</b>	(11,260)
Other Equipment		2,735	2,735	2,735	<b>2,735</b>	
<b>Total Equipment</b>	<b>25,009</b>	<b>75,588</b>	<b>75,588</b>	<b>64,328</b>	<b>64,328</b>	(11,260)
<b>Grand Total</b>	<b>\$4,591,556</b>	<b>\$5,072,944</b>	<b>\$5,105,699</b>	<b>\$5,562,617</b>	<b>\$7,107,008</b>	<b>\$2,001,309</b>

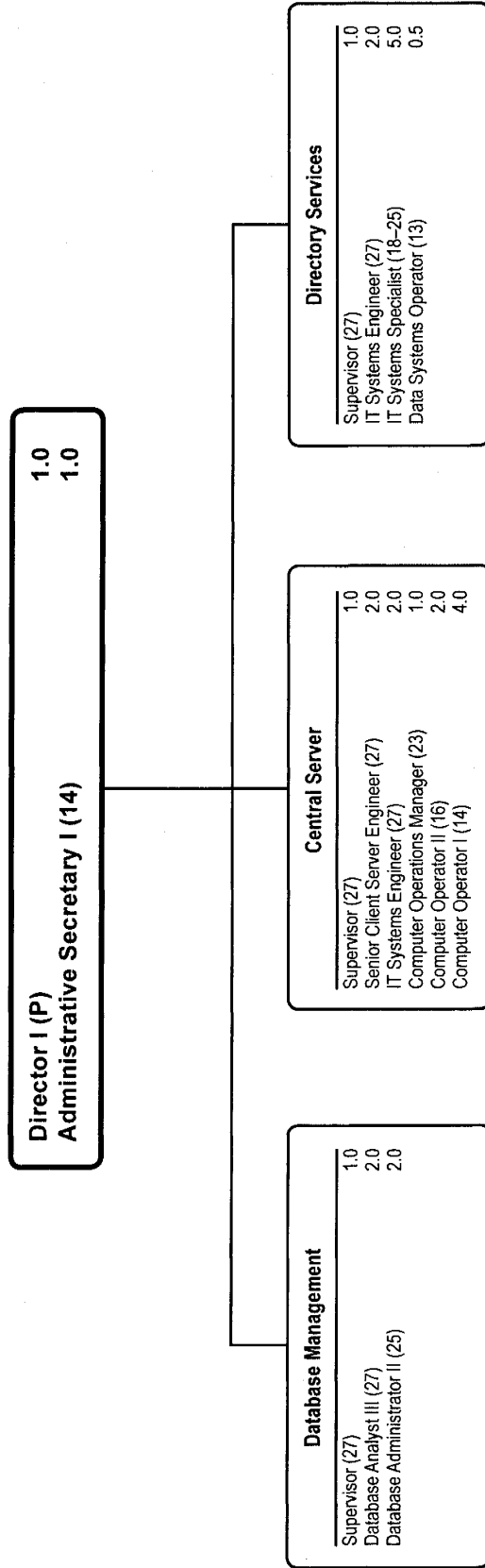
# Division of Student Data Management - 445/442

Elton Stokes, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
<b>445 Division of Student Data Management</b>								
1	P Director I					1.000	1.000	1.000
2	O Supervisor		1.000	1.000	1.000	1.000	2.000	1.000
2	O Program Manager		2.000					
1	O Supervisor			1.000	1.000	1.000	1.000	
2	O Supervisor			2.000	2.000	1.000		(2.000)
1	BD Instructional Specialist		1.000					
3	BD Instructional Specialist		2.000	3.000	3.000	4.000	4.000	1.000
2	27 Database Administrator III		4.000	3.000	3.000	2.000	2.000	(1.000)
1	27 Development Proj Manager		1.000	1.000	1.000	1.000	1.000	
2	25 ETL Analyst/Programmer		4.000	4.000	4.000	4.000	4.000	
2	25 Technical Analyst		1.000	1.000	1.000			(1.000)
3	25 Systems Programmer		1.000					
2	12 Secretary		1.000	1.000	1.000			(1.000)
<b>Subtotal</b>			<b>18.000</b>	<b>17.000</b>	<b>17.000</b>	<b>15.000</b>	<b>15.000</b>	<b>(2.000)</b>
<b>442 Student Systems</b>								
1	O Program Manager		1.000					
1	O Supervisor			1.000	1.000	2.000	2.000	1.000
3	BD Instructional Specialist				1.000	1.000	1.000	
1	27 Senior Systems Engineer			1.000				
1	27 Database Administrator III		1.000	1.000	1.000	1.000	1.000	
1	27 Development Proj Manager		2.000	2.000	2.000	2.000	2.000	
1	25 Applications Developer II		2.000	2.000	2.000	4.000	4.000	2.000
1	25 Technical Analyst		3.000	3.000	3.000	4.000	4.000	1.000
1	24 Student Systems Specialist		1.000	1.000	1.000	1.000	1.000	
1	23 Applications Developer I		2.000	2.000	2.000	2.000	2.000	
1	23 Applications Specialist I		2.000	2.000	2.000	2.000	2.000	
1	15 Data Control Technician II		1.000	1.000	1.000	1.000	1.000	
1	13 Fiscal Assistant I					.800	.800	.800
1	13 Data Control Technician I		1.000	1.000	1.000	1.000	1.000	
1	12 Secretary					1.000	1.000	1.000
<b>Subtotal</b>			<b>16.000</b>	<b>17.000</b>	<b>17.000</b>	<b>22.800</b>	<b>22.800</b>	<b>5.800</b>
<b>Total Positions</b>			<b>34.000</b>	<b>34.000</b>	<b>34.000</b>	<b>37.800</b>	<b>37.800</b>	<b>3.800</b>



# Division of Systems Architecture and Operations



**Division of Systems Architecture & Operations - 446/447/448/451**

**Cary Kuhar, Director I**

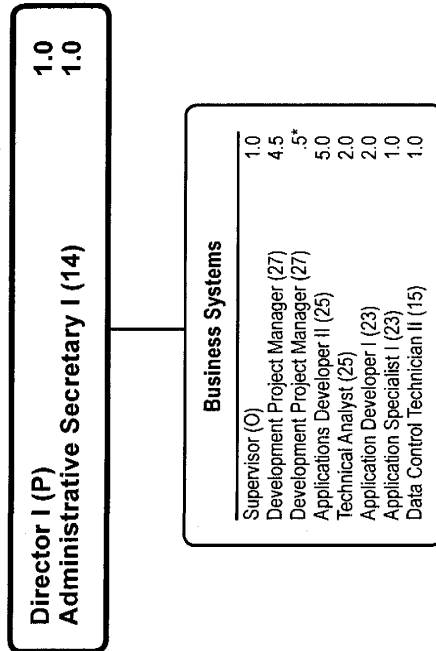
Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	30.000	30.000	30.000	27.500	<b>27.500</b>	(2.500)
Position Salaries	\$2,381,583	\$2,377,484	\$2,344,729	\$2,216,533	<b>\$2,196,533</b>	\$(148,196)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		34,377	34,377	19,170	<b>19,170</b>	(15,207)
Other		25,620	25,620	26,850	<b>26,850</b>	1,230
Subtotal Other Salaries	39,968	59,997	59,997	46,020	<b>46,020</b>	(13,977)
<b>Total Salaries &amp; Wages</b>	2,421,551	2,437,481	2,404,726	2,262,553	<b>2,242,553</b>	(162,173)
<b>02 Contractual Services</b>						
Consultants		70,879	70,879	210,457	<b>210,457</b>	139,578
Other Contractual		1,640,498	1,640,498	1,469,893	<b>1,469,893</b>	(170,605)
<b>Total Contractual Services</b>	1,320,682	1,711,377	1,711,377	1,680,350	<b>1,680,350</b>	(31,027)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		2,000	2,000	5,566	<b>5,566</b>	3,566
Other Supplies & Materials		321,557	321,557	283,665	<b>283,665</b>	(37,892)
<b>Total Supplies &amp; Materials</b>	150,064	323,557	323,557	289,231	<b>289,231</b>	(34,326)
<b>04 Other</b>						
Local Travel		2,056	2,056	2,056	<b>2,056</b>	
Staff Development		4,752	4,752	42,002	<b>42,002</b>	37,250
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	2,015	6,808	6,808	44,058	<b>44,058</b>	37,250
<b>05 Equipment</b>						
Leased Equipment		943,865	943,865	1,050,217	<b>1,050,217</b>	106,352
Other Equipment						
<b>Total Equipment</b>	962,842	943,865	943,865	1,050,217	<b>1,050,217</b>	106,352
<b>Grand Total</b>	<b>\$4,857,154</b>	<b>\$5,423,088</b>	<b>\$5,390,333</b>	<b>\$5,326,409</b>	<b>\$5,306,409</b>	<b>\$(83,924)</b>

# Division of Systems Architecture & Operations - 446/447/448/451

Cary Kuhar, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
	<b>446 Div. of Systems Arch. &amp; Operations</b>							
1	P Director I			1.000	1.000	1.000	1.000	
1	P Director		1.000					
1	25 IT Systems Specialist				1.000			(1.000)
1	23 User Support Specialist II		1.000	1.000				
1	22 Data Systems Specialist		1.000	1.000	1.000			(1.000)
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>2.000</b>	<b>2.000</b>	<b>(2.000)</b>
	<b>447 Database Management</b>							
1	27 Supervisor		1.000	1.000	1.000	1.000	1.000	
1	27 Database Analyst III		2.000	2.000	2.000	2.000	2.000	
1	25 Database Administrator II		2.000	2.000	2.000	2.000	2.000	
3	18 IT Systems Technician				1.000			(1.000)
3	17 User Support Technician II		1.000	1.000				
	<b>Subtotal</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>5.000</b>	<b>5.000</b>	<b>(1.000)</b>
	<b>448 Central Server</b>							
1	27 Sr Client Server Engineer		2.000	2.000	2.000	2.000	2.000	
1	27 Supervisor		1.000	1.000	1.000	1.000	1.000	
1	27 IT Systems Engineer					2.000	2.000	2.000
1	25 IT Systems Specialist				2.000			(2.000)
1	25 Systems Programmer		2.000	2.000				
1	23 Computer Operations Manager		1.000	1.000	1.000	1.000	1.000	
1	16 Computer Operator II Shift 2		1.000	1.000	1.000	1.000	1.000	
1	16 Computer Operator II Shift 3		1.000	1.000	1.000	1.000	1.000	
1	14 Computer Operator I Shift 1		2.000	2.000	2.000	2.000	2.000	
1	14 Computer Operator I Shift 2		1.000	1.000	1.000	1.000	1.000	
1	14 Computer Operator I Shift 3		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	
	<b>451 Directory Services</b>							
3	BD Instructional Specialist		1.000	1.000				
1	27 Senior Systems Engineer		1.000	1.000				
1	27 Supervisor		1.000	1.000	1.000	1.000	1.000	
1	27 IT Systems Engineer				2.000	2.000	2.000	
1	25 IT Systems Specialist				5.000	5.000	5.000	
1	25 Systems Programmer		4.000	4.000				
1	23 User Support Specialist II		1.000	1.000				
1	13 Data Systems Operator I					.500	.500	.500
	<b>Subtotal</b>		<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.500</b>	<b>8.500</b>	<b>.500</b>
	<b>Total Positions</b>		<b>30.000</b>	<b>30.000</b>	<b>30.000</b>	<b>27.500</b>	<b>27.500</b>	<b>(2.500)</b>

# Division of Business Systems



F.T.E. Positions 18.5  
 (\*In addition, a .5 position is charged to the Retirement Trust Fund in Chapter 7, Department of Financial Services)

## FY 2008 OPERATING BUDGET

## Division of Business Systems - 444/443

Ricardo Salandy-Defour, Director I

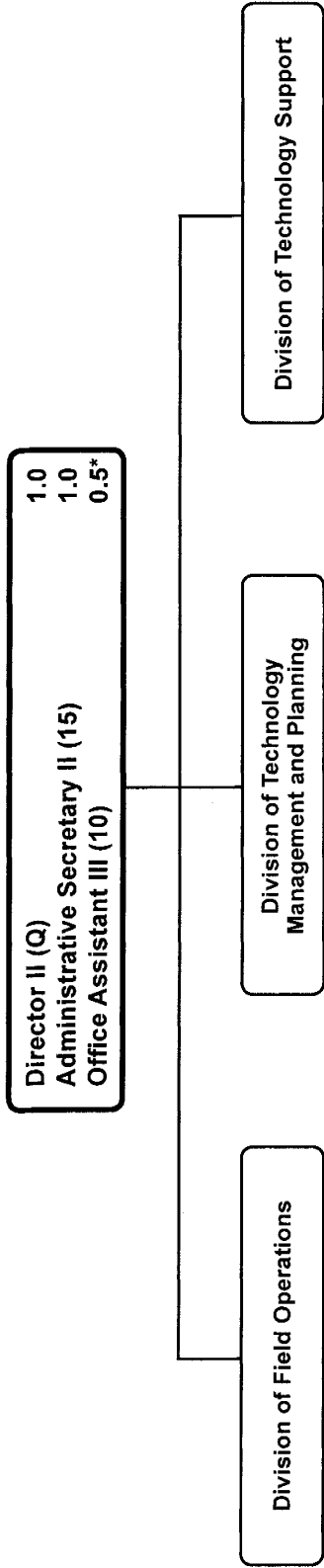
Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	20,300	22,300	22,300	18,500	<b>18,500</b>	(3,800)
Position Salaries	\$1,504,508	\$1,840,738	\$1,840,738	\$1,766,442	<b>\$1,726,442</b>	\$(114,296)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		53,382	53,382	19,546	<b>19,546</b>	(33,836)
Other						
Subtotal Other Salaries	72,070	53,382	53,382	19,546	<b>19,546</b>	(33,836)
<b>Total Salaries &amp; Wages</b>	<b>1,576,578</b>	<b>1,894,120</b>	<b>1,894,120</b>	<b>1,785,988</b>	<b>1,745,988</b>	<b>(148,132)</b>
<b>02 Contractual Services</b>						
Consultants		111,800	111,800	165,517	<b>165,517</b>	53,717
Other Contractual		1,009,385	1,009,385	2,191,142	<b>2,191,142</b>	1,181,757
<b>Total Contractual Services</b>	<b>7,617,738</b>	<b>1,121,185</b>	<b>1,121,185</b>	<b>2,356,659</b>	<b>2,356,659</b>	<b>1,235,474</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		4,500	4,500	4,500	<b>4,500</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	<b>1,267,634</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	
<b>04 Other</b>						
Local Travel						
Staff Development		3,551	3,551	3,551	<b>3,551</b>	
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>1,343</b>	<b>3,551</b>	<b>3,551</b>	<b>3,551</b>	<b>3,551</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		5,470	5,470	224,165	<b>224,165</b>	218,695
<b>Total Equipment</b>	<b>119,389</b>	<b>5,470</b>	<b>5,470</b>	<b>224,165</b>	<b>224,165</b>	<b>218,695</b>
<b>Grand Total</b>	<b>\$10,582,682</b>	<b>\$3,028,826</b>	<b>\$3,028,826</b>	<b>\$4,374,863</b>	<b>\$4,334,863</b>	<b>\$1,306,037</b>

## Division of Business Systems - 444/443

Ricardo Salandy-Defour, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
	<b>444 Division of Business Systems</b>							
1	P Director I			1.000	1.000	1.000	1.000	
1	P Director		1.000					
3	BD Instructional Specialist		1.000	1.000	1.000			(1.000)
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
1	13 Fiscal Assistant I		.800	.800	.800			(.800)
1	9 Office Assistant II		1.000					
	<b>Subtotal</b>		<b>4.800</b>	<b>3.800</b>	<b>3.800</b>	<b>2.000</b>	<b>2.000</b>	<b>(1.800)</b>
	<b>443 Business Systems</b>							
1	O Program Manager		1.000					
1	O Supervisor			1.000	1.000	1.000	1.000	
1	27 Development Proj Manager		3.500	4.500	4.500	4.500	4.500	
1	25 Applications Developer II		5.000	7.000	7.000	5.000	5.000	(2.000)
1	25 Technical Analyst		2.000	2.000	2.000	2.000	2.000	
1	23 Applications Developer I		2.000	2.000	2.000	2.000	2.000	
1	23 Applications Specialist I		1.000	1.000	1.000	1.000	1.000	
1	15 Data Control Technician II		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>15.500</b>	<b>18.500</b>	<b>18.500</b>	<b>16.500</b>	<b>16.500</b>	<b>(2.000)</b>
	<b>Total Positions</b>		<b>20.300</b>	<b>22.300</b>	<b>22.300</b>	<b>18.500</b>	<b>18.500</b>	<b>(3.800)</b>

# Department of Technology Modernization and Support



F.T.E. positions 2.0  
 (\*In addition, there is a 0.5 Capital  
 Budget position shown on this chart.)

## FY 2008 OPERATING BUDGET

## Dept. of Technology Modernization & Support - 421

Doreen M. Heath, Director II

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	2,000	2,000	2,000	2,000	<b>2,000</b>	
Position Salaries	\$210,005	\$185,580	\$185,580	\$194,100	<b>\$194,100</b>	\$8,520
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	210,005	185,580	185,580	194,100	<b>194,100</b>	8,520
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		2,715	2,715	2,715	<b>2,715</b>	
Other Supplies & Materials				10,723	<b>10,723</b>	10,723
<b>Total Supplies &amp; Materials</b>	2,653	2,715	2,715	13,438	<b>13,438</b>	10,723
<b>04 Other</b>						
Local Travel		473	473	473	<b>473</b>	
Staff Development		728	728	728	<b>728</b>	
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	1,695	1,201	1,201	1,201	<b>1,201</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$214,353</b>	<b>\$189,496</b>	<b>\$189,496</b>	<b>\$208,739</b>	<b>\$208,739</b>	<b>\$19,243</b>



## Dept. of Technology Modernization & Support - 421

Doreen M. Heath, Director II

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	Q Director II			1.000	1.000	1.000	1.000	
1	Q Asst Chief Info Officer		1.000					
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
<b>Total Positions</b>			<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	

# Division of Technology Management and Planning



F.T.E. Positions 6.5  
 (\*In addition, there is a 1.0 Capital Budget position shown on this chart)

## FY 2008 OPERATING BUDGET

## Division of Technology Management and Planning - 425

Melissa J. Woods, Director I

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	4.000	6.000	6.000	5.000	<b>5.000</b>	(1.000)
Position Salaries	\$156,307	\$336,213	\$336,213	\$376,247	<b>\$376,247</b>	\$40,034
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time				30,182	<b>30,182</b>	30,182
Other						
Subtotal Other Salaries				30,182	<b>30,182</b>	30,182
<b>Total Salaries &amp; Wages</b>	<b>156,307</b>	<b>336,213</b>	<b>336,213</b>	<b>406,429</b>	<b>406,429</b>	<b>70,216</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office				3,000	<b>3,000</b>	3,000
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>				<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>04 Other</b>						
Local Travel						
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>						
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment				4,348	<b>4,348</b>	4,348
<b>Total Equipment</b>				<b>4,348</b>	<b>4,348</b>	<b>4,348</b>
<b>Grand Total</b>	<b>\$156,307</b>	<b>\$336,213</b>	<b>\$336,213</b>	<b>\$413,777</b>	<b>\$413,777</b>	<b>\$77,564</b>

## Division of Technology Management and Planning - 425

Melissa J. Woods, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	P Director I			1.000	1.000	1.000	1.000	
3	P Director		1.000					
1	25 IT Systems Specialist				2.000	1.000	1.000	(1.000)
1	23 User Support Specialist II			2.000				
11	18 IT Systems Technician				1.000	1.000	1.000	
11	17 Telecomm Svcs Specialist		1.000	1.000				
1	15 Fiscal Assistant II		2.000	2.000	2.000	2.000	2.000	
	<b>Total Positions</b>		<b>4.000</b>	<b>6.000</b>	<b>6.000</b>	<b>5.000</b>	<b>5.000</b>	<b>(1.000)</b>

## Title II Enhancing Education Though Technology - 918

Melissa J. Woods, Director I

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	3,000					
Position Salaries	\$189,226					
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		9,500	9,500	9,500	9,500	
Supporting Services Part Time						
Other						
Subtotal Other Salaries	30,797	9,500	9,500	9,500	9,500	
<b>Total Salaries &amp; Wages</b>	220,023	9,500	9,500	9,500	9,500	
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		189,311	189,311	170,204	170,204	(19,107)
<b>Total Contractual Services</b>		189,311	189,311	170,204	170,204	(19,107)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials				6,800	6,800	6,800
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	2,227			6,800	6,800	6,800
<b>04 Other</b>						
Local Travel						
Staff Development				11,870	11,870	11,870
Insurance & Employee Benefits		760	760	760	760	
Utilities						
Miscellaneous		8,790	8,790	5,357	5,357	(3,433)
<b>Total Other</b>	84,492	9,550	9,550	17,987	17,987	8,437
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$306,742</u>	<u>\$208,361</u>	<u>\$208,361</u>	<u>\$204,491</u>	<u>\$204,491</u>	<u>\$(3,870)</u>

## Title II Enhancing Education Though Technology - 918

Melissa J. Woods, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
3	BD Instructional Specialist		1.000					
3	20 User Support Specialist I		2.000					
	<b>Total Positions</b>		<b>3.000</b>					

# Title V Innovative Education Programs - 997

Melissa J. Woods, Director I

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	3,000	1,000	1,000	1,500	1,500	.500
Position Salaries	\$210,268	\$79,845	\$79,845	\$111,659	\$111,659	\$31,814
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries	953					
<b>Total Salaries &amp; Wages</b>	211,221	79,845	79,845	111,659	111,659	31,814
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		40,153	40,153	172	172	(39,981)
<b>Total Contractual Services</b>		40,153	40,153	172	172	(39,981)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		17,592	17,592	12,139	12,139	(5,453)
Office				1,447	1,447	1,447
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	28,629	17,592	17,592	13,586	13,586	(4,006)
<b>04 Other</b>						
Local Travel				450	450	450
Staff Development						
Insurance & Employee Benefits		29,543	29,543	41,314	41,314	11,771
Utilities						
Miscellaneous		4,638	4,638	4,497	4,497	(141)
<b>Total Other</b>	74,840	34,181	34,181	46,261	46,261	12,080
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$314,690</u>	<u>\$171,771</u>	<u>\$171,771</u>	<u>\$171,678</u>	<u>\$171,678</u>	<u>\$(93)</u>

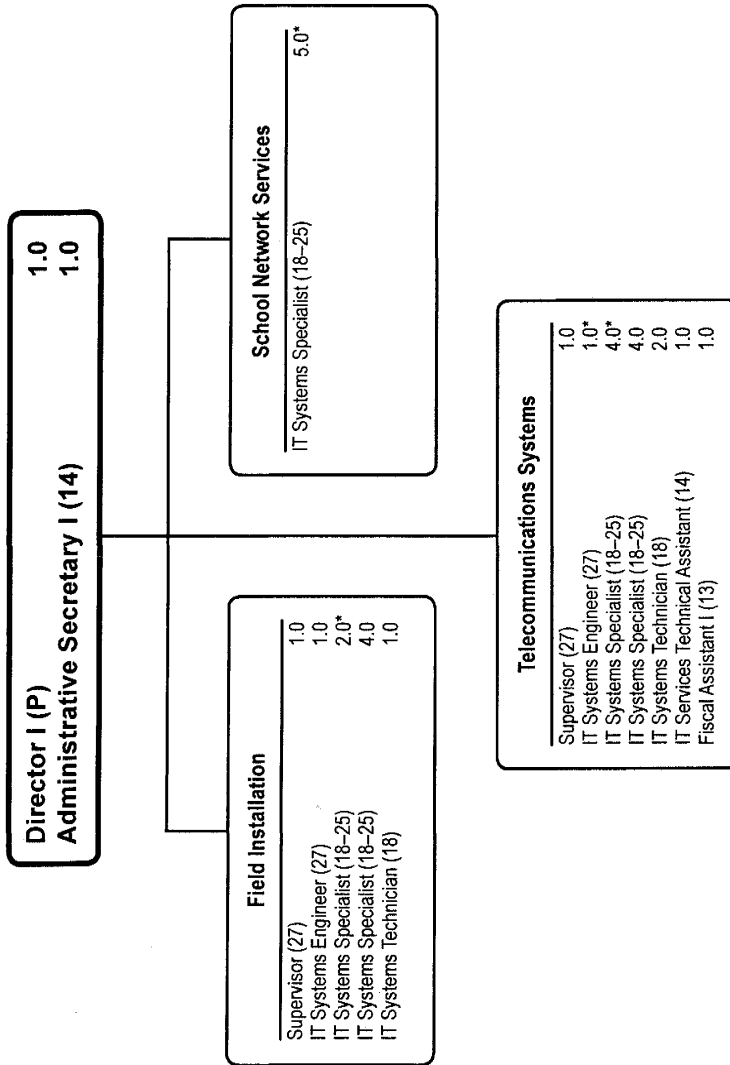
## Title V Innovative Education Programs - 997

Melissa J. Woods, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
3	BD Instructional Specialist				.500	1.000	<b>1.000</b>	.500
3	23 User Support Specialist II		1.000					
3	22 Technical Help Desk Spec II		1.000	1.000	.500	.500	<b>.500</b>	
3	20 User Support Specialist I		1.000					
<b>Total Positions</b>			<b>3.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.500</b>	<b>1.500</b>	<b>.500</b>



# Division of Field Operations



F.T.E. Positions 18.0  
 (\*In addition, there are 12.0 Capital Budget  
 positions shown on this chart)

## FY 2008 OPERATING BUDGET

## Division of Field Operations - 431/432/433/434/436

Michael R. Cady, Director I

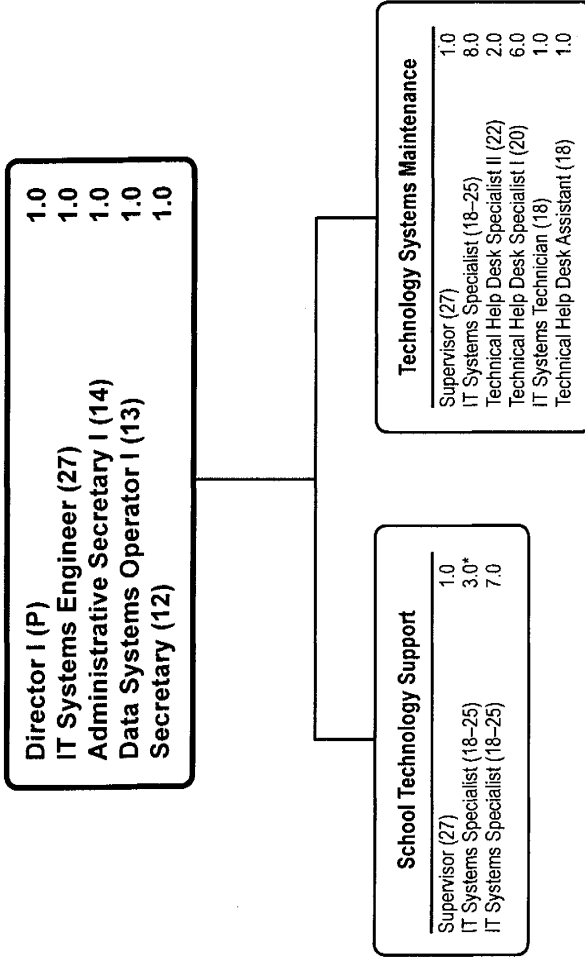
Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	20,000	19,000	18,000	18,000	<b>18,000</b>	
Position Salaries	\$1,422,149	\$1,373,758	\$1,300,095	\$1,390,854	<b>\$1,390,854</b>	\$90,759
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		76,069	76,069	47,258	<b>47,258</b>	(28,811)
Other		9,224	9,224	9,262	<b>9,262</b>	38
Subtotal Other Salaries	55,152	85,293	85,293	56,520	<b>56,520</b>	(28,773)
<b>Total Salaries &amp; Wages</b>	<b>1,477,301</b>	<b>1,459,051</b>	<b>1,385,388</b>	<b>1,447,374</b>	<b>1,447,374</b>	61,986
<b>02 Contractual Services</b>						
Consultants		48,000	48,000	18,914	<b>18,914</b>	(29,086)
Other Contractual		431,962	431,962	468,479	<b>468,479</b>	36,517
<b>Total Contractual Services</b>	<b>483,534</b>	<b>479,962</b>	<b>479,962</b>	<b>487,393</b>	<b>487,393</b>	7,431
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		4,500	4,500	4,635	<b>4,635</b>	135
Office		3,000	3,000	3,000	<b>3,000</b>	
Other Supplies & Materials		132,945	132,945	180,979	<b>180,979</b>	48,034
<b>Total Supplies &amp; Materials</b>	<b>117,465</b>	<b>140,445</b>	<b>140,445</b>	<b>188,614</b>	<b>188,614</b>	48,169
<b>04 Other</b>						
Local Travel		30,130	30,130	9,423	<b>9,423</b>	(20,707)
Staff Development		2,900	2,900	2,900	<b>2,900</b>	
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>14,395</b>	<b>33,030</b>	<b>33,030</b>	<b>12,323</b>	<b>12,323</b>	(20,707)
<b>05 Equipment</b>						
Leased Equipment		27,335	27,335	31,094	<b>31,094</b>	3,759
Other Equipment						
<b>Total Equipment</b>	<b>13,946</b>	<b>27,335</b>	<b>27,335</b>	<b>31,094</b>	<b>31,094</b>	3,759
<b>Grand Total</b>	<b>\$2,106,641</b>	<b>\$2,139,823</b>	<b>\$2,066,160</b>	<b>\$2,166,798</b>	<b>\$2,166,798</b>	\$100,638

# Division of Field Operations - 431/432/433/434/436

Michael R. Cady, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
	<b>431 Division of Field Operations</b>							
1	P Director I			1.000	1.000	1.000	<b>1.000</b>	
1	P Director		1.000					
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	
	<b>432 School Network Services</b>							
3	27 Supervisor		1.000	1.000				
3	23 User Support Specialist II		2.000	1.000				
	<b>Subtotal</b>		<b>3.000</b>	<b>2.000</b>				
	<b>433 Telecommunications Systems</b>							
11	27 Supervisor					1.000	<b>1.000</b>	1.000
11	25 IT Systems Specialist				3.000	4.000	<b>4.000</b>	1.000
11	24 Telecommunications Spec			1.000				
11	20 Telecommunications Tech III		3.000	2.000	2.000			(2.000)
11	18 IT Systems Technician					2.000	<b>2.000</b>	2.000
11	18 Telecommunications Tech II		2.000	2.000				
11	14 IT Services Technical Asst					1.000	<b>1.000</b>	1.000
11	13 Fiscal Assistant I					1.000	<b>1.000</b>	1.000
11	12 Secretary		1.000	1.000	1.000			(1.000)
11	10 Office Assistant III		1.000	1.000	1.000			(1.000)
	<b>Subtotal</b>		<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>9.000</b>	<b>9.000</b>	<b>2.000</b>
	<b>434 Field Installation</b>							
3	27 Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	27 IT Systems Engineer				1.000	1.000	<b>1.000</b>	
1	25 IT Systems Specialist				2.000	4.000	<b>4.000</b>	2.000
3	25 IT Systems Specialist				2.000			(2.000)
3	23 User Support Specialist II		1.000	1.000				
1	20 User Support Specialist I			2.000				
3	19 Library Automation Asst		1.000	1.000				
1	18 IT Systems Technician				1.000	1.000	<b>1.000</b>	
1	17 User Support Technician II		1.000	1.000				
	<b>Subtotal</b>		<b>4.000</b>	<b>6.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	
	<b>436 WAN/LAN</b>							
11	27 Supervisor			1.000	1.000			(1.000)
11	25 Wide Area Network Engineer		2.000					
11	24 Telecommunications Spec		1.000					
11	20 Telecommunications Tech III		1.000	1.000	1.000			(1.000)
	<b>Subtotal</b>		<b>4.000</b>	<b>2.000</b>	<b>2.000</b>			<b>(2.000)</b>
	<b>Total Positions</b>		<b>20.000</b>	<b>19.000</b>	<b>18.000</b>	<b>18.000</b>	<b>18.000</b>	

# Division of Technology Support



F.T.E. Positions 32.0  
 (\*In addition, there are 3.0 Capital Budget positions shown on this chart)

## FY 2008 OPERATING BUDGET

## Division of Technology Support - 422/423

Shelley Beddingfield, Director I

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	27.000	30.000	31.000	32.000	<b>32.000</b>	1.000
Position Salaries	\$1,782,383	\$2,018,481	\$2,092,144	\$2,335,505	<b>\$2,315,505</b>	\$223,361
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	<b>1,782,383</b>	<b>2,018,481</b>	<b>2,092,144</b>	<b>2,335,505</b>	<b>2,315,505</b>	<b>223,361</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		84,380	84,380	110,250	<b>110,250</b>	25,870
<b>Total Contractual Services</b>	<b>35,959</b>	<b>84,380</b>	<b>84,380</b>	<b>110,250</b>	<b>110,250</b>	<b>25,870</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		17,192	17,192	17,192	<b>17,192</b>	
Other Supplies & Materials		43,962	43,962	36,302	<b>36,302</b>	(7,660)
<b>Total Supplies &amp; Materials</b>	<b>44,753</b>	<b>61,154</b>	<b>61,154</b>	<b>53,494</b>	<b>53,494</b>	<b>(7,660)</b>
<b>04 Other</b>						
Local Travel		23,670	23,670	18,420	<b>18,420</b>	(5,250)
Staff Development		1,395	1,395	1,395	<b>1,395</b>	
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>9,439</b>	<b>25,065</b>	<b>25,065</b>	<b>19,815</b>	<b>19,815</b>	<b>(5,250)</b>
<b>05 Equipment</b>						
Leased Equipment		17,510	17,510	12,255	<b>12,255</b>	(5,255)
Other Equipment		21,171	21,171	10,859	<b>10,859</b>	(10,312)
<b>Total Equipment</b>	<b>100,070</b>	<b>38,681</b>	<b>38,681</b>	<b>23,114</b>	<b>23,114</b>	<b>(15,567)</b>
<b>Grand Total</b>	<b>\$1,972,604</b>	<b>\$2,227,761</b>	<b>\$2,301,424</b>	<b>\$2,542,178</b>	<b>\$2,522,178</b>	<b>\$220,754</b>

## Division of Technology Support - 422/423

Shelley Beddingfield, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
	<b>422 Division of Technology Support</b>							
1	P Director I			1.000	1.000	1.000	1.000	
1	P Director		1.000					
1	27 Senior Systems Engineer		1.000	1.000				
11	27 Supervisor			1.000	1.000	1.000	1.000	
1	27 IT Systems Engineer				1.000	1.000	1.000	
11	25 IT Systems Specialist				4.000	6.000	6.000	2.000
3	25 IT Systems Specialist				1.000	1.000	1.000	
11	23 User Support Specialist II		2.000	2.000				
11	20 Computer Repair Technician		2.000	2.000				
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
11	13 Data Systems Operator I		1.000	1.000	1.000	1.000	1.000	
1	12 Secretary		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>9.000</b>	<b>10.000</b>	<b>11.000</b>	<b>13.000</b>	<b>13.000</b>	<b>2.000</b>
	<b>423 Technology Systems Maintenance</b>							
11	27 Supervisor		1.000	1.000	1.000	1.000	1.000	
11	25 IT Systems Specialist		2.000		8.000	8.000	8.000	
3	25 IT Systems Specialist				2.000			(2.000)
11	23 User Support Specialist II			4.000				
1	22 Technical Help Desk Spec II		1.000	1.000	1.000	1.000	1.000	
3	22 Technical Help Desk Spec II		1.000	1.000	1.000	1.000	1.000	
1	20 Technical Help Desk Spec I		1.000	2.000	2.000	2.000	2.000	
3	20 Technical Help Desk Spec I		3.000	3.000	3.000	4.000	4.000	1.000
11	20 User Support Specialist I		3.000	1.000				
3	20 User Support Specialist I		1.000	2.000				
11	20 Computer Repair Technician		3.000	3.000				
11	18 IT Systems Technician				1.000	1.000	1.000	
1	18 Technical Help Desk Asst		1.000	1.000	1.000	1.000	1.000	
11	18 Instructional Equip Technician		1.000	1.000				
	<b>Subtotal</b>		<b>18.000</b>	<b>20.000</b>	<b>20.000</b>	<b>19.000</b>	<b>19.000</b>	<b>(1.000)</b>
	<b>Total Positions</b>		<b>27.000</b>	<b>30.000</b>	<b>31.000</b>	<b>32.000</b>	<b>32.000</b>	<b>1.000</b>



Chapter 6

**Office of Organizational Development**

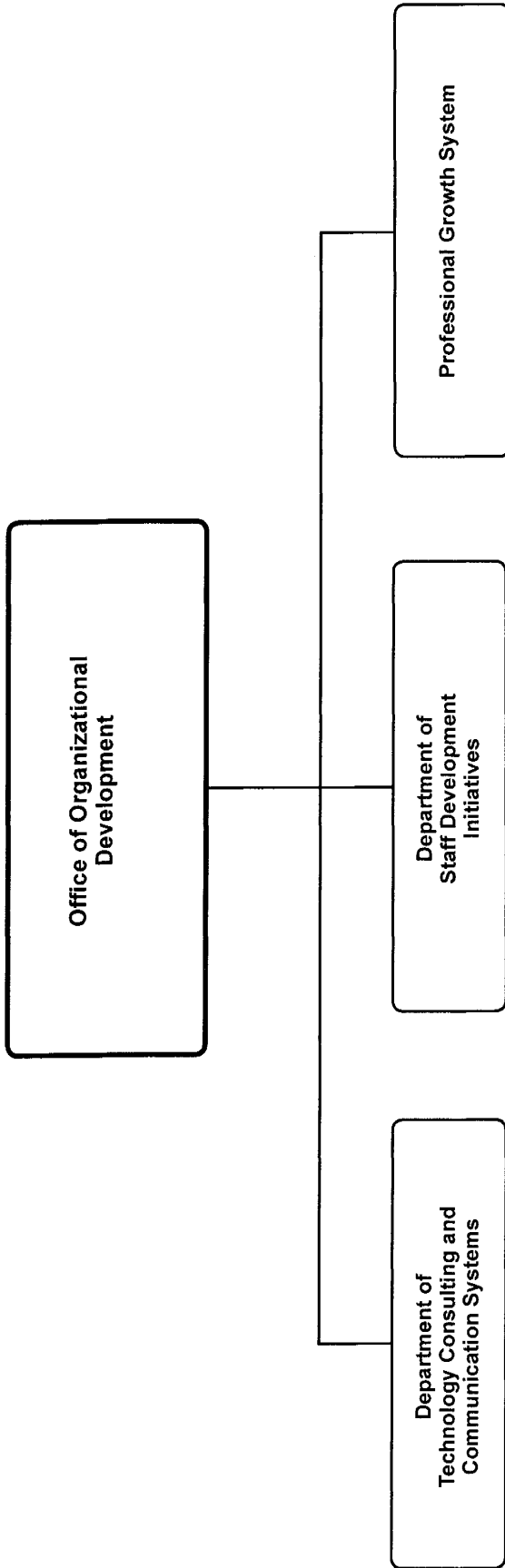
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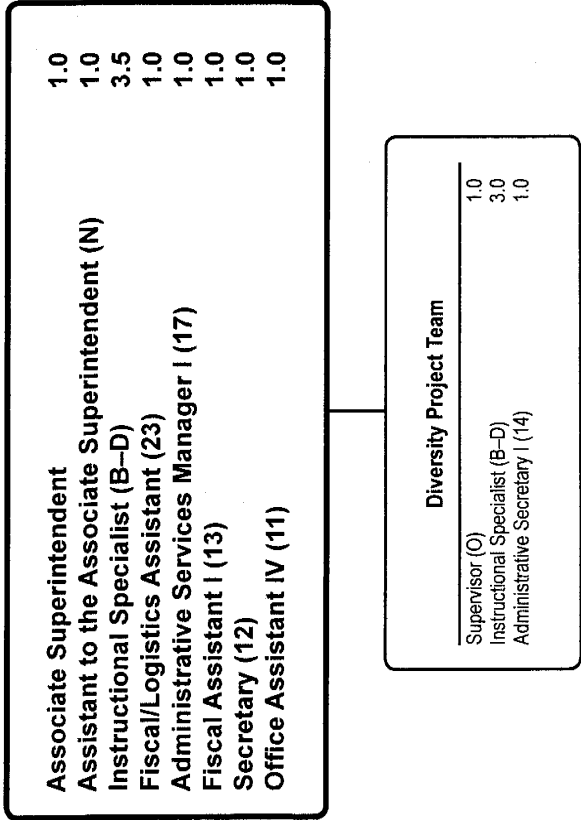
**Office of Organizational Development  
Summary of Resources  
By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 CURRENT</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CHANGE</b>
<b>POSITIONS</b>					
Administrative	18,000	19,000	19,000	19,000	
Professional	113,000	114,000	114,000	114,000	
Supporting Services	29,500	31,500	31,500	33,500	2,000
<b>TOTAL POSITIONS</b>	<b>160,500</b>	<b>164,500</b>	<b>164,500</b>	<b>166,500</b>	<b>2,000</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$2,149,252	\$2,357,286	\$2,357,286	\$2,577,333	\$220,047
Professional	10,115,860	10,727,805	10,727,805	10,890,286	162,481
Supporting Services	1,112,309	1,672,869	1,672,869	1,979,923	307,054
<b>TOTAL POSITION DOLLARS</b>	<b>13,377,421</b>	<b>14,757,960</b>	<b>14,757,960</b>	<b>15,447,542</b>	<b>689,582</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	3,900,608	7,413,023	7,413,023	5,145,161	(2,267,862)
Supporting Services	109,987	174,416	174,416	746,126	571,710
<b>TOTAL OTHER SALARIES</b>	<b>4,010,595</b>	<b>7,587,439</b>	<b>7,587,439</b>	<b>5,891,287</b>	<b>(1,696,152)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>17,388,016</b>	<b>22,345,399</b>	<b>22,345,399</b>	<b>21,338,829</b>	<b>(1,006,570)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>2,379,737</b>	<b>2,656,578</b>	<b>2,669,578</b>	<b>1,754,159</b>	<b>(915,419)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>745,703</b>	<b>1,076,881</b>	<b>1,063,881</b>	<b>929,470</b>	<b>(134,411)</b>
<b>04 OTHER</b>					
Staff Dev & Travel	423,549	498,769	498,769	503,363	4,594
Insur & Fixed Charges	12,119	895,146	882,429	1,145,204	262,775
Utilities					
Grants & Other	2,607,639	2,664,688	2,664,688	2,834,122	169,434
<b>TOTAL OTHER</b>	<b>3,043,307</b>	<b>4,058,603</b>	<b>4,045,886</b>	<b>4,482,689</b>	<b>436,803</b>
<b>05 EQUIPMENT</b>	<b>206,121</b>	<b>151,028</b>	<b>151,028</b>	<b>46,638</b>	<b>(104,390)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$23,762,884</b>	<b>\$30,288,489</b>	<b>\$30,275,772</b>	<b>\$28,551,785</b>	<b>(\$1,723,987)</b>

# Office of Organizational Development—Overview



# Office of Organizational Development



**Office of Organizational Development - 614/160/616/618/619/967**

**James Virga, Associate Superintendent**

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	16.500	15.500	15.500	15.500	<b>15.500</b>	
Position Salaries	\$1,461,407	\$1,319,130	\$1,319,130	\$1,399,603	<b>\$1,399,603</b>	\$80,473
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes		78,043	78,043	113,638	<b>113,638</b>	35,595
Stipends		553,200	553,200	266,400	<b>266,400</b>	(286,800)
Professional Part Time		53,760	53,760	54,760	<b>54,760</b>	1,000
Supporting Services Part Time		15,821	15,821	13,816	<b>13,816</b>	(2,005)
Other						
Subtotal Other Salaries	312,617	700,824	700,824	448,614	<b>448,614</b>	(252,210)
<b>Total Salaries &amp; Wages</b>	1,774,024	2,019,954	2,019,954	1,848,217	<b>1,848,217</b>	(171,737)
<b>02 Contractual Services</b>						
Consultants		71,357	71,357	551,329	<b>426,329</b>	354,972
Other Contractual		37,000	50,000			(50,000)
<b>Total Contractual Services</b>	448,779	108,357	121,357	551,329	<b>426,329</b>	304,972
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		215,427	202,427	254,524	<b>254,524</b>	52,097
<b>Total Supplies &amp; Materials</b>	219,527	215,427	202,427	254,524	<b>254,524</b>	52,097
<b>04 Other</b>						
Local Travel		57,414	57,414	62,414	<b>62,414</b>	5,000
Staff Development		76,000	76,000	54,000	<b>54,000</b>	(22,000)
Insurance & Employee Benefits		26,317	13,600	16,904	<b>16,904</b>	3,304
Utilities						
Miscellaneous		145,302	145,302	107,982	<b>107,982</b>	(37,320)
<b>Total Other</b>	162,235	305,033	292,316	241,300	<b>241,300</b>	(51,016)
<b>05 Equipment</b>						
Leased Equipment		8,000	8,000	8,000	<b>8,000</b>	
Other Equipment		28,638	28,638	28,638	<b>28,638</b>	
<b>Total Equipment</b>	36,580	36,638	36,638	36,638	<b>36,638</b>	
<b>Grand Total</b>	<b>\$2,641,145</b>	<b>\$2,685,409</b>	<b>\$2,672,692</b>	<b>\$2,932,008</b>	<b>\$2,807,008</b>	<b>\$134,316</b>

# Office of Organizational Development - 614/160/616/618/619/967

James Virga, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	Associate Superintendent		1.000	1.000	1.000	1.000	1.000	
3	Q Dir, Sch Improv Initiatives		1.000					
2	O Supervisor			1.000	1.000	1.000	1.000	
2	O Supv, Diversity Training/Dev		1.000					
2	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		6.500	6.500	6.500	6.500	6.500	
2	23 Fiscal/Logistics Assistant		1.000	1.000	1.000	1.000	1.000	
2	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		1.000	1.000	1.000	1.000	1.000	
2	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
<b>Total Positions</b>			<b>16.500</b>	<b>15.500</b>	<b>15.500</b>	<b>15.500</b>	<b>15.500</b>	

# Department of Staff Development Initiatives



## Department of Staff Development Initiatives - 650/651/652

James Virga, Associate Superintendent

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	41,000	41,000	41,000	42,000	<b>42,000</b>	1,000
Position Salaries	\$3,461,469	\$3,787,603	\$3,787,603	\$4,055,380	<b>\$4,055,380</b>	\$267,777
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes		82,409	82,409	217,227	<b>217,227</b>	134,818
Stipends		2,658,437	2,658,437	1,382,360	<b>1,382,360</b>	(1,276,077)
Professional Part Time		43,150	43,150	33,750	<b>33,750</b>	(9,400)
Supporting Services Part Time		96,099	96,099	83,176	<b>83,176</b>	(12,923)
Other						
Subtotal Other Salaries	1,401,757	2,880,095	2,880,095	1,716,513	<b>1,716,513</b>	(1,163,582)
<b>Total Salaries &amp; Wages</b>	4,863,226	6,667,698	6,667,698	5,771,893	<b>5,771,893</b>	(895,805)
<b>02 Contractual Services</b>						
Consultants		26,250	26,250	349,564	<b>349,564</b>	323,314
Other Contractual		13,000	13,000			(13,000)
<b>Total Contractual Services</b>	14,790	39,250	39,250	349,564	<b>349,564</b>	310,314
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		152,290	152,290	203,702	<b>203,702</b>	51,412
<b>Total Supplies &amp; Materials</b>	104,021	152,290	152,290	203,702	<b>203,702</b>	51,412
<b>04 Other</b>						
Local Travel		42,500	42,500	24,000	<b>24,000</b>	(18,500)
Staff Development				39,500	<b>39,500</b>	39,500
Insurance & Employee Benefits						
Utilities						
Miscellaneous		68,150	68,150	56,972	<b>56,972</b>	(11,178)
<b>Total Other</b>	110,447	110,650	110,650	120,472	<b>120,472</b>	9,822
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$5,092,484</b>	<b>\$6,969,888</b>	<b>\$6,969,888</b>	<b>\$6,445,631</b>	<b>\$6,445,631</b>	<b>\$(524,257)</b>

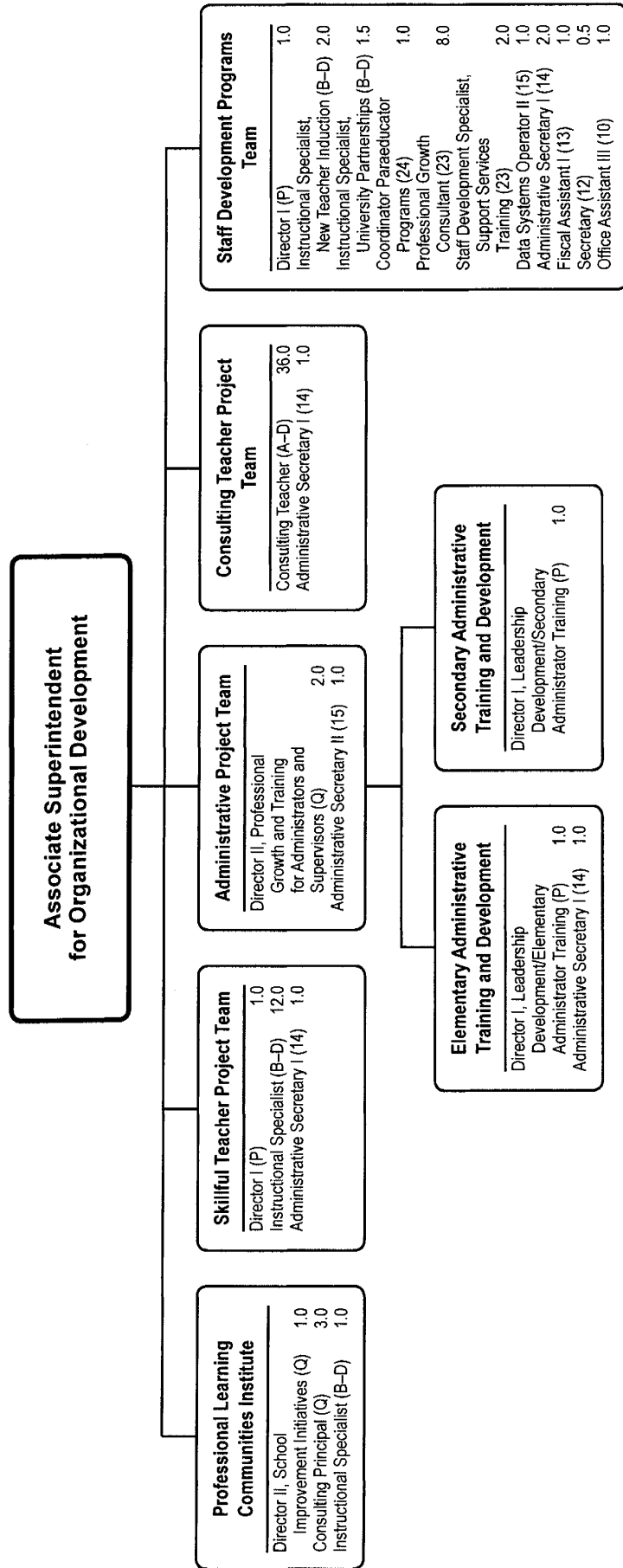
## Department of Staff Development Initiatives - 650/651/652

James Virga, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	Q Director II			1.000	1.000	1.000	1.000	
2	Q Dir, Sch Improv Initiatives		1.000					
2	P Director I			2.000	2.000	2.000	2.000	
2	P Director, Staff Dev Projects		1.000					
2	P Director, Curr Training/Dev		1.000					
3	BD Instructional Specialist		33.000	33.000	33.000	34.000	34.000	1.000
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		2.000	2.000	2.000	2.000	2.000	
2	11 Office Assistant IV		2.000	2.000	2.000	2.000	2.000	
<b>Total Positions</b>			<b>41.000</b>	<b>41.000</b>	<b>41.000</b>	<b>42.000</b>	<b>42.000</b>	<b>1.000</b>



# Professional Growth System



**Professional Growth Sys. - 655/631/632/633/653/654/656/657/658/659/660/665/915/961**

**James Virga, Associate Superintendent**

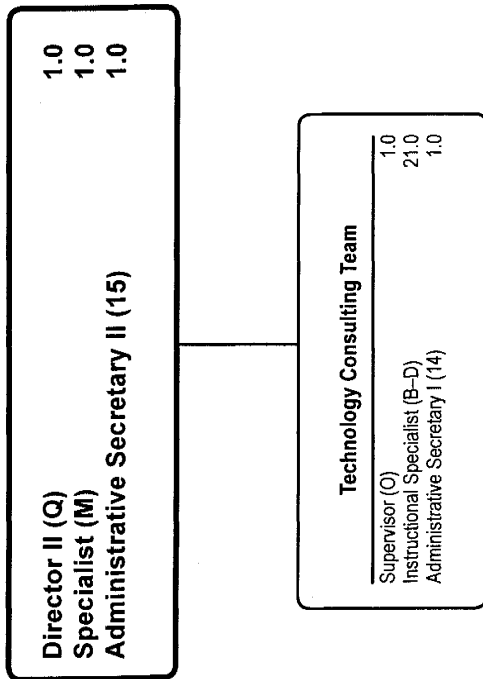
Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	79,000	82,000	82,000	84,000	<b>83,000</b>	1,000
Position Salaries	\$6,648,744	\$7,276,224	\$7,276,224	\$7,491,070	<b>\$7,374,481</b>	\$98,257
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes		561,211	561,211	275,802	<b>275,802</b>	(285,409)
Stipends		1,652,609	1,652,609	1,656,763	<b>1,189,793</b>	(462,816)
Professional Part Time		789,835	789,835	908,101	<b>908,100</b>	118,265
Supporting Services Part Time		59,680	59,680	616,301	<b>616,301</b>	556,621
Other						
Subtotal Other Salaries	1,822,290	3,063,335	3,063,335	3,456,967	<b>2,989,996</b>	(73,339)
<b>Total Salaries &amp; Wages</b>	<b>8,471,034</b>	<b>10,339,559</b>	<b>10,339,559</b>	<b>10,948,037</b>	<b>10,364,477</b>	<b>24,918</b>
<b>02 Contractual Services</b>						
Consultants		866,603	866,603	1,045,313	<b>945,314</b>	78,711
Other Contractual		2,500	2,500		<b>27,000</b>	24,500
<b>Total Contractual Services</b>	<b>775,550</b>	<b>869,103</b>	<b>869,103</b>	<b>1,045,313</b>	<b>972,314</b>	<b>103,211</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials				2,735	<b>2,735</b>	2,735
Office						
Other Supplies & Materials		654,758	654,758	425,551	<b>425,551</b>	(229,207)
<b>Total Supplies &amp; Materials</b>	<b>283,337</b>	<b>654,758</b>	<b>654,758</b>	<b>428,286</b>	<b>428,286</b>	<b>(226,472)</b>
<b>04 Other</b>						
Local Travel		125,429	125,429	102,268	<b>102,268</b>	(23,161)
Staff Development		144,436	144,436	184,441	<b>184,441</b>	40,005
Insurance & Employee Benefits		868,829	868,829	1,155,263	<b>1,128,300</b>	259,471
Utilities						
Miscellaneous		2,451,236	2,451,236	2,669,168	<b>2,669,168</b>	217,932
<b>Total Other</b>	<b>2,740,405</b>	<b>3,589,930</b>	<b>3,589,930</b>	<b>4,111,140</b>	<b>4,084,177</b>	<b>494,247</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$12,270,326</b>	<b>\$15,453,350</b>	<b>\$15,453,350</b>	<b>\$16,532,776</b>	<b>\$15,849,254</b>	<b>\$395,904</b>

**Professional Growth Sys. - 655/653/631/632/633/654/656/657/658/659/660/665/915/961**

James Virga, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	Q Project Manager		1.000					
2	Q Director II			2.000	2.000	2.000	3.000	1.000
2	Q Consulting Principal		4.000	4.000	4.000	4.000	3.000	(1.000)
2	P Director, Leadership Dev		2.000					
2	P Director, Skillful Teacher		1.000					
2	P Director, Staff Dev Projects		1.000					
2	P Director I			4.000	4.000	4.000	4.000	
3	BD Instructional Specialist		15.500	15.500	15.500	16.500	16.500	1.000
3	AD Teacher, Consulting	X	38.000	38.000	38.000	38.000	36.000	(2.000)
3	24 Coordinator Paraeducator Prog						1.000	1.000
2	23 Staff Development Spec		2.000	2.000	2.000	2.000	2.000	
10	23 Professional Growth Consultant		3.000					
9	23 Professional Growth Consultant		3.000					
3	23 Professional Growth Consultant			8.000	8.000	8.000	8.000	
2	15 Data Systems Operator II		1.000	1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		4.000	4.000	4.000	5.000	5.000	1.000
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		.500	.500	.500	.500	.500	
2	10 Office Assistant III		1.000	1.000	1.000	1.000	1.000	
<b>Total Positions</b>			<b>79.000</b>	<b>82.000</b>	<b>82.000</b>	<b>84.000</b>	<b>83.000</b>	<b>1.000</b>

# Department of Technology Consulting and Communication Systems



# Dept. of Tech Consulting & Communication Systems - 415/435

John L. Burke, Director II

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	24,000	26,000	26,000	26,000	<b>26,000</b>	
Position Salaries	\$1,805,801	\$2,375,003	\$2,375,003	\$2,618,078	<b>\$2,618,078</b>	\$243,075
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes		404,962	404,962			(404,962)
Stipends		531,145	531,145	700,511	<b>700,511</b>	169,366
Professional Part Time		4,262	4,262	2,820	<b>2,820</b>	(1,442)
Supporting Services Part Time		2,816	2,816	32,833	<b>32,833</b>	30,017
Other						
Subtotal Other Salaries	473,931	943,185	943,185	736,164	<b>736,164</b>	(207,021)
<b>Total Salaries &amp; Wages</b>	<b>2,279,732</b>	<b>3,318,188</b>	<b>3,318,188</b>	<b>3,354,242</b>	<b>3,354,242</b>	<b>36,054</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		1,639,868	1,639,868	1,580,343	<b>5,952</b>	(1,633,916)
<b>Total Contractual Services</b>	<b>1,140,618</b>	<b>1,639,868</b>	<b>1,639,868</b>	<b>1,580,343</b>	<b>5,952</b>	<b>(1,633,916)</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		9,746	9,746	17,548	<b>17,548</b>	7,802
Office		21,833	21,833	24,560	<b>24,560</b>	2,727
Other Supplies & Materials		22,827	22,827	850	<b>850</b>	(21,977)
<b>Total Supplies &amp; Materials</b>	<b>138,818</b>	<b>54,406</b>	<b>54,406</b>	<b>42,958</b>	<b>42,958</b>	<b>(11,448)</b>
<b>04 Other</b>						
Local Travel		23,540	23,540	23,540	<b>23,540</b>	
Staff Development		29,450	29,450	13,200	<b>13,200</b>	(16,250)
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>30,220</b>	<b>52,990</b>	<b>52,990</b>	<b>36,740</b>	<b>36,740</b>	<b>(16,250)</b>
<b>05 Equipment</b>						
Leased Equipment		99,390	99,390			(99,390)
Other Equipment		15,000	15,000	10,000	<b>10,000</b>	(5,000)
<b>Total Equipment</b>	<b>169,541</b>	<b>114,390</b>	<b>114,390</b>	<b>10,000</b>	<b>10,000</b>	<b>(104,390)</b>
<b>Grand Total</b>	<b>\$3,758,929</b>	<b>\$5,179,842</b>	<b>\$5,179,842</b>	<b>\$5,024,283</b>	<b>\$3,449,892</b>	<b>\$(1,729,950)</b>

## Dept. of Tech Consulting & Communication Systems - 415/435

James Virga, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	Q Director II			1.000	1.000	1.000	1.000	
1	P Director		1.000					
1	O Supervisor			1.000	1.000	1.000	1.000	
1	M Customer Support Spec		1.000					
1	M Specialist			1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		20.000	21.000	21.000	21.000	21.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
1	14 Administrative Secretary I					1.000	1.000	1.000
2	14 Administrative Secretary I		1.000	1.000	1.000			(1.000)
<b>Total Positions</b>			<b>24.000</b>	<b>26.000</b>	<b>26.000</b>	<b>26.000</b>	<b>26.000</b>	



**Chapter 7**  

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**Office of Chief Operating Officer**

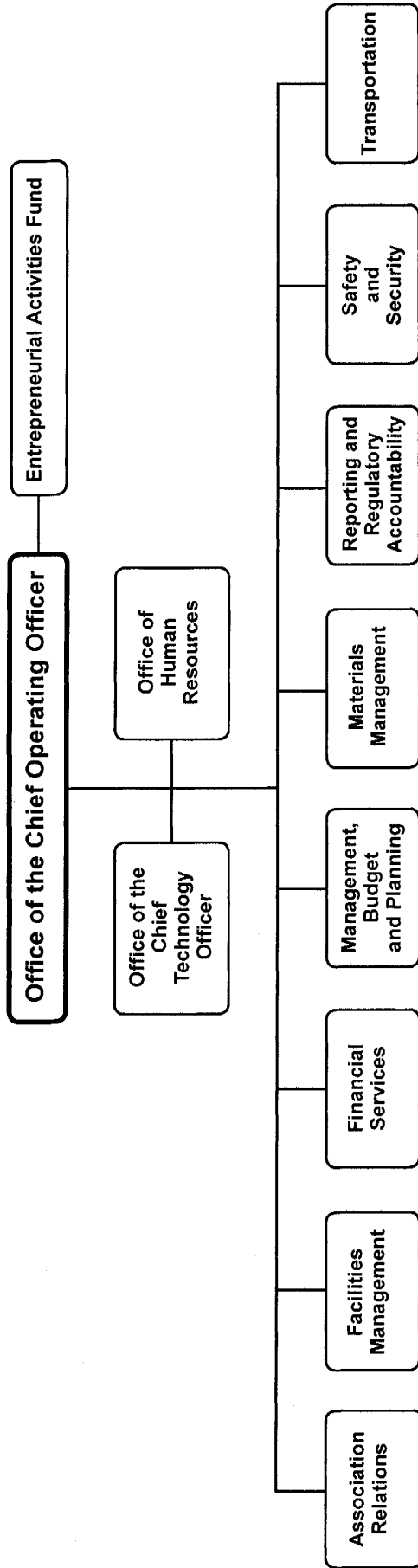
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**Office of Chief Operating Officer  
Summary of Resources  
By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 CURRENT</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CHANGE</b>
<b>POSITIONS</b>					
Administrative	35,000	41,000	41,000	40,000	(1,000)
Professional	3,000	3,000	5,000	4,000	(1,000)
Supporting Services	4,106,722	4,196,122	4,202,122	4,224,242	22,120
<b>TOTAL POSITIONS</b>	<b>4,144,722</b>	<b>4,240,122</b>	<b>4,248,122</b>	<b>4,268,242</b>	<b>20,120</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$3,677,171	\$4,752,989	\$4,752,989	\$5,031,965	\$278,976
Professional	307,492	289,374	453,411	405,896	(47,515)
Supporting Services	132,901,105	148,300,518	148,563,733	158,727,574	10,163,841
<b>TOTAL POSITION DOLLARS</b>	<b>136,885,768</b>	<b>153,342,881</b>	<b>153,770,133</b>	<b>164,165,435</b>	<b>10,395,302</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	327,725	384,145	384,145	312,627	(71,518)
Supporting Services	16,541,068	12,961,998	12,953,998	13,673,421	719,423
<b>TOTAL OTHER SALARIES</b>	<b>16,868,793</b>	<b>13,346,143</b>	<b>13,338,143</b>	<b>13,986,048</b>	<b>647,905</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>153,754,561</b>	<b>166,689,024</b>	<b>167,108,276</b>	<b>178,151,483</b>	<b>11,043,207</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>11,497,723</b>	<b>7,408,357</b>	<b>7,388,357</b>	<b>7,502,739</b>	<b>114,382</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>30,999,029</b>	<b>33,288,016</b>	<b>33,688,016</b>	<b>35,682,267</b>	<b>1,994,251</b>
<b>04 OTHER</b>					
Staff Dev & Travel	428,655	467,288	467,288	475,547	8,259
Insur & Fixed Charges	322,625,123	362,107,070	361,685,156	379,587,499	17,902,343
Utilities	32,002,447	38,157,850	37,835,056	41,585,173	3,750,117
Grants & Other	11,335,857	12,911,626	13,203,826	29,018,277	15,814,451
<b>TOTAL OTHER</b>	<b>366,392,082</b>	<b>413,643,834</b>	<b>413,191,326</b>	<b>450,666,496</b>	<b>37,475,170</b>
<b>05 EQUIPMENT</b>	<b>11,700,838</b>	<b>11,451,084</b>	<b>11,451,084</b>	<b>11,402,207</b>	<b>(48,877)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$574,344,233</b>	<b>\$632,480,315</b>	<b>\$632,827,059</b>	<b>\$683,405,192</b>	<b>\$50,578,133</b>

# Chief Operating Officer—Overview



F.T.E. Positions 4,268,242  
 (In addition, there are 53.5 Capital Budget positions,  
 20.5 from ICB, 24.0 funded by Trust Funds. There are  
 1,920,720 school-based positions shown on K-12  
 charts.)

## FY 2008 OPERATING BUDGET

## Office of the Chief Operating Officer

Chief Operating Officer	1.0
Executive Assistant (P)	3.0
Director I (P)	2.0
Team Leader (M)	1.0
Instructional Specialist (B-D)	1.0
Administrative Services Manager II (19)	1.0
Administrative Services Manager I (17)	1.0
Allocations Assistant (16)	1.0
Administrative Secretary III (16)	1.0
Appeals/Transfer Control Assistant (16)	1.0
Administrative Secretary I (14)	1.0
Secretary (12)	2.5

# Office of the Chief Operating Officer - 331

Larry A. Bowers, Chief Operating Officer

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	13.500	16.500	16.500	16.500	16.500	
Position Salaries	\$1,236,801	\$1,472,861	\$1,472,861	\$1,550,067	\$1,550,067	\$77,206
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		7,631	7,631	7,997	7,997	366
Other		1,540	1,540	1,614	1,614	74
Subtotal Other Salaries	51,369	9,171	9,171	9,611	9,611	440
<b>Total Salaries &amp; Wages</b>	<b>1,288,170</b>	<b>1,482,032</b>	<b>1,482,032</b>	<b>1,559,678</b>	<b>1,559,678</b>	<b>77,646</b>
<b>02 Contractual Services</b>						
Consultants		2,500	2,500	2,500	2,500	
Other Contractual		559,926	559,926	559,926	559,926	
<b>Total Contractual Services</b>	<b>772,955</b>	<b>562,426</b>	<b>562,426</b>	<b>562,426</b>	<b>562,426</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,586	3,586	3,586	3,586	
Other Supplies & Materials		404	404	404	404	
<b>Total Supplies &amp; Materials</b>	<b>2,838</b>	<b>3,990</b>	<b>3,990</b>	<b>3,990</b>	<b>3,990</b>	
<b>04 Other</b>						
Local Travel		1,727	1,727	1,727	1,727	
Staff Development		4,195	4,195	4,195	4,195	
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>5,355</b>	<b>5,922</b>	<b>5,922</b>	<b>5,922</b>	<b>5,922</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$2,069,318</b>	<b>\$2,054,370</b>	<b>\$2,054,370</b>	<b>\$2,132,016</b>	<b>\$2,132,016</b>	<b>\$77,646</b>

# Office of the Chief Operating Officer - 331

Larry A. Bowers, Chief Operating Officer

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	Chief Operating Officer		1.000	1.000	1.000	1.000	1.000	
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	P Director I				1.000	1.000	1.000	
1	P Executive Assistant		3.000	3.000	3.000	3.000	3.000	
2	O Supervisor			1.000				
1	M Team Leader			1.000	1.000	1.000	1.000	
1	M Coord, Cont Improvement		1.000					
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
1	19 Admin Services Manager II		1.000	1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	
1	16 Appls Trans Control Asst		1.000					
2	16 Appls Trans Control Asst			1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
1	16 Allocations Assistant		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		.500	2.500	2.500	2.500	2.500	
	<b>Total Positions</b>		<b>13.500</b>	<b>16.500</b>	<b>16.500</b>	<b>16.500</b>	<b>16.500</b>	

# Entrepreneurial Activities Fund

Coordinator (N)	1.0
Instructional Specialist (B--D)	1.0
Printing Equipment Operator III (17)	1.0
Customer Services Specialist (16)	1.0
Fiscal Assistant I (13)	1.0
Bindery Equipment Operator I (11)	2.0
Office Assistant III (10)	0.5
Supply Worker II (10)	2.0

# Entrepreneurial Activities Fund - 820/821/822/823

Larry A. Bowers, Chief Operating Officer

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	8.800	9.500	9.500	9.500	<b>9.500</b>	
Position Salaries	\$430,406	\$516,273	\$516,273	\$574,671	<b>\$574,671</b>	\$58,398
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends		20,500	20,500	20,500	<b>20,500</b>	
Professional Part Time		59,000	59,000	72,145	<b>72,145</b>	13,145
Supporting Services Part Time		64,695	64,695	70,612	<b>70,612</b>	5,917
Other		54,900	54,900	57,535	<b>57,535</b>	2,635
Subtotal Other Salaries	161,864	199,095	199,095	220,792	<b>220,792</b>	21,697
<b>Total Salaries &amp; Wages</b>	592,270	715,368	715,368	795,463	<b>795,463</b>	80,095
<b>02 Contractual Services</b>						
Consultants		22,000	22,000	50,000	<b>50,000</b>	28,000
Other Contractual		34,000	34,000	34,000	<b>34,000</b>	
<b>Total Contractual Services</b>	15,011	56,000	56,000	84,000	<b>84,000</b>	28,000
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		190,273	190,273	218,000	<b>218,000</b>	27,727
Office						
Other Supplies & Materials		362,600	362,600	362,600	<b>362,600</b>	
<b>Total Supplies &amp; Materials</b>	480,152	552,873	552,873	580,600	<b>580,600</b>	27,727
<b>04 Other</b>						
Local Travel		9,700	9,700	10,200	<b>10,200</b>	500
Staff Development		8,700	8,700	15,000	<b>15,000</b>	6,300
Insurance & Employee Benefits		138,134	138,134	138,134	<b>138,134</b>	
Utilities						
Miscellaneous						
<b>Total Other</b>	165,126	156,534	156,534	163,334	<b>163,334</b>	6,800
<b>05 Equipment</b>						
Leased Equipment		18,977	18,977	18,977	<b>18,977</b>	
Other Equipment		23,800	23,800	27,400	<b>27,400</b>	3,600
<b>Total Equipment</b>	40,000	42,777	42,777	46,377	<b>46,377</b>	3,600
<b>Grand Total</b>	<b>\$1,292,559</b>	<b>\$1,523,552</b>	<b>\$1,523,552</b>	<b>\$1,669,774</b>	<b>\$1,669,774</b>	<b>\$146,222</b>

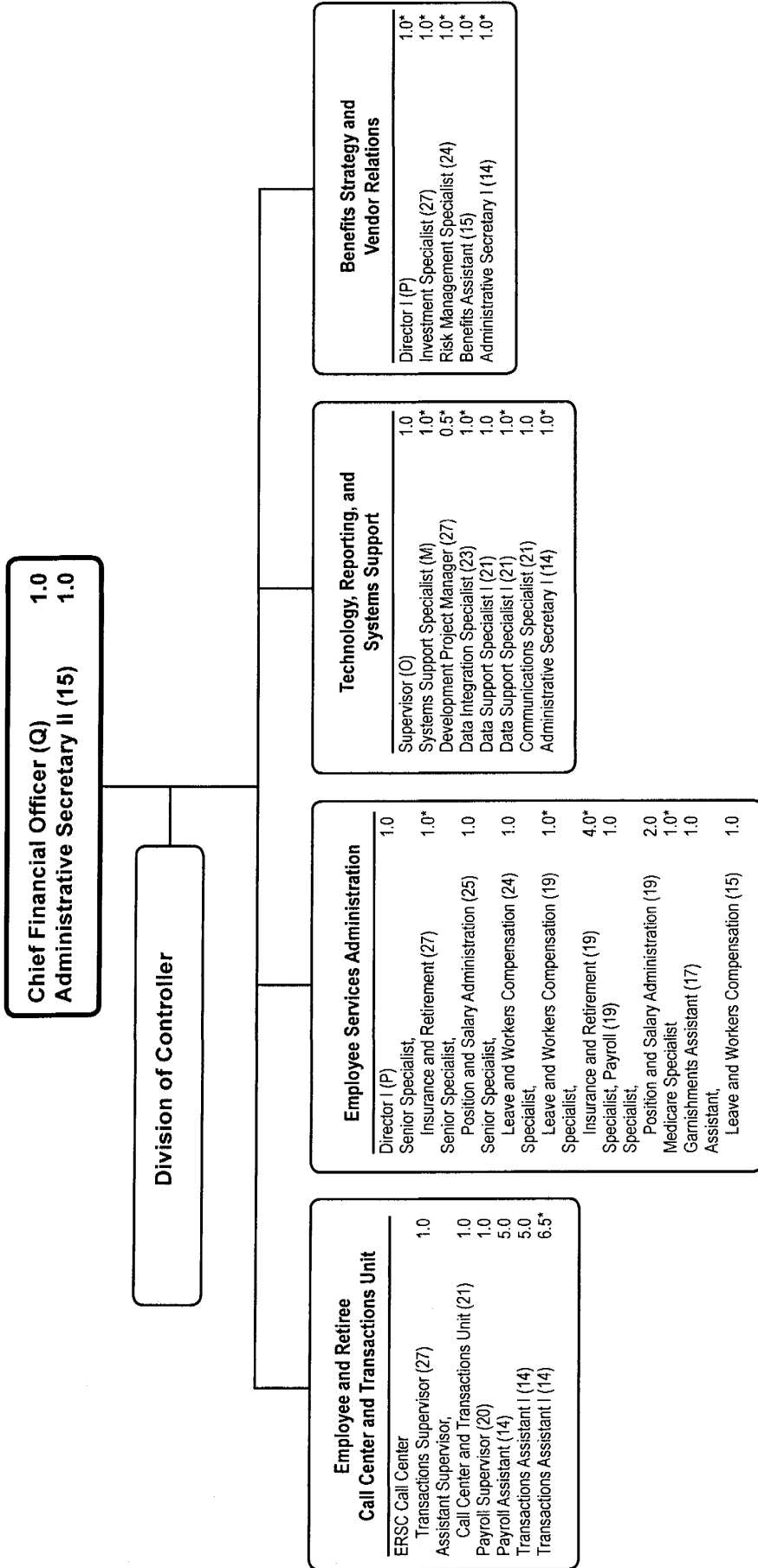
# Entrepreneurial Activities Fund - 820/821/822/823

Larry A. Bowers, Chief Operating Officer

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
	<b>820 Entrepreneurial Activities Fund</b>							
81	N Coord, Special Initiatives		1.000					
81	N Coordinator			1.000	1.000	1.000	1.000	1.000
81	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	1.000
81	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	1.000	1.000
81	12 Secretary			.500				
81	10 Office Assistant III				.500	.500	.500	.500
81	10 Supply Worker II Shift 1		2.000	2.000	2.000	2.000	2.000	2.000
	<b>Subtotal</b>		<b>5.000</b>	<b>5.500</b>	<b>5.500</b>	<b>5.500</b>	<b>5.500</b>	
	<b>822 Printing Services</b>							
81	17 Printing Equip Operator III		1.000	1.000	1.000	1.000	1.000	1.000
81	16 Customer Services Spec		1.000	1.000	1.000	1.000	1.000	1.000
81	11 Bindery Equip Operator I		1.800	2.000	2.000	2.000	2.000	2.000
	<b>Subtotal</b>		<b>3.800</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
	<b>Total Positions</b>		<b>8.800</b>	<b>9.500</b>	<b>9.500</b>	<b>9.500</b>	<b>9.500</b>	



# Department of Financial Services



F.T.E. Positions 26.0  
(\*In addition the chart above includes 23.0 positions funded by Trust Funds)

## FY 2008 OPERATING BUDGET

# Department of Financial Services - 334/333

Susanne G. DeGraba, Chief Financial Officer

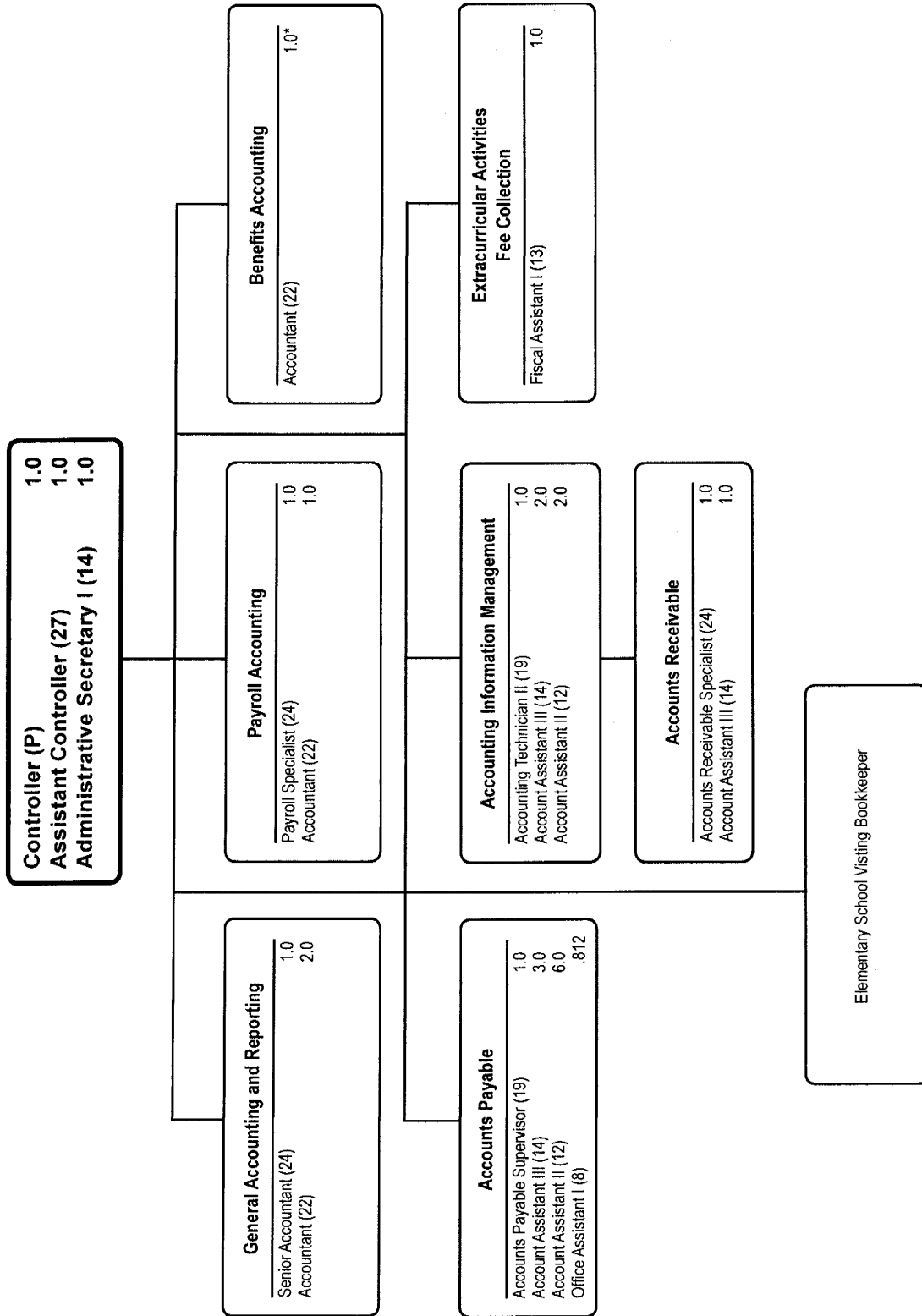
Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	24,000	26,000	26,000	26,000	<b>26,000</b>	
Position Salaries	\$1,627,515	\$1,716,767	\$1,716,767	\$1,853,515	<b>\$1,853,515</b>	\$136,748
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		34,814	34,814	36,485	<b>36,485</b>	1,671
Other		20,083	20,083	21,047	<b>21,047</b>	964
Subtotal Other Salaries	-2,784,093	54,897	54,897	57,532	<b>57,532</b>	2,635
<b>Total Salaries &amp; Wages</b>	-1,156,578	1,771,664	1,771,664	1,911,047	<b>1,911,047</b>	139,383
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		19,560	19,560	19,560	<b>19,560</b>	
<b>Total Contractual Services</b>	5,447	19,560	19,560	19,560	<b>19,560</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		43,022	43,022	23,022	<b>23,022</b>	(20,000)
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	36,715	43,022	43,022	23,022	<b>23,022</b>	(20,000)
<b>04 Other</b>						
Local Travel		355	355	355	<b>355</b>	
Staff Development		3,000	3,000	3,000	<b>3,000</b>	
Insurance & Employee Benefits		352,056,745	351,634,831	373,078,990	<b>369,108,776</b>	17,473,945
Utilities						
Miscellaneous		711,101	983,301	16,843,301	<b>16,843,301</b>	15,860,000
<b>Total Other</b>	313,562,042	352,771,201	352,621,487	389,925,646	<b>385,955,432</b>	33,333,945
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$312,447,626</u>	<u>\$354,605,447</u>	<u>\$354,455,733</u>	<u>\$391,879,275</u>	<u>\$387,909,061</u>	<u>\$33,453,328</u>

## Department of Financial Services - 334/333

Susanne G. DeGraba, Chief Financial Officer

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	Q Chief Financial Officer		1.000	1.000	1.000	1.000	1.000	
1	P Director I			1.000	1.000	1.000	1.000	
1	P Director		1.000					
1	O Supervisor, Systems Support		1.000					
1	O Supervisor			1.000	1.000	1.000	1.000	
1	27 ERSC Call Ctr/Trans Supv		1.000	1.000	1.000	1.000	1.000	
1	25 Senior Spec. Salary Adm.		1.000	1.000	1.000	1.000	1.000	
1	24 Sr Spec Leave Admin/Wkrs Comp		1.000	1.000	1.000	1.000	1.000	
1	21 Assistant Supervisor, Call Ctr		1.000	1.000	1.000	1.000	1.000	
1	21 Comm Spec/Web Producer		1.000	1.000	1.000	1.000	1.000	
1	21 Data Support Specialist I		1.000	1.000	1.000	1.000	1.000	
1	20 Payroll Supervisor		1.000	1.000	1.000	1.000	1.000	
1	19 Specialist, Payroll		1.000	1.000	1.000	1.000	1.000	
1	19 Spec, Position/Salary Admin		1.000	2.000	2.000	2.000	2.000	
1	17 Garnishments Assistant		1.000	1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
1	15 Assist, Leave Admin/Wkrs Comp		1.000	1.000	1.000	1.000	1.000	
1	14 Transactions Assistant I		4.000	5.000	5.000	5.000	5.000	
1	14 Payroll Assistant		5.000	5.000	5.000	5.000	5.000	
	<b>Total Positions</b>		<b>24.000</b>	<b>26.000</b>	<b>26.000</b>	<b>26.000</b>	<b>26.000</b>	

# Division of Controller



F.T.E. Positions 26.812  
 (\*In addition the chart includes a  
 1.0 position funded by Trust Funds)

## FY 2008 OPERATING BUDGET

## Division of Controller - 332/155

### Robert J. Doody, Controller

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	26.812	26.812	26.812	26.812	<b>26.812</b>	
Position Salaries	\$1,433,551	\$1,567,853	\$1,567,853	\$1,717,702	<b>\$1,697,702</b>	\$129,849
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		16,208	16,208	16,986	<b>16,986</b>	778
Other		-69,100	-69,100	-109,454	<b>-109,454</b>	(40,354)
Subtotal Other Salaries	171,410	-52,892	-52,892	-92,468	<b>-92,468</b>	(39,576)
<b>Total Salaries &amp; Wages</b>	<b>1,604,961</b>	<b>1,514,961</b>	<b>1,514,961</b>	<b>1,625,234</b>	<b>1,605,234</b>	<b>90,273</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		1,300	1,300	1,300	<b>1,300</b>	
<b>Total Contractual Services</b>	<b>1,093</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		27,831	27,831	27,831	<b>27,831</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	<b>28,663</b>	<b>27,831</b>	<b>27,831</b>	<b>27,831</b>	<b>27,831</b>	
<b>04 Other</b>						
Local Travel						
Staff Development		2,600	2,600	2,600	<b>2,600</b>	
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>10,942</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$1,645,659</b>	<b>\$1,546,692</b>	<b>\$1,546,692</b>	<b>\$1,656,965</b>	<b>\$1,636,965</b>	<b>\$90,273</b>

## Division of Controller - 332/155

Robert J. Doody, Controller

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
	<b>332 Division of Controller</b>							
1	P Controller		1.000	1.000	1.000	1.000	1.000	
1	27 Assistant Controller		1.000	1.000	1.000	1.000	1.000	
1	24 Payroll Specialist		1.000	1.000	1.000	1.000	1.000	
1	24 Accounts Receivable Specialist				1.000	1.000	1.000	
1	24 Senior Accountant		1.000	1.000	1.000	1.000	1.000	
1	22 Accountant		3.000	3.000	3.000	3.000	3.000	
1	19 Account Technician II		1.000	1.000	1.000	1.000	1.000	
1	19 Accounts Payable Supervisor		1.000	1.000	1.000	1.000	1.000	
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
1	14 Account Assistant III		7.000	7.000	6.000	6.000	6.000	
1	12 Account Assistant II		8.000	8.000	8.000	8.000	8.000	
1	8 Office Assistant I		.812	.812	.812	.812	.812	
	<b>Subtotal</b>		<b>25.812</b>	<b>25.812</b>	<b>25.812</b>	<b>25.812</b>	<b>25.812</b>	
	<b>155 Extra Curr Activity Fee Admin.</b>							
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	
	<b>Total Positions</b>		<b>26.812</b>	<b>26.812</b>	<b>26.812</b>	<b>26.812</b>	<b>26.812</b>	

# Department of Association Relations

Director	1.0
Administrative Secretary II (15)	1.0

# Department of Association Relations - 661

Donald P. Kopp, Director II

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	2,000	2,000	2,000	2,000	<b>2,000</b>	
Position Salaries	\$160,979	\$183,942	\$183,942	\$195,387	<b>\$195,387</b>	\$11,445
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		25,000	25,000	25,000	<b>25,000</b>	
Supporting Services Part Time		1,575	1,575	1,651	<b>1,651</b>	76
Other						
Subtotal Other Salaries	28,066	26,575	26,575	26,651	<b>26,651</b>	76
<b>Total Salaries &amp; Wages</b>	189,045	210,517	210,517	222,038	<b>222,038</b>	11,521
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		111,445	111,445	102,500	<b>102,500</b>	(8,945)
<b>Total Contractual Services</b>	38,520	111,445	111,445	102,500	<b>102,500</b>	(8,945)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		5,185	5,185	5,185	<b>5,185</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	4,419	5,185	5,185	5,185	<b>5,185</b>	
<b>04 Other</b>						
Local Travel		355	355	355	<b>355</b>	
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous		2,500	2,500	2,500	<b>2,500</b>	
<b>Total Other</b>	1,564	2,855	2,855	2,855	<b>2,855</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$233,548</u>	<u>\$330,002</u>	<u>\$330,002</u>	<u>\$332,578</u>	<u>\$332,578</u>	<u>\$2,576</u>



## Department of Association Relations - 661

Donald P. Kopp, Director II

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	Director II		1.000	1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
	<b>Total Positions</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	

# Department of Management, Budget and Planning

Director II (Q)	1.0
Supervisor (O)	1.0
Grants Specialist (27)	1.0
Management and Budget Specialist III (27)	1.0
Management and Budget Specialist II (26)	3.0
Applications Developer II (25)	1.0
Management and Budget Specialist I (24)	3.0
Grants Assistant (15)	1.0
Administrative Secretary II (15)	1.0
Fiscal Assistant II (15)	0.5
Administrative Secretary I (14)	1.0

**Department of Management, Budget & Planning - 336/949**

**Dr. Marshall C. Spatz, Director II**

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	14,500	14,500	14,500	14,500	<b>14,500</b>	
Position Salaries	\$1,095,965	\$1,197,568	\$1,197,568	\$1,246,185	<b>\$1,246,185</b>	\$48,617
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		2,199	2,199	2,199	<b>2,199</b>	
Supporting Services Part Time		4,478	4,478	4,693	<b>4,693</b>	215
Other		-40,561	-40,561	-42,508	<b>-42,508</b>	(1,947)
Subtotal Other Salaries	2,371	-33,884	-33,884	-35,616	<b>-35,616</b>	(1,732)
<b>Total Salaries &amp; Wages</b>	1,098,336	1,163,684	1,163,684	1,210,569	<b>1,210,569</b>	46,885
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		1,280	1,280	1,280	<b>1,280</b>	
<b>Total Contractual Services</b>	315	1,280	1,280	1,280	<b>1,280</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,317	7,317	7,317	<b>7,317</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	7,809	7,317	7,317	7,317	<b>7,317</b>	
<b>04 Other</b>						
Local Travel		1,258	1,258	1,258	<b>1,258</b>	
Staff Development						
Insurance & Employee Benefits		16,197	16,197	16,197	<b>16,197</b>	
Utilities						
Miscellaneous		4,587	4,587	4,587	<b>4,587</b>	
<b>Total Other</b>	5,885	22,042	22,042	22,042	<b>22,042</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$1,112,345</u>	<u>\$1,194,323</u>	<u>\$1,194,323</u>	<u>\$1,241,208</u>	<u>\$1,241,208</u>	<u>\$46,885</u>

# Department of Management, Budget & Planning - 336/949

Dr. Marshall C. Spatz, Director II

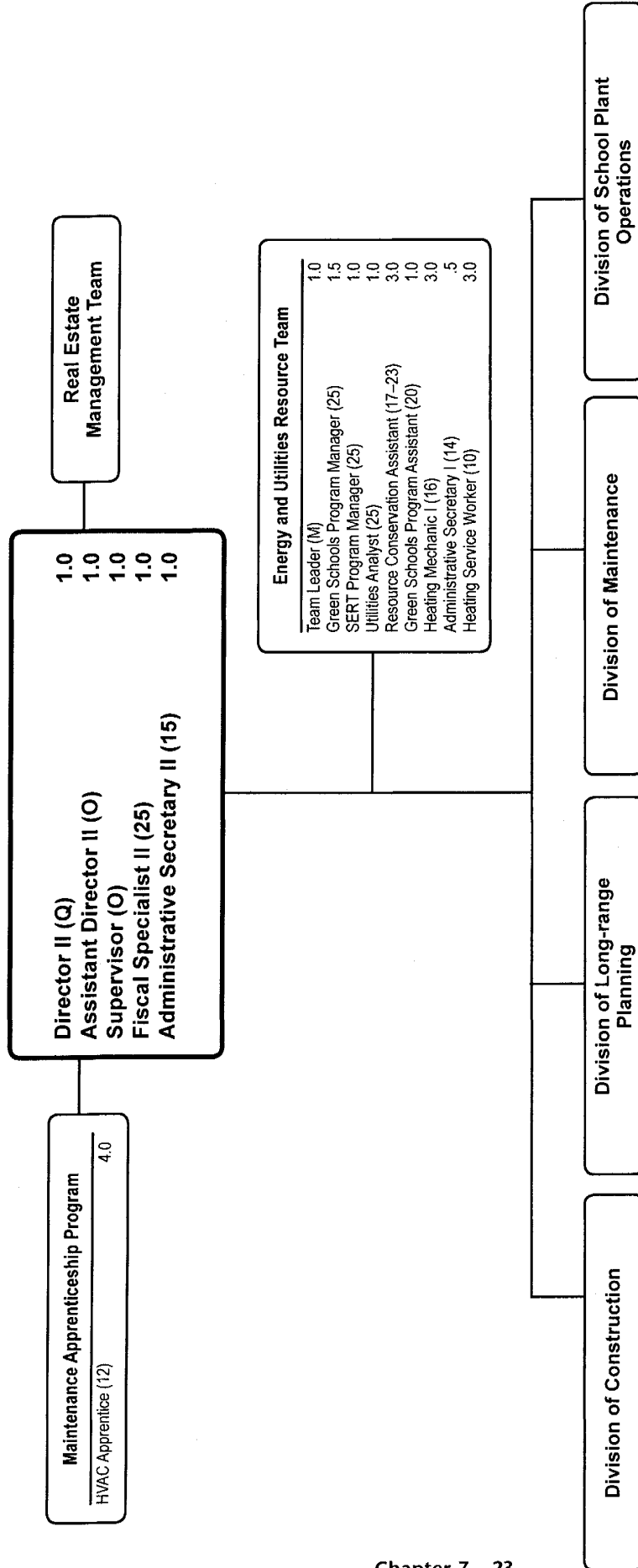
CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
	<b>336 Dept. of Management, Budget &amp; Plan.</b>							
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	O Supervisor			1.000	1.000	1.000	1.000	
1	27 Grants Specialist		1.000	1.000	1.000	1.000	1.000	
1	27 Management & Budget Spec III		2.000	1.000	1.000	1.000	1.000	
1	26 Management & Budget Spec II		3.000	2.500	2.500	2.500	2.500	
1	25 Applications Developer II		1.000	1.000	1.000	1.000	1.000	
1	24 Management & Budget Spec I		3.000	3.000	3.000	3.000	3.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
1	15 Grants Assistant		1.000	1.000	1.000	1.000	1.000	
1	15 Fiscal Assistant II		.500	.500	.500	.500	.500	
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>14.500</b>	<b>14.000</b>	<b>14.000</b>	<b>14.000</b>	<b>14.000</b>	
	<b>949 Comprehensive Admin. - Title I</b>							
1	26 Management & Budget Spec II			.500	.500	.500	.500	
	<b>Subtotal</b>			<b>.500</b>	<b>.500</b>	<b>.500</b>	<b>.500</b>	
	<b>Total Positions</b>		<b>14.500</b>	<b>14.500</b>	<b>14.500</b>	<b>14.500</b>	<b>14.500</b>	

# Provision for Future Supported Projects - 999

Dr. Marshall C. Spatz, Director II

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)						
Position Salaries						
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other		4,785,098	4,785,098	4,785,098	4,785,098	
Subtotal Other Salaries	7,248,801	4,785,098	4,785,098	4,785,098	4,785,098	
<b>Total Salaries &amp; Wages</b>	7,248,801	4,785,098	4,785,098	4,785,098	4,785,098	
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		814,065	814,065	814,065	814,065	
<b>Total Contractual Services</b>	3,468,529	814,065	814,065	814,065	814,065	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		1,065,951	1,065,951	1,065,951	1,065,951	
<b>Total Supplies &amp; Materials</b>	1,770,896	1,065,951	1,065,951	1,065,951	1,065,951	
<b>04 Other</b>						
Local Travel						
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous		2,566,595	2,566,595	2,566,595	2,566,595	
<b>Total Other</b>	2,660,121	2,566,595	2,566,595	2,566,595	2,566,595	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>	474,575					
<b>Grand Total</b>	<u>\$15,622,922</u>	<u>\$9,231,709</u>	<u>\$9,231,709</u>	<u>\$9,231,709</u>	<u>\$9,231,709</u>	

# Department of Facilities Management



**Department of Facilities Management - 321/324/325/326/339**

**Vacant, Director II**

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	9,850	13,000	20,000	20,000	<b>24,000</b>	4,000
Position Salaries	\$962,608	\$1,073,420	\$1,492,672	\$1,578,489	<b>\$1,578,489</b>	\$85,817
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends		12,000	12,000	12,000	<b>37,000</b>	25,000
Professional Part Time						
Supporting Services Part Time		100,000	100,000	104,800	<b>104,800</b>	4,800
Other						
Subtotal Other Salaries	3,518	112,000	112,000	116,800	<b>141,800</b>	29,800
<b>Total Salaries &amp; Wages</b>	966,126	1,185,420	1,604,672	1,695,289	<b>1,720,289</b>	115,617
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		124,983	124,983	139,483	<b>139,483</b>	14,500
<b>Total Contractual Services</b>	1,447,320	124,983	124,983	139,483	<b>139,483</b>	14,500
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		16,500	16,500	16,500	<b>16,500</b>	
Office		1,000	1,000	1,000	<b>1,000</b>	
Other Supplies & Materials		52,000	452,000	54,600	<b>54,600</b>	(397,400)
<b>Total Supplies &amp; Materials</b>	34,963	69,500	469,500	72,100	<b>72,100</b>	(397,400)
<b>04 Other</b>						
Local Travel		3,387	3,387	3,387	<b>3,387</b>	
Staff Development		500	500	500	<b>500</b>	
Insurance & Employee Benefits						
Utilities		38,007,590	37,684,796	41,432,673	<b>41,407,673</b>	3,722,877
Miscellaneous		4,466,695	4,466,695	4,518,085	<b>4,518,085</b>	51,390
<b>Total Other</b>	35,407,448	42,478,172	42,155,378	45,954,645	<b>45,929,645</b>	3,774,267
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		35,100	35,100	35,100	<b>35,100</b>	
<b>Total Equipment</b>	37,841	35,100	35,100	35,100	<b>35,100</b>	
<b>Grand Total</b>	<b>\$37,893,698</b>	<b>\$43,893,175</b>	<b>\$44,389,633</b>	<b>\$47,896,617</b>	<b>\$47,896,617</b>	<b>\$3,506,984</b>

## Department of Facilities Management - 321/324/325/326/339

Vacant, Director II

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	Q Director II			1.000	1.000	1.000	1.000	
1	Q Director		1.000					
10	O Assistant Director II			1.000	1.000	1.000	1.000	
10	O Spv, Safety & Envir Health		1.000					
10	O Supervisor			1.000	1.000	1.000	1.000	
10	M Team Leader			1.000	1.000	1.000	1.000	
10	M Utilities/Energy Resource Mgr		1.000					
3	BD Instructional Specialist				1.000	1.000		(1.000)
1	26 Coordinator GIS Services		1.000					
10	25 Fiscal Specialist II			1.000	1.000	1.000	1.000	
10	25 Utilities Analyst		1.000	1.000	1.000	1.000	1.000	
10	25 SERT Program Manager						1.000	1.000
10	25 Green Schools Prog Mgr		1.350	1.500	1.500	1.500	1.500	
1	24 Planner II		1.000					
10	23 Resource Conservation Asst			3.000	3.000	3.000	3.000	
10	20 Green Schools Prog Asst		1.000	1.000	1.000	1.000	1.000	
10	16 Heating Mechanic I				3.000	3.000	3.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
10	15 Data Control Technician II		.500	.500	.500	.500		(.500)
10	14 Administrative Secretary I						.500	.500
3	12 HVAC Apprentice						4.000	4.000
10	10 Heating Service Worker				3.000	3.000	3.000	
	<b>Total Positions</b>		<b>9.850</b>	<b>13.000</b>	<b>20.000</b>	<b>20.000</b>	<b>24.000</b>	<b>4.000</b>



# Real Estate Management Fund

Team Leader (M)	1.0
Site Administration Specialist (25)	1.0*
Data Systems Operator II (15)	0.5
Fiscal Assistant II (15)	1.0
Building Services Manager II (12)	1.0
Secretary (12)	0.5

F.T.E. Positions 4.0  
(\*In addition, there is a 1.0 Capital Budget position shown on this chart)

## FY 2008 OPERATING BUDGET

# Real Estate Management Fund - 850

## Vacant, Director II

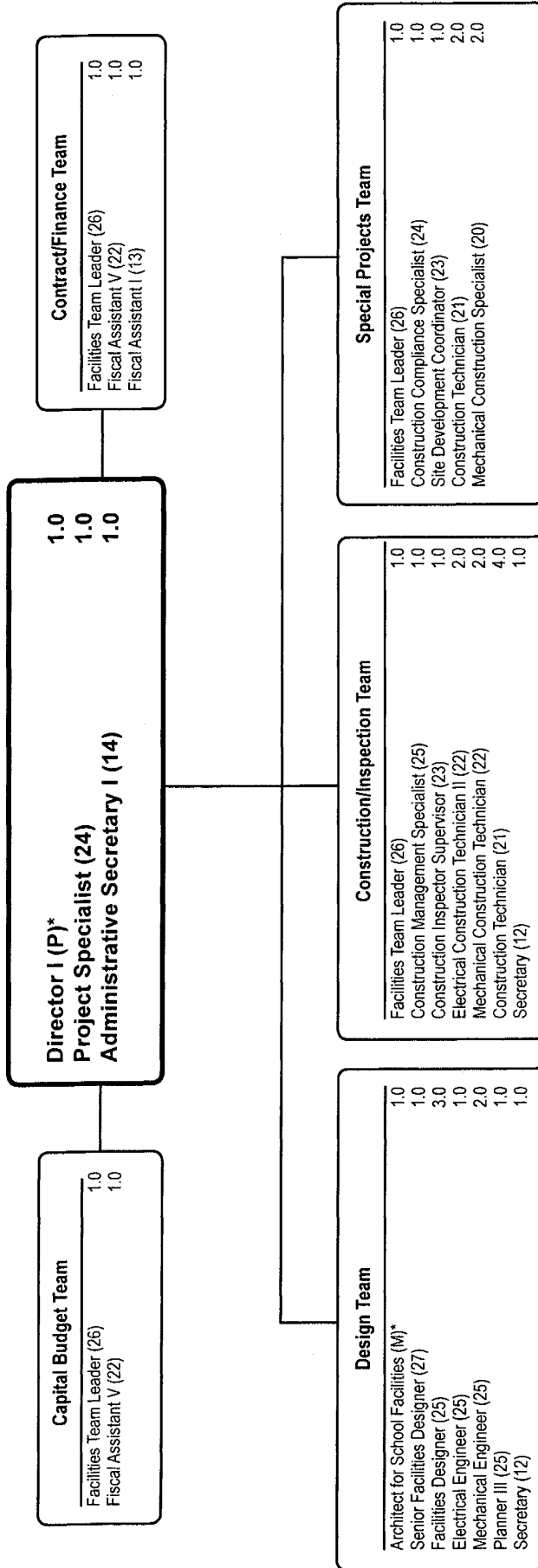
Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	4,500	3,500	3,500	4,000	<b>4,000</b>	.500
Position Salaries	\$307,924	\$228,875	\$236,875	\$264,803	<b>\$264,803</b>	\$27,928
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		79,592	79,592	83,412	<b>83,412</b>	3,820
Other		120,228	112,228	89,760	<b>89,760</b>	(22,468)
Subtotal Other Salaries	90,591	199,820	191,820	173,172	<b>173,172</b>	(18,648)
<b>Total Salaries &amp; Wages</b>	<b>398,515</b>	<b>428,695</b>	<b>428,695</b>	<b>437,975</b>	<b>437,975</b>	9,280
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		246,055	246,055	46,055	<b>46,055</b>	(200,000)
<b>Total Contractual Services</b>	<b>85,362</b>	<b>246,055</b>	<b>246,055</b>	<b>46,055</b>	<b>46,055</b>	(200,000)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		5,700	5,700	5,700	<b>5,700</b>	
Other Supplies & Materials		66,163	66,163	66,163	<b>66,163</b>	
<b>Total Supplies &amp; Materials</b>	<b>14,058</b>	<b>71,863</b>	<b>71,863</b>	<b>71,863</b>	<b>71,863</b>	
<b>04 Other</b>						
Local Travel		3,420	3,420	3,420	<b>3,420</b>	
Staff Development		2,000	2,000	2,000	<b>2,000</b>	
Insurance & Employee Benefits		49,938	49,938	91,299	<b>91,299</b>	41,361
Utilities		120,860	120,860	148,100	<b>148,100</b>	27,240
Miscellaneous		1,859,921	1,859,921	1,507,541	<b>1,507,541</b>	(352,380)
<b>Total Other</b>	<b>1,419,861</b>	<b>2,036,139</b>	<b>2,036,139</b>	<b>1,752,360</b>	<b>1,752,360</b>	(283,779)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		9,700	9,700	9,700	<b>9,700</b>	
<b>Total Equipment</b>	<b>15,647</b>	<b>9,700</b>	<b>9,700</b>	<b>9,700</b>	<b>9,700</b>	
<b>Grand Total</b>	<b>\$1,933,443</b>	<b>\$2,792,452</b>	<b>\$2,792,452</b>	<b>\$2,317,953</b>	<b>\$2,317,953</b>	\$(474,499)

# Real Estate Management Fund - 850

Vacant, Director II

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
51	M Team Leader		1.000	1.000	1.000	1.000	1.000	
51	25 Real Estate Management Spec		1.000					
51	15 Data Systems Operator II		.500	.500	.500	.500	.500	
51	15 Fiscal Assistant II				1.000	1.000	1.000	
51	13 Fiscal Assistant I		1.000	1.000				
51	12 Secretary					.500	.500	.500
51	12 Building Service Manager II		1.000	1.000	1.000	1.000	1.000	
<b>Total Positions</b>			<b>4.500</b>	<b>3.500</b>	<b>3.500</b>	<b>4.000</b>	<b>4.000</b>	<b>.500</b>

# Division of Construction



\*F.T.E. Positions 2.0  
(In addition, there are 35.0 Capital  
Budget positions shown on this chart)

## Division of Construction - 322

James Song, Director I

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)		2,000	2,000	2,000	2,000	
Position Salaries		\$224,258	\$224,258	\$243,429	\$243,429	\$19,171
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>		224,258	224,258	243,429	243,429	19,171
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>						
<b>04 Other</b>						
Local Travel						
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>						
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>		<u>\$224,258</u>	<u>\$224,258</u>	<u>\$243,429</u>	<u>\$243,429</u>	<u>\$19,171</u>

**Division of Construction - 322**

Mr. James Song, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	P Director I			1.000	1.000	1.000	1.000	
1	M Architect - School Facilities			1.000	1.000	1.000	1.000	
	<b>Total Positions</b>			<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	

# Division of Long-range Planning

Director I (P)	1.0
Coordinator GIS Services (26)	1.0
Senior Facilities Planner (26)	1.0
Administrative Secretary I (14)	1.0
Boundary Information Specialist (13)	1.0

## Division of Long-range Planning - 335

Bruce Crispell, Director I

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	5,000	5,000	5,000	5,000	5,000	
Position Salaries	\$288,221	\$379,468	\$379,468	\$417,038	\$417,038	\$37,570
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries	1,502					
<b>Total Salaries &amp; Wages</b>	289,723	379,468	379,468	417,038	417,038	37,570
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		9,000	9,000	9,000	9,000	
<b>Total Contractual Services</b>	11,170	9,000	9,000	9,000	9,000	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,333	3,333	3,333	3,333	
Other Supplies & Materials		12,077	12,077	12,077	12,077	
<b>Total Supplies &amp; Materials</b>	4,460	15,410	15,410	15,410	15,410	
<b>04 Other</b>						
Local Travel		1,657	1,657	1,657	1,657	
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	2,123	1,657	1,657	1,657	1,657	
<b>05 Equipment</b>						
Leased Equipment		4,000	4,000	4,000	4,000	
Other Equipment						
<b>Total Equipment</b>	1,932	4,000	4,000	4,000	4,000	
<b>Grand Total</b>	<u>\$309,408</u>	<u>\$409,535</u>	<u>\$409,535</u>	<u>\$447,105</u>	<u>\$447,105</u>	<u>\$37,570</u>

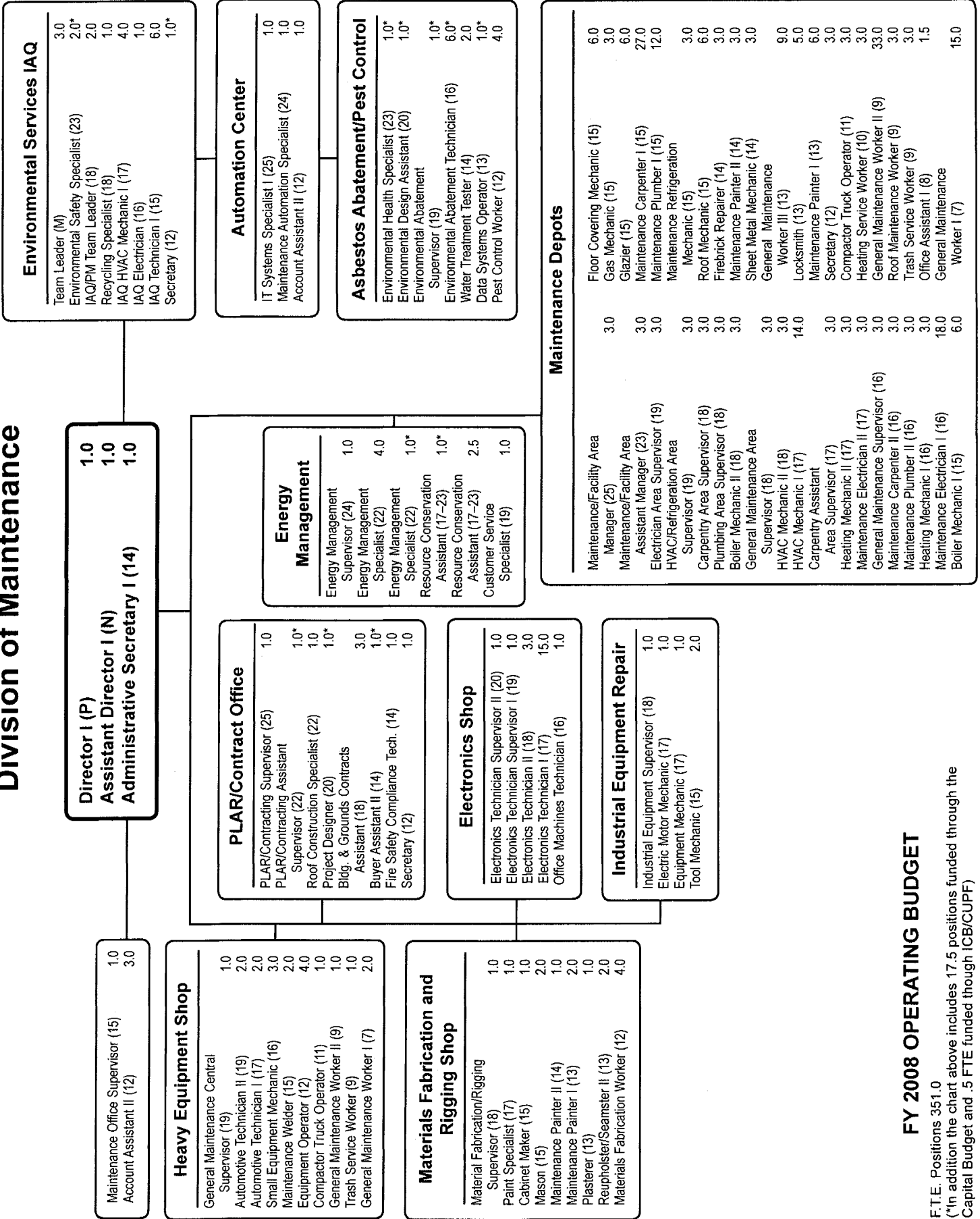


## Division of Long-range Planning - 335

Bruce Crispell, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	P Director I		1.000	1.000	1.000	1.000	1.000	
1	26 Coordinator GIS Services			1.000	1.000	1.000	1.000	
1	26 Sr. Facilities Planner		1.000	1.000	1.000	1.000	1.000	
1	25 Planner III		1.000					
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
1	13 Boundary Information Spec		1.000	1.000	1.000	1.000	1.000	
<b>Total Positions</b>			<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	

# Division of Maintenance



**Director I (P)** 1.0  
**Assistant Director I (N)** 1.0  
**Administrative Secretary I (14)** 1.0

**Environmental Services IAQ**

- Team Leader (M) 3.0
- Environmental Safety Specialist (23) 2.0\*
- IAQ/PM Team Leader (18) 2.0
- Recycling Specialist (18) 1.0
- IAQ HVAC Mechanic I (17) 4.0
- IAQ Electrician (16) 1.0
- IAQ Technician I (15) 6.0
- Secretary (12) 1.0\*

**Automation Center**

- IT Systems Specialist I (25) 1.0
- Maintenance Automation Specialist (24) 1.0
- Account Assistant II (12) 1.0

**Asbestos Abatement/Pest Control**

- Environmental Health Specialist (23) 1.0\*
- Environmental Design Assistant (20) 1.0\*
- Environmental Abatement Supervisor (19) 1.0\*
- Environmental Abatement Technician (16) 6.0\*
- Water Treatment Tester (14) 2.0
- Data Systems Operator (13) 1.0\*
- Pest Control Worker (12) 4.0

**Energy Management**

- Energy Management Supervisor (24) 1.0
- Energy Management Specialist (22) 4.0
- Energy Management Specialist (22) 1.0\*
- Resource Conservation Assistant (17-23) 1.0\*
- Resource Conservation Assistant (17-23) 2.5
- Customer Service Specialist (19) 1.0

**PLAR/Contract Office**

- PLAR/Contracting Supervisor (25) 1.0
- PLAR/Contracting Assistant Supervisor (22) 1.0\*
- Roof Construction Specialist (22) 1.0
- Project Designer (20) 1.0\*
- Assistant (18) 3.0
- Buyer Assistant II (14) 1.0\*
- Fire Safety Compliance Tech. (14) 1.0
- Secretary (12) 1.0

**Electronics Shop**

- Electronics Technician Supervisor II (20) 1.0
- Electronics Technician Supervisor I (19) 1.0
- Electronics Technician II (18) 3.0
- Electronics Technician I (17) 15.0
- Office Machines Technician (16) 1.0

**Industrial Equipment Repair**

- Industrial Equipment Supervisor (18) 1.0
- Electric Motor Mechanic (17) 1.0
- Equipment Mechanic (17) 1.0
- Tool Mechanic (15) 2.0

**Heavy Equipment Shop**

- General Maintenance Central Supervisor (19) 1.0
- Automotive Technician II (19) 2.0
- Automotive Technician I (17) 2.0
- Small Equipment Mechanic (16) 3.0
- Maintenance Welder (15) 2.0
- Equipment Operator (12) 4.0
- Compactor Truck Operator (11) 1.0
- General Maintenance Worker II (9) 1.0
- Trash Service Worker (9) 1.0
- General Maintenance Worker I (7) 2.0

**Materials Fabrication and Rigging Shop**

- Material Fabrication/Rigging Supervisor (18) 1.0
- Paint Specialist (17) 1.0
- Cabinet Maker (15) 1.0
- Mason (15) 2.0
- Maintenance Painter II (14) 1.0
- Maintenance Painter I (13) 2.0
- Plasterer (13) 1.0
- Reupholster/Seamster II (13) 2.0
- Materials Fabrication Worker (12) 4.0

**Maintenance Depots**

- Maintenance/Facility Area Manager (25) 3.0
- Maintenance/Facility Area Assistant Manager (23) 3.0
- Electrician Area Supervisor (19) 3.0
- HVAC/Refrigeration Area Supervisor (19) 3.0
- Carpentry Area Supervisor (18) 3.0
- Plumbing Area Supervisor (18) 3.0
- Boiler Mechanic II (18) 3.0
- General Maintenance Area Supervisor (18) 3.0
- HVAC Mechanic II (18) 3.0
- HVAC Mechanic I (17) 14.0
- Carpentry Assistant Area Supervisor (17) 3.0
- Heating Mechanic II (17) 3.0
- Maintenance Electrician II (17) 3.0
- General Maintenance Supervisor (16) 3.0
- Maintenance Carpenter II (16) 3.0
- Maintenance Plumber II (16) 3.0
- Heating Mechanic I (16) 3.0
- Maintenance Electrician I (16) 18.0
- Boiler Mechanic I (15) 6.0
- Floor Covering Mechanic (15) 6.0
- Gas Mechanic (15) 3.0
- Glazier (15) 6.0
- Maintenance Carpenter I (15) 27.0
- Maintenance Plumber I (15) 12.0
- Maintenance Refrigeration Mechanic (15) 3.0
- Roof Mechanic (15) 6.0
- Firebrick Repairer (14) 3.0
- Maintenance Painter II (14) 3.0
- Sheet Metal Mechanic (14) 3.0
- General Maintenance Worker III (13) 9.0
- Locksmith (13) 5.0
- Maintenance Painter I (13) 6.0
- Secretary (12) 3.0
- Compactor Truck Operator (11) 3.0
- Heating Service Worker (10) 3.0
- General Maintenance Worker II (9) 33.0
- Roof Maintenance Worker (9) 3.0
- Trash Service Worker (9) 3.0
- Office Assistant I (8) 1.5
- General Maintenance Worker I (7) 15.0

## FY 2008 OPERATING BUDGET

F.T.E. Positions 351.0  
 (\*In addition the chart above includes 17.5 positions funded through the Capital Budget and .5 FTE funded through ICB/CUPFF)

## Division of Maintenance - 323/338/972

Roy Higgins, Director I

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	362,000	351,000	351,000	351,000	<b>351,000</b>	
Position Salaries	\$17,692,660	\$19,123,263	\$19,123,263	\$20,373,874	<b>\$20,373,874</b>	\$1,250,611
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other		628,554	628,554	658,725	<b>658,725</b>	30,171
Subtotal Other Salaries	550,746	628,554	628,554	658,725	<b>658,725</b>	30,171
<b>Total Salaries &amp; Wages</b>	<b>18,243,406</b>	<b>19,751,817</b>	<b>19,751,817</b>	<b>21,032,599</b>	<b>21,032,599</b>	<b>1,280,782</b>
<b>02 Contractual Services</b>						
Consultants		21,755	21,755	21,755	<b>21,755</b>	
Other Contractual		2,684,686	2,664,686	2,899,686	<b>2,899,686</b>	235,000
<b>Total Contractual Services</b>	<b>3,189,117</b>	<b>2,706,441</b>	<b>2,686,441</b>	<b>2,921,441</b>	<b>2,921,441</b>	<b>235,000</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		582	582	582	<b>582</b>	
Other Supplies & Materials		2,200,392	2,200,392	2,361,832	<b>2,361,832</b>	161,440
<b>Total Supplies &amp; Materials</b>	<b>2,415,788</b>	<b>2,200,974</b>	<b>2,200,974</b>	<b>2,362,414</b>	<b>2,362,414</b>	<b>161,440</b>
<b>04 Other</b>						
Local Travel		2,291	2,291	2,291	<b>2,291</b>	
Staff Development		11,015	11,015	11,015	<b>11,015</b>	
Insurance & Employee Benefits						
Utilities						
Miscellaneous		2,161,225	2,181,225	2,396,225	<b>2,396,225</b>	215,000
<b>Total Other</b>	<b>2,173,584</b>	<b>2,174,531</b>	<b>2,194,531</b>	<b>2,409,531</b>	<b>2,409,531</b>	<b>215,000</b>
<b>05 Equipment</b>						
Leased Equipment		736,561	736,561	736,561	<b>736,561</b>	
Other Equipment		291,560	291,560	341,560	<b>341,560</b>	50,000
<b>Total Equipment</b>	<b>1,538,924</b>	<b>1,028,121</b>	<b>1,028,121</b>	<b>1,078,121</b>	<b>1,078,121</b>	<b>50,000</b>
<b>Grand Total</b>	<b>\$27,560,819</b>	<b>\$27,861,884</b>	<b>\$27,861,884</b>	<b>\$29,804,106</b>	<b>\$29,804,106</b>	<b>\$1,942,222</b>

## Division of Maintenance - 323/338/972

Roy Higgins, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
	<b>323 Division of Maintenance</b>							
11	P Director		1.000					
11	P Director I			1.000	1.000	1.000	1.000	1.000
11	N Assistant Director I		1.000	1.000	1.000	1.000	1.000	1.000
11	25 IT Systems Specialist				1.000	1.000	1.000	1.000
11	25 Maintenance/Facility Area Mgr		3.000	3.000	3.000	3.000	3.000	3.000
11	25 PLAR Contracting Supervisor		1.000	1.000	1.000	1.000	1.000	1.000
11	24 Energy Mgt Supervisor		1.000	1.000	1.000	1.000	1.000	1.000
11	24 Maintenance Automation Spec		1.000	1.000	1.000	1.000	1.000	1.000
11	23 Resource Conservation Asst		.500	2.500	2.500	2.500	2.500	2.500
11	23 Maint/Facility Area Asst Mgr		3.000	3.000	3.000	3.000	3.000	3.000
11	22 Energy Management Spec		4.000	4.000	4.000	4.000	4.000	4.000
11	22 Roof Construction Specialist		1.000	1.000	1.000	1.000	1.000	1.000
11	20 User Support Specialist I		1.000	1.000				
11	20 Electronic Technician Supv II		1.000	1.000	1.000	1.000	1.000	1.000
11	19 Energy Mgt Customer Svc Spec		1.000	1.000	1.000	1.000	1.000	1.000
11	19 General Maint Central Supv		1.000	1.000	1.000	1.000	1.000	1.000
11	19 Electrician Area Supervisor		3.000	3.000	3.000	3.000	3.000	3.000
11	19 Electronic Technician Supv I		1.000	1.000	1.000	1.000	1.000	1.000
11	19 HVAC Refrigerator Area Supv		3.000	3.000	3.000	3.000	3.000	3.000
11	19 Auto Technican II Shift 1		2.000	2.000	2.000	2.000	2.000	2.000
11	18 Carpentry Area Supervisor		3.000	3.000	3.000	3.000	3.000	3.000
11	18 Plumber Area Supervisor		3.000	3.000	3.000	3.000	3.000	3.000
11	18 General Maintenance Area Supv		3.000	3.000	3.000	3.000	3.000	3.000
11	18 Boiler Mechanic II		3.000	3.000	3.000	3.000	3.000	3.000
11	18 Recycling Specialist		1.000	1.000	1.000	1.000	1.000	1.000
11	18 Build. & Ground Cont. Ass		3.000	3.000	3.000	3.000	3.000	3.000
11	18 Material Fabrication Sup		1.000	1.000	1.000	1.000	1.000	1.000
11	18 Electronic Technician II		3.000	3.000	3.000	3.000	3.000	3.000
11	18 Renovation Carpentry Supv		1.000					
11	18 Industrial Equipment Supv		1.000	1.000	1.000	1.000	1.000	1.000
11	18 HVAC Mechanic II Shift 1		3.000	3.000	3.000	3.000	3.000	3.000
11	17 Carpentry Asst Area Supv		3.000	3.000	3.000	3.000	3.000	3.000
11	17 Heating Mechanic II		3.000	3.000	3.000	3.000	3.000	3.000
11	17 Maintenance Electrician II		3.000	3.000	3.000	3.000	3.000	3.000
11	17 Electric Motor Mechanic		1.000	1.000	1.000	1.000	1.000	1.000
11	17 Electronic Technician I		15.000	15.000	15.000	15.000	15.000	15.000
11	17 Paint Specialist		1.000	1.000	1.000	1.000	1.000	1.000
11	17 Renovation Carpentry Asst Supv		1.000					
11	17 Equipment Mechanic		1.000	1.000	1.000	1.000	1.000	1.000
11	17 HVAC Mechanic I Shift 1		14.000	14.000	14.000	14.000	14.000	14.000
11	17 Auto Technican I Shift 1		2.000	2.000	2.000	2.000	2.000	2.000
11	16 Maintenance Carpenter II		3.000	3.000	3.000	3.000	3.000	3.000
11	16 Heating Mechanic I		3.000	3.000	3.000	3.000	3.000	3.000
11	16 Maintenance Plumber II		3.000	3.000	3.000	3.000	3.000	3.000
11	16 General Maintenance Supervisor		3.000	3.000	3.000	3.000	3.000	3.000
11	16 Maintenance Electrician I		20.000	18.000	18.000	18.000	18.000	18.000
11	16 Office Machine Technician		1.000	1.000	1.000	1.000	1.000	1.000
11	16 Small Equipment Mechanic		3.000	3.000	3.000	3.000	3.000	3.000

## Division of Maintenance - 323/338/972

Roy Higgins, Director I

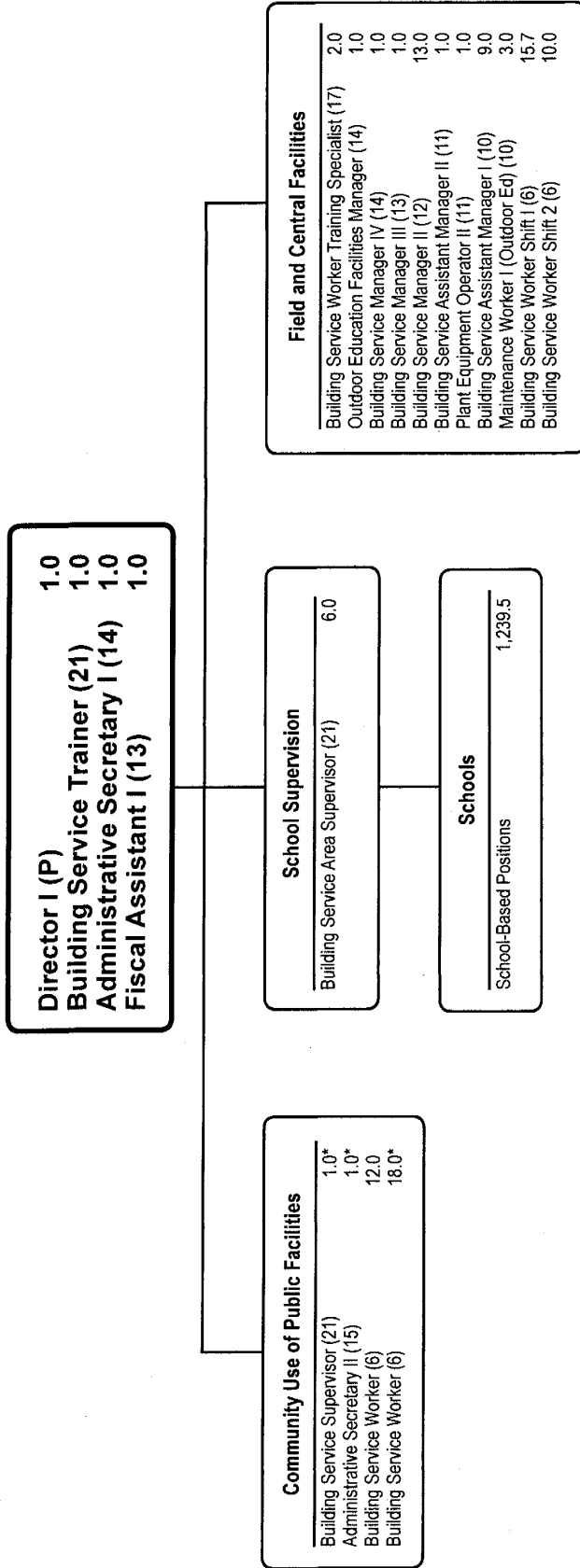
CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
	<b>323 Division of Maintenance</b>							
11	15 Supervisor		1.000	1.000	1.000	1.000	1.000	
11	15 Maintenance Carpenter I		32.000	27.000	27.000	27.000	27.000	
11	15 Floor Covering Mechanic		6.000	6.000	6.000	6.000	6.000	
11	15 Roof Mechanic		6.000	6.000	6.000	6.000	6.000	
11	15 Glazier		6.000	6.000	6.000	6.000	6.000	
11	15 Maintenance Plumber I		14.000	12.000	12.000	12.000	12.000	
11	15 Boiler Mechanic I		6.000	6.000	6.000	6.000	6.000	
11	15 Tool Mechanic		2.000	2.000	2.000	2.000	2.000	
11	15 Cabinet Maker		2.000	1.000	1.000	1.000	1.000	
11	15 Maintenance Welder		2.000	2.000	2.000	2.000	2.000	
11	15 Mason		2.000	2.000	2.000	2.000	2.000	
11	15 Refrigerator Maint Mechanic		3.000	3.000	3.000	3.000	3.000	
11	15 Gas Mechanic		3.000	3.000	3.000	3.000	3.000	
11	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
11	14 Sheet Metal Mechanic		3.000	3.000	3.000	3.000	3.000	
11	14 Maintenance Painter II		4.000	4.000	4.000	4.000	4.000	
11	14 Water Treatment Tester		2.000	2.000	2.000	2.000	2.000	
11	14 Fire Safety Compliance Tech.		1.000	1.000	1.000	1.000	1.000	
11	14 Firebrick Repairer		3.000	3.000	3.000	3.000	3.000	
11	13 General Maintenance Worker III		9.000	9.000	9.000	9.000	9.000	
11	13 Locksmith		5.000	5.000	5.000	5.000	5.000	
11	13 Reupholsterer Seamster II		1.000	2.000	2.000	2.000	2.000	
11	13 Plasterer		1.000	1.000	1.000	1.000	1.000	
11	13 Maintenance Painter I		8.000	8.000	8.000	8.000	8.000	
11	12 Secretary		4.000	4.000	4.000	4.000	4.000	
11	12 Account Assistant II		4.000	4.000	4.000	4.000	4.000	
11	12 Equipment Operator		4.000	4.000	4.000	4.000	4.000	
11	12 Pest Control Worker Shift 1		4.000	4.000	4.000	4.000	4.000	
11	12 Materials Fabrication Worker		4.000	4.000	4.000	4.000	4.000	
11	11 Compactor Truck Operator		4.000	4.000	4.000	4.000	4.000	
11	10 Heating Service Worker		3.000	3.000	3.000	3.000	3.000	
11	9 General Maintenance Worker II		34.000	34.000	34.000	34.000	34.000	
11	9 Roof Maintenance Worker		3.000	3.000	3.000	3.000	3.000	
11	9 Reupholsterer Seamster I		1.000					
11	9 Trash Service Worker		4.000	4.000	4.000	4.000	4.000	
11	8 Office Assistant I		1.500	1.500	1.500	1.500	1.500	
11	7 General Maintenance Worker I		17.000	17.000	17.000	17.000	17.000	
	<b>Subtotal</b>		<b>345.000</b>	<b>335.000</b>	<b>335.000</b>	<b>335.000</b>	<b>335.000</b>	
	<b>338 Indoor Air Quality</b>							
11	M Team Leader			3.000	3.000	3.000	3.000	
11	M Coord, Environ Safety		2.000					
11	23 Environmental Safety Spec		2.000					
11	18 Indoor Air Quality Team Ldr		2.000	2.000	2.000	2.000	2.000	
11	17 HVAC Mechanic I Shift 2		4.000	4.000	4.000	4.000	4.000	
11	16 Indoor Air Qual Electrician		1.000	1.000	1.000	1.000	1.000	

**Division of Maintenance - 323/338/972**

Roy Higgins, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
	<b>338 Indoor Air Quality</b>							
11	15 Indoor Air Quality Tech I		6.000	6.000	6.000	6.000	<b>6.000</b>	
	<b>Subtotal</b>		<b>17.000</b>	<b>16.000</b>	<b>16.000</b>	<b>16.000</b>	<b>16.000</b>	
	<b>Total Positions</b>		<b>362.000</b>	<b>351.000</b>	<b>351.000</b>	<b>351.000</b>	<b>351.000</b>	

# Division of School Plant Operations



F.T.E. Positions 1,319.2  
 (\*Chart includes 1,239.5 school-based positions shown on K-12 chart. In addition, there are 20.0 positions funded by ICB.)

## FY 2008 OPERATING BUDGET

# Division of School Plant Operations - 329/327/328/330

Dianne Jones, Director I

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	1,247.700	1,304.700	1,304.700	1,319.200	<b>1,319,200</b>	14.500
Position Salaries	\$44,019,345	\$48,562,232	\$48,511,232	\$52,171,744	<b>\$51,821,744</b>	\$3,310,512
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		349,327	349,327	366,095	<b>366,095</b>	16,768
Other		469,624	469,624	492,166	<b>492,166</b>	22,542
Subtotal Other Salaries	1,232,993	818,951	818,951	858,261	<b>858,261</b>	39,310
<b>Total Salaries &amp; Wages</b>	<b>45,252,338</b>	<b>49,381,183</b>	<b>49,330,183</b>	<b>53,030,005</b>	<b>52,680,005</b>	<b>3,349,822</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		102,128	102,128	102,128	<b>102,128</b>	
<b>Total Contractual Services</b>	<b>188,546</b>	<b>102,128</b>	<b>102,128</b>	<b>102,128</b>	<b>102,128</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		717	717	717	<b>717</b>	
Other Supplies & Materials		1,658,847	1,658,847	1,738,884	<b>1,738,884</b>	80,037
<b>Total Supplies &amp; Materials</b>	<b>1,434,025</b>	<b>1,659,564</b>	<b>1,659,564</b>	<b>1,739,601</b>	<b>1,739,601</b>	<b>80,037</b>
<b>04 Other</b>						
Local Travel		62,209	62,209	62,209	<b>62,209</b>	
Staff Development						
Insurance & Employee Benefits						
Utilities		11,000	11,000	11,000	<b>11,000</b>	
Miscellaneous		10,000	10,000	10,000	<b>10,000</b>	
<b>Total Other</b>	<b>79,232</b>	<b>83,209</b>	<b>83,209</b>	<b>83,209</b>	<b>83,209</b>	
<b>05 Equipment</b>						
Leased Equipment		44,366	44,366	44,366	<b>44,366</b>	
Other Equipment		96,401	96,401	544,401	<b>544,401</b>	448,000
<b>Total Equipment</b>	<b>81,658</b>	<b>140,767</b>	<b>140,767</b>	<b>588,767</b>	<b>588,767</b>	<b>448,000</b>
<b>Grand Total</b>	<b>\$47,035,799</b>	<b>\$51,366,851</b>	<b>\$51,315,851</b>	<b>\$55,543,710</b>	<b>\$55,193,710</b>	<b>\$3,877,859</b>



# Division of School Plant Operations - 329/327/328/330

Dianne Jones, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
<b>329 Field and Central Facilities</b>								
10	P Director I			1.000	1.000	1.000	1.000	
10	O Director		1.000					
10	22 Accountant		1.000					
10	21 Building Service Area Supv		6.000	6.000	6.000	6.000	6.000	
10	21 Building Service Trainer		1.000	1.000	1.000	1.000	1.000	
10	17 Building Service Training Spec		2.000	2.000	2.000	2.000	2.000	
10	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
10	14 Outdoor Ed Facilities Manager		1.000	1.000	1.000	1.000	1.000	
10	14 Building Service Manager IV		1.000	1.000	1.000	1.000	1.000	
10	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	1.000	
10	13 Building Service Manager III		1.000	1.000	1.000	1.000	1.000	
10	12 Building Service Manager II		14.000	13.000	13.000	13.000	13.000	
10	11 Plant Equipment Operator II		1.000	1.000	1.000	1.000	1.000	
10	11 Build Svc Asst Mgr. II-Shf 2		4.000	3.000	1.000	1.000	1.000	
10	10 Outdoor Ed Main Wrkr I Shft 2		3.000	3.000	3.000	3.000	3.000	
10	10 Build Svcs Asst Mgr I- Shf2		1.000	1.000	9.000	9.000	9.000	
10	9 Building Svc Wrk Ldr II Shft 2		4.000	6.000				
10	6 Building Svc Wrkr Shft 1		25.200	27.700	27.700	27.700	27.700	
10	6 Building Svc Wrkr Shft 2		10.000	10.000	10.000	10.000	10.000	
<b>Subtotal</b>			<b>78.200</b>	<b>79.700</b>	<b>79.700</b>	<b>79.700</b>	<b>79.700</b>	
<b>327 Elementary Plant Operations</b>								
10	15 Building Service Manager V		1.000	1.000	1.000	1.000		(1.000)
10	13 Building Service Manager III		72.000	80.000	80.000	81.000	83.000	3.000
10	12 Building Service Manager II		53.000	49.000	49.000	49.000	47.000	(2.000)
10	11 Build Svc Asst Mgr. II-Shf 2		53.000	49.000	56.000	57.000	57.000	1.000
10	10 Plant Equipment Operator I		1.000	1.000	1.000	1.000	1.000	
10	10 Build Svcs Asst Mgr I- Shf2				73.000	73.000	73.000	
10	9 Building Svc Wrk Ldr II Shft 2		72.000	80.000				
10	6 Building Svc Wrkr Shft 1		219.500	234.000	234.000	236.500	248.500	14.500
10	6 Building Svc Wrkr Shft 2		29.000	41.000	41.000	45.000	34.000	(7.000)
<b>Subtotal</b>			<b>500.500</b>	<b>535.000</b>	<b>535.000</b>	<b>543.500</b>	<b>543.500</b>	<b>8.500</b>
<b>328 Secondary Plant Operations</b>								
10	16 Building Service Manager VI		1.000	1.000	1.000	1.000	1.000	
10	15 Building Service Manager V		20.000	21.000	21.000	21.000	22.000	1.000
10	14 Build Svc Asst MgrIV-Shf2		20.000	21.000	4.000	4.000	4.000	
10	14 Building Service Manager IV		2.000	2.000	2.000	2.000	1.000	(1.000)
10	13 Building Service Manager III		39.000	39.000	39.000	39.000	39.000	
10	12 Build Svc Asst Mgr III-Shf2		1.000	1.000	23.000	23.000	23.000	
10	11 Plant Equipment Operator II		24.000	25.000	25.000	25.000	25.000	
10	11 Build Svc Asst Mgr. II-Shf 2				35.000	35.000	35.000	
10	10 Plant Equipment Operator I		38.000	38.000	38.000	38.000	38.000	
10	10 Build Svcs Asst Mgr I- Shf2		2.000	2.000	1.000	1.000	1.000	
10	9 Building Svc Wrk Ldr II Shft 2		39.000	39.000				
10	6 Building Svc Wrkr Shft 1		245.000	258.500	258.500	264.500	273.500	15.000
10	6 Building Svc Wrkr Shft 2		215.000	220.000	220.000	220.000	211.000	(9.000)
<b>Subtotal</b>			<b>646.000</b>	<b>667.500</b>	<b>667.500</b>	<b>673.500</b>	<b>673.500</b>	<b>6.000</b>

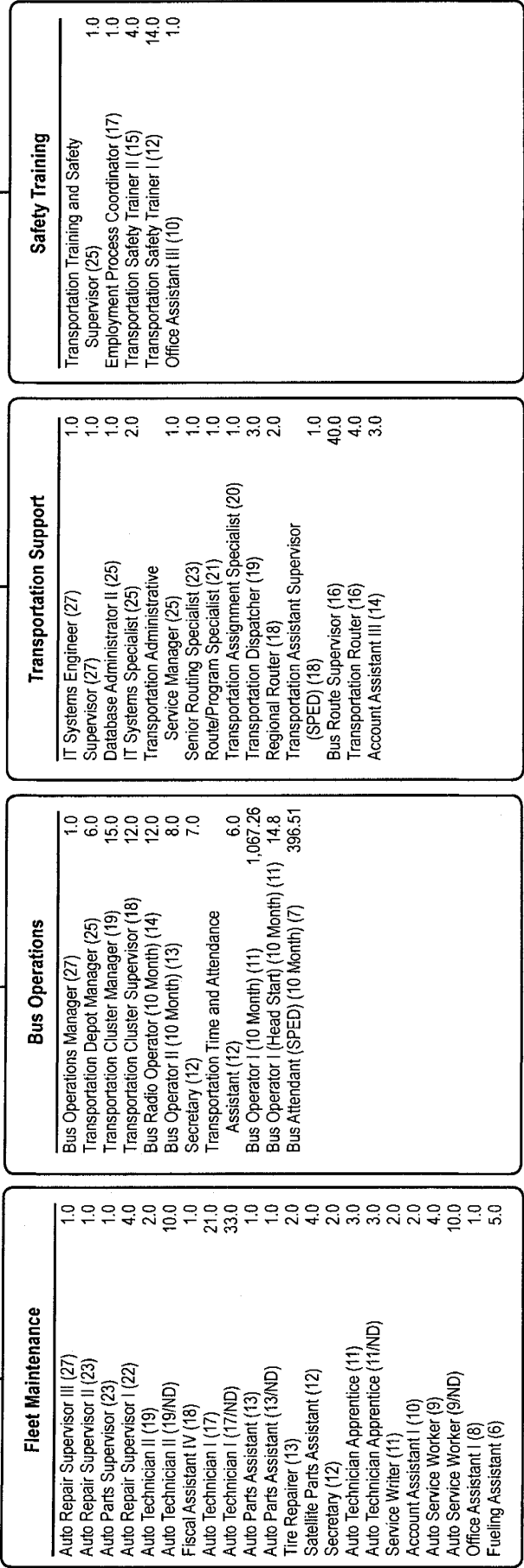
## Division of School Plant Operations - 329/327/328/330

Dianne Jones, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
	<b>330 Special/alternative Prgs. Plant Ops.</b>							
10	13 Building Service Manager III		2.000	2.000	2.000	2.000	2.000	
10	12 Building Service Manager II		5.000	5.000	5.000	5.000	5.000	
10	11 Build Svc Asst Mgr. II-Shf 2		5.000	5.000				
10	10 Plant Equipment Operator I		1.000	1.000	1.000	1.000	1.000	
10	10 Build Svcs Asst Mgr I- Shf2				7.000	7.000	7.000	
10	9 Building Svc Wrk Ldr II Shft 2		2.000	2.000				
10	6 Building Svc Wrkr Shft 1		6.000	5.500	5.500	5.500	5.500	
10	6 Building Svc Wrkr Shft 2		2.000	2.000	2.000	2.000	2.000	
	<b>Subtotal</b>		<b>23.000</b>	<b>22.500</b>	<b>22.500</b>	<b>22.500</b>	<b>22.500</b>	
	<b>Total Positions</b>		<b>1,247.700</b>	<b>1,304.700</b>	<b>1,304.700</b>	<b>1,319.200</b>	<b>1,319.200</b>	<b>14.500</b>

# Department of Transportation

Director II (Q)	1.0
Assistant Director II (O)	1.0
Transportation Specialist (25)	1.0
Fiscal Specialist I (24)	1.0
Administrative Secretary II (15)	1.0
Transportation Special Assistant (14)	1.0
Secretary (12)	2.0
Office Assistant III (10)	1.0



# Department of Transportation - 344

John L. Matthews, Director II

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	1,724.580	1,750.330	1,750.330	1,751.570	<b>1,751.570</b>	1,240
Position Salaries	\$46,876,918	\$53,778,763	\$53,778,763	\$57,514,754	<b>\$57,531,976</b>	\$3,753,213
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		1,679,756	1,679,756	1,769,597	<b>1,769,597</b>	89,841
Other		1,801,570	1,801,570	2,233,874	<b>2,233,874</b>	432,304
Subtotal Other Salaries	6,640,234	3,481,326	3,481,326	4,003,471	<b>4,003,471</b>	522,145
<b>Total Salaries &amp; Wages</b>	<b>53,517,152</b>	<b>57,260,089</b>	<b>57,260,089</b>	<b>61,518,225</b>	<b>61,535,447</b>	<b>4,275,358</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		1,294,659	1,294,659	1,287,911	<b>1,287,911</b>	(6,748)
<b>Total Contractual Services</b>	<b>1,213,761</b>	<b>1,294,659</b>	<b>1,294,659</b>	<b>1,287,911</b>	<b>1,287,911</b>	<b>(6,748)</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		31,026	31,026	52,876	<b>52,876</b>	21,850
Other Supplies & Materials		10,753,642	10,753,642	11,852,713	<b>11,874,113</b>	1,120,471
<b>Total Supplies &amp; Materials</b>	<b>10,935,219</b>	<b>10,784,668</b>	<b>10,784,668</b>	<b>11,905,589</b>	<b>11,926,989</b>	<b>1,142,321</b>
<b>04 Other</b>						
Local Travel		29,667	29,667	29,667	<b>29,667</b>	
Staff Development		33,342	33,342	33,342	<b>33,342</b>	
Insurance & Employee Benefits		621,082	621,082	548,011	<b>548,011</b>	(73,071)
Utilities						
Miscellaneous		211,927	211,927	213,448	<b>213,448</b>	1,521
<b>Total Other</b>	<b>1,233,020</b>	<b>896,018</b>	<b>896,018</b>	<b>824,468</b>	<b>824,468</b>	<b>(71,550)</b>
<b>05 Equipment</b>						
Leased Equipment		98,500	98,500	47,072	<b>47,072</b>	(51,428)
Other Equipment		8,712,059	8,712,059	8,199,768	<b>8,199,768</b>	(512,291)
<b>Total Equipment</b>	<b>8,100,781</b>	<b>8,810,559</b>	<b>8,810,559</b>	<b>8,246,840</b>	<b>8,246,840</b>	<b>(563,719)</b>
<b>Grand Total</b>	<b>\$74,999,933</b>	<b>\$79,045,993</b>	<b>\$79,045,993</b>	<b>\$83,783,033</b>	<b>\$83,821,655</b>	<b>\$4,775,662</b>

# Department of Transportation - 344

John L. Matthews, Director II

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
9	Q Director II			1.000	1.000	1.000	1.000	
9	Q Director		1.000					
9	O Assistant Director II		1.000	1.000	1.000	1.000	1.000	
9	27 Supervisor				1.000		1.000	
9	27 IT Systems Engineer					1.000	1.000	1.000
9	27 Auto Repair Supervisor III		1.000	1.000	1.000	1.000	1.000	
9	27 Bus Operations Manager		1.000	1.000	1.000	1.000	1.000	
9	25 IT Systems Specialist				2.000	3.000	2.000	
9	25 Database Administrator II					1.000	1.000	1.000
9	25 Supv Trng/Safety/Staff Dev		1.000	1.000	1.000	1.000	1.000	
9	25 Transportation Specialist		1.000	1.000	1.000	1.000	1.000	
9	25 Transportation Depot Mgr		5.000	5.000	6.000	6.000	6.000	
9	25 Transport Admin Svcs Mgr		1.000	1.000	1.000	1.000	1.000	
9	24 Fiscal Specialist I		1.000	1.000	1.000	1.000	1.000	
9	23 User Support Specialist II		2.000	2.000				
9	23 Auto Repair Supervisor II		1.000	1.000	1.000	1.000	1.000	
9	23 Auto Parts Supervisor		1.000	1.000	1.000	1.000	1.000	
9	23 Senior Routing Specialist				1.000	1.000	1.000	
9	23 Transportation Info Spec		1.000	1.000	1.000			(1.000)
9	22 Auto Repair Supv I		4.000	4.000	4.000	4.000	4.000	
9	21 Data Support Specialist I		1.000	1.000	1.000			(1.000)
9	21 Route/Program Specialist				1.000	1.000	1.000	
9	20 Transportation Assignment Spec		1.000	1.000	1.000	1.000	1.000	
9	19 Auto Technican II Shift 1		2.000	2.000	2.000	2.000	2.000	
9	19 Auto Technican II Shift 2		5.000	5.000	5.000	5.000	5.000	
9	19 Auto Technican II Shift 3		5.000	5.000	5.000	5.000	5.000	
9	19 Transportation Dispatcher				3.000	3.000	3.000	
9	19 Transportation Cluster Mgr				15.000	15.000	15.000	
9	18 Fiscal Assistant IV			1.000	1.000	1.000	1.000	
9	18 Transportation Asst Supv		1.000	1.000	1.000	1.000	1.000	
9	18 Transport Cluster Supervisor		30.000	30.000	12.000	12.000	12.000	
9	18 Regional Router				2.000	2.000	2.000	
9	17 Employment Process Coordinator			1.000	1.000	1.000	1.000	
9	17 Auto Technican I Shift 1		20.000	20.000	21.000	21.000	21.000	
9	17 Auto Technican I Shift 2		17.000	17.000	17.000	17.000	17.000	
9	17 Auto Technican I Shift 3		17.000	17.000	16.000	16.000	16.000	
9	16 Fiscal Assistant III		1.000					
9	16 Bus Route Supervisor				40.000	40.000	40.000	
9	16 Transportation Router		8.000	8.000	4.000	4.000	4.000	
9	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
9	15 Personnel Assistant IV		1.000					
9	15 Transport Safety Trainer II		4.000	4.000	4.000	4.000	4.000	
9	14 Account Assistant III		3.000	3.000	3.000	3.000	3.000	
9	14 Transport Special Assistant			1.000	1.000	1.000	1.000	
9	14 Radio Bus Operator	X			12.000	12.000	12.000	
9	13 Tire Repairer		2.000	2.000	2.000	2.000	2.000	
9	13 Auto Parts Asst Shift 1		1.000	1.000	1.000	1.000	1.000	
9	13 Auto Parts Asst Shift 2		1.000	1.000	1.000	1.000	1.000	
9	13 Bus Operator II	X	20.000	20.000	8.000	8.000	8.000	

# Department of Transportation - 344

John L. Matthews, Director II

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
9	12 Secretary		11.000	10.000	11.000	11.000	11.000	
9	12 Satellite Parts Asst Shift I		4.000	4.000	4.000	4.000	4.000	
9	12 Transport Time/Attend Asst		6.000	6.000	6.000	6.000	6.000	
9	12 Transport Safety Trainer I		14.000	14.000	14.000	14.000	14.000	
9	11 Service Writer		2.000	2.000	2.000	2.000	2.000	
9	11 Auto Tech Apprentice Shift 1				3.000	3.000	3.000	
9	11 Auto Tech Apprentice Shift 2				2.000	2.000	2.000	
9	11 Auto Tech Apprentice Shift 3				1.000	1.000	1.000	
9	11 Bus Operator I	X	1,030.580	1,045.080	1,022.080	1,027.080	1,027.080	5.000
9	11 Bus Operator I Perm Sub	X	74.980	74.980	54.980	54.980	54.980	
9	10 Office Assistant III		2.000	2.000	2.000	2.000	2.000	
9	10 Account Assistant I		2.000	2.000	2.000	2.000	2.000	
9	9 Auto Service Worker Shift 1		7.000	7.000	4.000	4.000	4.000	
9	9 Auto Service Worker Shift 2		8.000	8.000	5.000	5.000	5.000	
9	9 Auto Service Worker Shift 3		5.000	5.000	5.000	5.000	5.000	
9	8 Office Assistant I		1.000	1.000	1.000	1.000	1.000	
9	7 Bus Attendant Spec Ed	X	389.020	400.270	400.270	396.510	396.510	(3.760)
9	6 Transportation Fueling Asst		5.000	5.000	5.000	5.000	5.000	
<b>Total Positions</b>			<b>1,724.580</b>	<b>1,750.330</b>	<b>1,750.330</b>	<b>1,751.570</b>	<b>1,751.570</b>	<b>1.240</b>

## Field Trip Fund

Senior Field Trip Coordinator (18)	1.0
Field Trip Assistant (10)	2.0

## Field Trip Fund - 830

John L. Matthews, Director II

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	3,000	3,000	3,000	3,000	3,000	
Position Salaries	\$136,670	\$126,200	\$126,200	\$147,418	\$147,418	\$21,218
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		549,508	549,508	575,884	575,884	26,376
Other		513,524	513,524	538,173	538,173	24,649
Subtotal Other Salaries	827,911	1,063,032	1,063,032	1,114,057	1,114,057	51,025
<b>Total Salaries &amp; Wages</b>	964,581	1,189,232	1,189,232	1,261,475	1,261,475	72,243
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		76,411	76,411	76,411	76,411	
<b>Total Contractual Services</b>	50,150	76,411	76,411	76,411	76,411	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		597,388	597,388	597,388	597,388	
<b>Total Supplies &amp; Materials</b>	465,841	597,388	597,388	597,388	597,388	
<b>04 Other</b>						
Local Travel						
Staff Development						
Insurance & Employee Benefits		114,880	114,880	142,459	142,459	27,579
Utilities						
Miscellaneous						
<b>Total Other</b>	90,006	114,880	114,880	142,459	142,459	27,579
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		1,605	1,605	1,605	1,605	
<b>Total Equipment</b>		1,605	1,605	1,605	1,605	
<b>Grand Total</b>	<u>\$1,570,578</u>	<u>\$1,979,516</u>	<u>\$1,979,516</u>	<u>\$2,079,338</u>	<u>\$2,079,338</u>	<u>\$99,822</u>

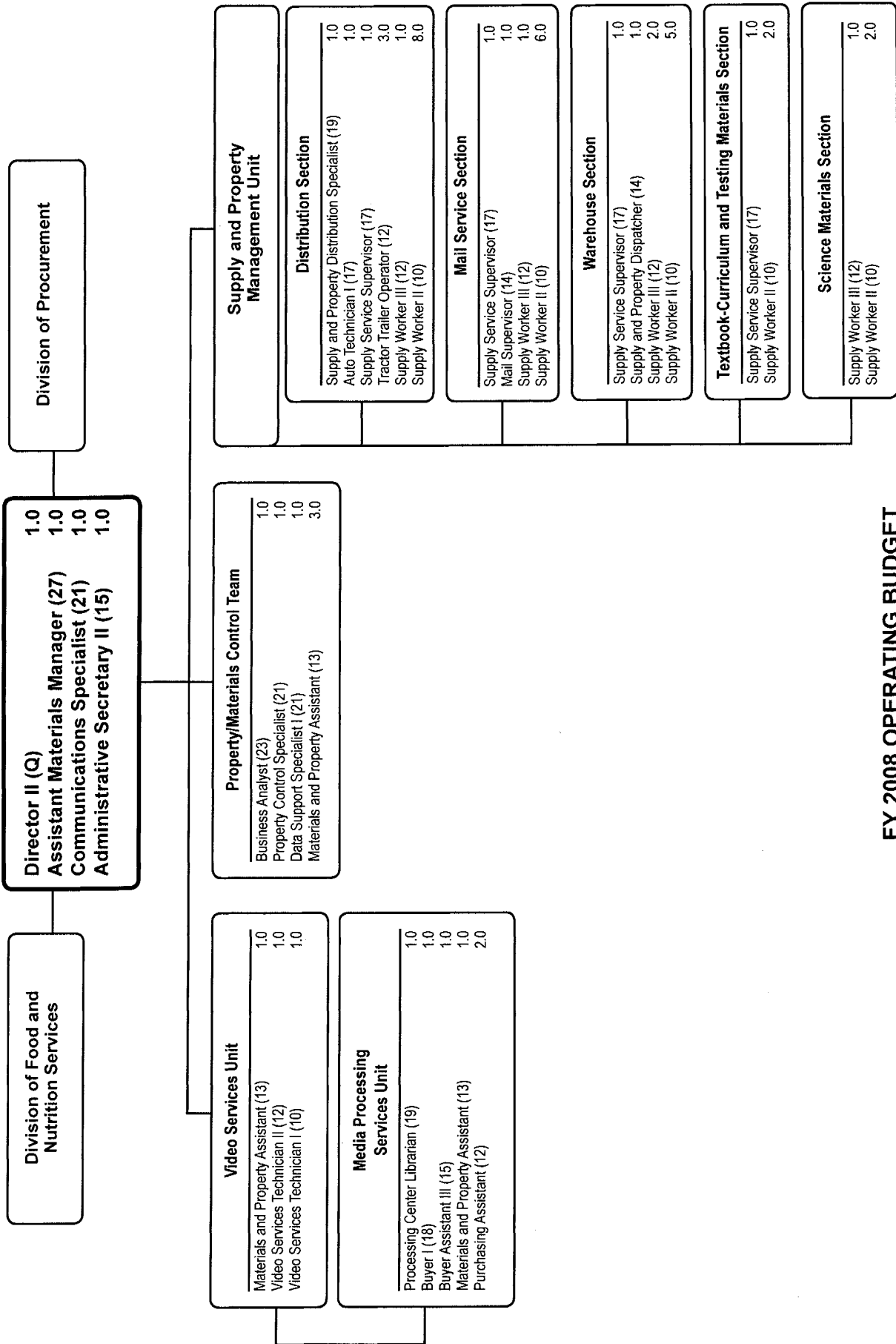


## Field Trip Fund - 830

John L. Matthews, Director II

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
71	18 Sr Field Trip Coordinator		1.000	1.000	1.000	1.000	1.000	
71	10 Field Trip Assistant	X	2.000	2.000	2.000	2.000	2.000	
	<b>Total Positions</b>		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	

# Department of Materials Management



FY 2008 OPERATING BUDGET

F.T.E. Positions 58.0

# Department of Materials Management - 351/352/354/355

## Giles Benson, Director II

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	59,000	60,000	60,000	58,000	<b>58,000</b>	(2,000)
Position Salaries	\$2,749,041	\$2,981,453	\$2,981,453	\$3,183,286	<b>\$3,183,286</b>	\$201,833
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		110,935	110,935	110,935	<b>110,935</b>	
Supporting Services Part Time		721,056	721,056	755,667	<b>755,667</b>	34,611
Other		31,724	31,724	33,247	<b>33,247</b>	1,523
Subtotal Other Salaries	1,511,692	863,715	863,715	899,849	<b>899,849</b>	36,134
<b>Total Salaries &amp; Wages</b>	<b>4,260,733</b>	<b>3,845,168</b>	<b>3,845,168</b>	<b>4,083,135</b>	<b>4,083,135</b>	237,967
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		63,795	63,795	61,708	<b>61,708</b>	(2,087)
<b>Total Contractual Services</b>	<b>61,277</b>	<b>63,795</b>	<b>63,795</b>	<b>61,708</b>	<b>61,708</b>	(2,087)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		50,235	50,235	50,235	<b>50,235</b>	
Office						
Other Supplies & Materials		707,723	707,723	697,319	<b>697,319</b>	(10,404)
<b>Total Supplies &amp; Materials</b>	<b>760,939</b>	<b>757,958</b>	<b>757,958</b>	<b>747,554</b>	<b>747,554</b>	(10,404)
<b>04 Other</b>						
Local Travel		1,291	1,291	1,291	<b>1,291</b>	
Staff Development		1,336	1,336	1,336	<b>1,336</b>	
Insurance & Employee Benefits						
Utilities		18,400	18,400	18,400	<b>18,400</b>	
Miscellaneous		104,750	104,750	156,495	<b>156,495</b>	51,745
<b>Total Other</b>	<b>252,145</b>	<b>125,777</b>	<b>125,777</b>	<b>177,522</b>	<b>177,522</b>	51,745
<b>05 Equipment</b>						
Leased Equipment		784,846	784,846	784,846	<b>784,846</b>	
Other Equipment		100,960	100,960	100,960	<b>100,960</b>	
<b>Total Equipment</b>	<b>810,682</b>	<b>885,806</b>	<b>885,806</b>	<b>885,806</b>	<b>885,806</b>	
<b>Grand Total</b>	<b>\$6,145,776</b>	<b>\$5,678,504</b>	<b>\$5,678,504</b>	<b>\$5,955,725</b>	<b>\$5,955,725</b>	<b>\$277,221</b>

# Department of Materials Management - 351/352/354/355

Giles Benson, Director II

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
<b>351 Department of Materials Management</b>								
1	Q Director II			1.000	1.000	1.000	1.000	
1	Q Director		1.000					
1	27 Assistant Materials Mgr					1.000	1.000	1.000
1	23 Data Support Specialist II		1.000	1.000	1.000			(1.000)
1	23 Supply Services Specialist		1.000	1.000	1.000			(1.000)
1	21 Comm Spec/Web Producer					1.000	1.000	1.000
1	16 Communications Assistant		1.000	1.000	1.000			(1.000)
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>4.000</b>	<b>4.000</b>	<b>(1.000)</b>
<b>352 Supply and Property Management Unit</b>								
10	23 Business Analyst					1.000	1.000	1.000
10	21 Property Control Specialist		1.000	1.000	1.000	1.000	1.000	
10	21 Data Support Specialist I		1.000	1.000	1.000	1.000	1.000	
10	19 Supply/Property Distrib Spec		1.000	1.000	1.000	1.000	1.000	
10	17 Auto Technican I Shift 1		1.000	1.000	1.000	1.000	1.000	
10	17 Supply Svcs Supv Shift 1		2.000	3.000	3.000	4.000	4.000	1.000
10	14 Mail Supervisor		1.000	1.000	1.000	1.000	1.000	
10	14 Supply Property Dispatcher		2.000	2.000	2.000	1.000	1.000	(1.000)
10	13 Fiscal Assistant I		1.000	1.000	1.000			(1.000)
10	13 Materials & Property Assistant		3.000	3.000	3.000	3.000	3.000	
10	12 Supply Worker III		5.000	4.000	4.000	5.000	5.000	1.000
10	12 Tractor Trailer Operator		3.000	3.000	3.000	3.000	3.000	
10	10 Supply Worker II Shift 1		24.000	25.000	25.000	23.000	23.000	(2.000)
<b>Subtotal</b>			<b>45.000</b>	<b>46.000</b>	<b>46.000</b>	<b>45.000</b>	<b>45.000</b>	<b>(1.000)</b>
<b>354 Media Processing Services Unit</b>								
2	19 Processing Center Librarian		1.000	1.000	1.000	1.000	1.000	
2	18 Buyer I		1.000	1.000	1.000	1.000	1.000	
2	15 Buyer Assistant III		1.000	1.000	1.000	1.000	1.000	
2	13 Materials & Property Assistant		1.000	1.000	1.000	1.000	1.000	
2	12 Purchasing Assistant		2.000	2.000	2.000	2.000	2.000	
<b>Subtotal</b>			<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
<b>355 Video Services Unit</b>								
2	13 Materials & Property Assistant		1.000	1.000	1.000	1.000	1.000	
2	12 Video Services Technician II		1.000	1.000	1.000	1.000	1.000	
2	10 Video Services Technician I		1.000	1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	
<b>Total Positions</b>			<b>59.000</b>	<b>60.000</b>	<b>60.000</b>	<b>58.000</b>	<b>58.000</b>	<b>(2.000)</b>

# Division of Procurement

Buyer Team America	
Director I (P)	1.0
Senior Buyer (25)	1.0
Business Analyst (23)	1.0
Buyer II (22)	2.0
Buyer I (18)	3.0
Buyer Assistant III (15)	1.0
Buyer Assistant II (14)	1.0
Materials and Property Assistant (13)	1.0
Purchasing Assistant (12)	1.0

## Division of Procurement - 353

Philip McGaughey, Director I

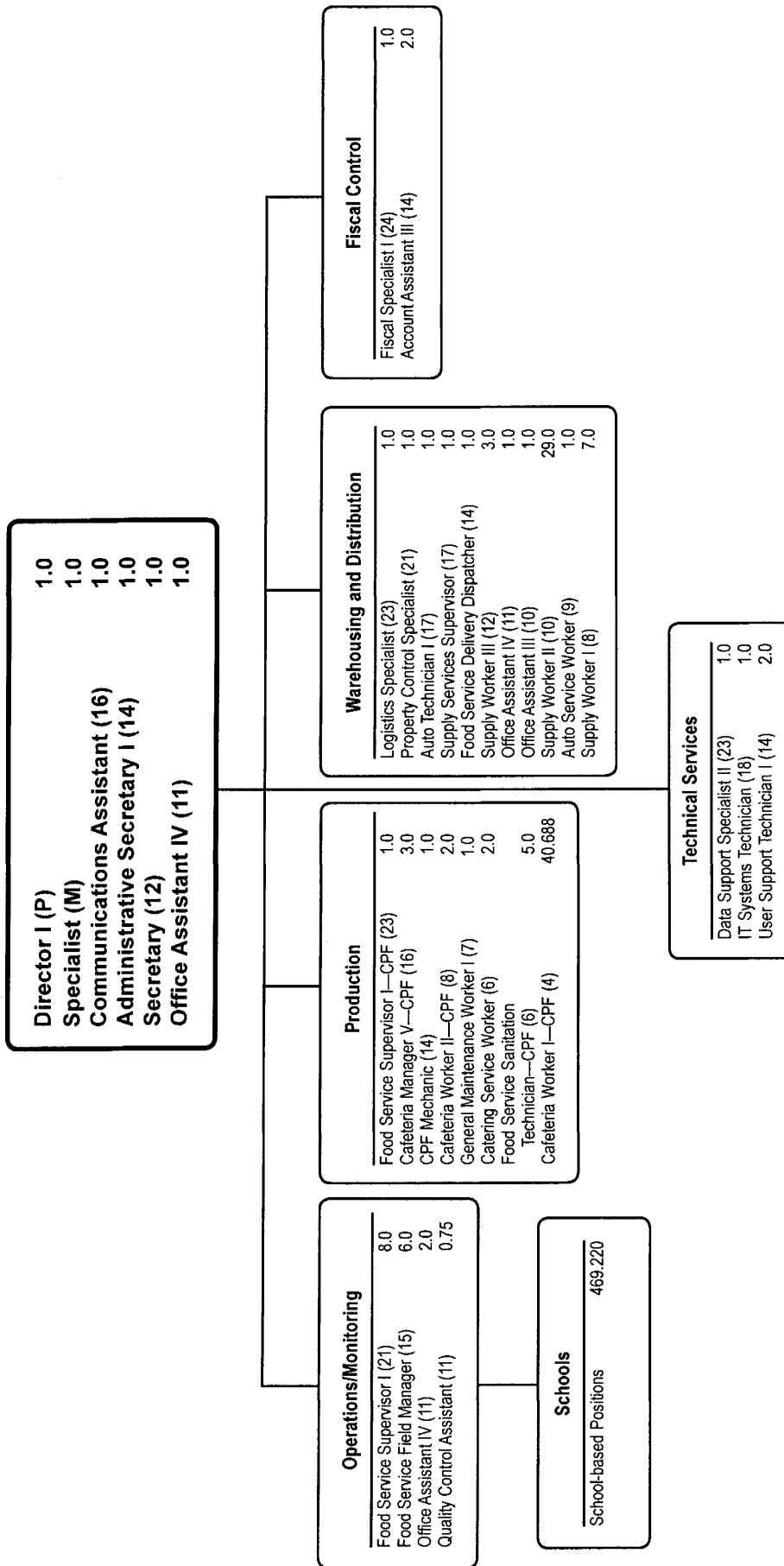
Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	11,000	11,000	11,000	12,000	12,000	1,000
Position Salaries	\$585,872	\$775,450	\$775,450	\$898,711	\$898,711	\$123,261
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	585,872	775,450	775,450	898,711	898,711	123,261
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		5,650	5,650	5,650	5,650	
<b>Total Contractual Services</b>	7,713	5,650	5,650	5,650	5,650	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		4,286	4,286	4,286	4,286	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	5,244	4,286	4,286	4,286	4,286	
<b>04 Other</b>						
Local Travel		944	944	944	944	
Staff Development		6,500	6,500	6,500	6,500	
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	2,763	7,444	7,444	7,444	7,444	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$601,592</u>	<u>\$792,830</u>	<u>\$792,830</u>	<u>\$916,091</u>	<u>\$916,091</u>	<u>\$123,261</u>

**Division of Procurement - 353**

Philip McGaughey, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	25 Senior Buyer		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	23 Business Analyst					1.000	<b>1.000</b>	1.000
1	22 Buyer II		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	18 Buyer I		3.000	3.000	3.000	3.000	<b>3.000</b>	
1	15 Buyer Assistant III		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	14 Buyer Assistant II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	13 Materials & Property Assistant		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	12 Purchasing Assistant		1.000	1.000	1.000	1.000	<b>1.000</b>	
<b>Total Positions</b>			<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>12.000</b>	<b>12.000</b>	<b>1.000</b>

# Division of Food and Nutrition Services



F.T.E. Positions 601.66  
 (Includes 469,220 school-based  
 positions shown on K-12 charts)

## FY 2008 OPERATING BUDGET



## Division of Food and Nutrition Services - 810

Kathleen C. Lazor, Director I

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	589.480	600.780	600.780	601.660	<b>601.660</b>	.880
Position Salaries	\$14,760,307	\$16,666,765	\$16,666,765	\$17,559,333	<b>\$17,559,333</b>	\$892,568
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		747,547	747,547	737,551	<b>737,551</b>	(9,996)
Other		58,230	58,230	40,146	<b>40,146</b>	(18,084)
Subtotal Other Salaries	662,217	805,777	805,777	777,697	<b>777,697</b>	(28,080)
<b>Total Salaries &amp; Wages</b>	<b>15,422,524</b>	<b>17,472,542</b>	<b>17,472,542</b>	<b>18,337,030</b>	<b>18,337,030</b>	<b>864,488</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		941,627	941,627	981,859	<b>981,859</b>	40,232
<b>Total Contractual Services</b>	<b>687,486</b>	<b>941,627</b>	<b>941,627</b>	<b>981,859</b>	<b>981,859</b>	<b>40,232</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		15,356,632	15,356,632	16,330,929	<b>16,330,929</b>	974,297
<b>Total Supplies &amp; Materials</b>	<b>12,544,876</b>	<b>15,356,632</b>	<b>15,356,632</b>	<b>16,330,929</b>	<b>16,330,929</b>	<b>974,297</b>
<b>04 Other</b>						
Local Travel		108,385	108,385	118,885	<b>118,885</b>	10,500
Staff Development		35,600	35,600	35,600	<b>35,600</b>	
Insurance & Employee Benefits		9,221,719	9,221,719	9,654,248	<b>9,654,248</b>	432,529
Utilities						
Miscellaneous		806,825	806,825	795,000	<b>795,000</b>	(11,825)
<b>Total Other</b>	<b>9,303,815</b>	<b>10,172,529</b>	<b>10,172,529</b>	<b>10,603,733</b>	<b>10,603,733</b>	<b>431,204</b>
<b>05 Equipment</b>						
Leased Equipment		206,998	206,998	274,998	<b>274,998</b>	68,000
Other Equipment		222,915	222,915	188,605	<b>188,605</b>	(34,310)
<b>Total Equipment</b>	<b>538,500</b>	<b>429,913</b>	<b>429,913</b>	<b>463,603</b>	<b>463,603</b>	<b>33,690</b>
<b>Grand Total</b>	<b>\$38,497,201</b>	<b>\$44,373,243</b>	<b>\$44,373,243</b>	<b>\$46,717,154</b>	<b>\$46,717,154</b>	<b>\$2,343,911</b>

## Division of Food and Nutrition Services - 810

Kathleen C. Lazor, Director I

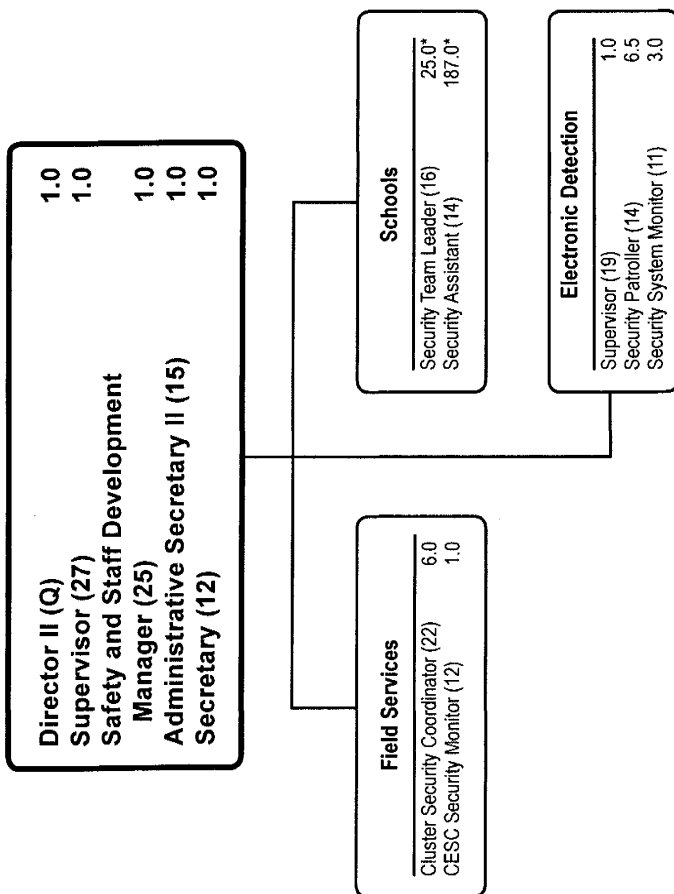
CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
61	P Director I			1.000	1.000	1.000	1.000	
61	O Director		1.000					
61	M Assistant Director		1.000					
61	M Specialist			1.000	1.000	1.000	1.000	
61	24 Fiscal Specialist I		1.000	1.000	1.000	1.000	1.000	
61	23 Logistics Specialist		1.000	1.000	1.000	1.000	1.000	
61	23 Data Support Specialist II		1.000	1.000	1.000	1.000	1.000	
61	23 Food Service Supv I CPF		1.000	1.000	1.000	1.000	1.000	
61	21 Property Control Specialist		1.000	1.000	1.000	1.000	1.000	
61	21 Food Service Supervisor I		8.000	8.000	8.000	8.000	8.000	
61	18 IT Systems Technician				1.000	1.000	1.000	
61	17 User Support Technician II		1.000	1.000				
61	17 Auto Technican I Shift 1				1.000		1.000	
61	17 Supply Svcs Supv Shift 1		1.000	1.000	1.000	1.000	1.000	
61	16 Communications Assistant			1.000	1.000	1.000	1.000	
61	16 Cafeteria Manager V CPF	X	1.000	1.000	1.000	1.000	1.000	
61	16 Cafeteria Manager V CPF		2.000	2.000	2.000	2.000	2.000	
61	15 Cafeteria Manager IV	X	36.000	40.000	40.000	35.000	35.000	(5.000)
61	15 Cafeteria Manager IV		3.000	3.000	3.000	3.000	3.000	
61	15 Food Service Field Manager		7.000	6.000	6.000	6.000	6.000	
61	15 Refrigeration Mechanic		1.000	1.000		1.000		
61	14 Administrative Secretary I			1.000	1.000	1.000	1.000	
61	14 Account Assistant III		2.000	2.000	2.000	2.000	2.000	
61	14 User Support Technician I		2.000	2.000	2.000	2.000	2.000	
61	14 Cafeteria Manager III	X	15.000	12.000	12.000	18.000	18.000	6.000
61	14 Food Service Office Supv		1.000					
61	14 CPF Mechanic		1.000	1.000	1.000	1.000	1.000	
61	14 Food Svc Delivery Dispatcher		1.000	1.000	1.000	1.000	1.000	
61	13 Cafeteria Manager II	X	5.750	5.750	5.750	4.750	4.750	(1.000)
61	13 Cafeteria Manager II 9 mo		1.000	1.000	1.000	1.000	1.000	
61	12 Secretary			1.000	1.000	1.000	1.000	
61	12 Cafeteria Manager I	X	4.000	4.000	4.000	4.000	4.000	
61	12 Supply Worker III		2.000	2.000	2.000	2.000	2.000	
61	12 Supply Worker III Shift 3		1.000	1.000	1.000	1.000	1.000	
61	11 Office Assistant IV		3.000	3.000	3.000	3.000	3.000	
61	11 Office Assistant IV CPF	X	1.000	1.000	1.000	1.000	1.000	
61	11 Quality Control Assistant	X	.750	.750	.750	.750	.750	
61	10 Office Assistant III		2.000	1.000	1.000	1.000	1.000	
61	10 Food Svc Satellite Mgr II	X	53.630	53.630	54.630	53.760	54.760	.130
61	10 Supply Worker II Shift 1	X	6.000	7.000	7.000	7.000	7.000	
61	10 Supply Worker II Shift 1		16.000	16.000	16.000	16.000	16.000	
61	10 Supply Worker II Shift 3		6.000	6.000	6.000	6.000	6.000	
61	9 Office Assistant II CPF	X	1.000					
61	9 Auto Service Worker Shift 1		1.000	1.000	1.000	1.000	1.000	
61	8 Cafeteria Worker II	X	1.000	1.000	1.000	1.000	1.000	
61	8 Cafeteria Worker II		1.000	1.000	1.000	1.000	1.000	
61	8 Cafeteria Worker II CPF	X	2.000	2.000	2.000	2.000	2.000	
61	8 Food Svc Satellite Mgr I	X	44.250	47.250	46.250	48.000	47.000	.750
61	8 Supply Worker I	X	5.000	5.000	5.000	5.000	5.000	

## Division of Food and Nutrition Services - 810

Kathleen C. Lazor, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
61	8 Supply Worker I		2.000	2.000	2.000	2.000	<b>2.000</b>	
61	7 Cafeteria Perm Substitute	X	21.500	21.500	21.500	21.500	<b>21.500</b>	
61	7 General Maintenance Worker I		1.000	1.000	1.000	1.000	<b>1.000</b>	
61	6 Catering Services Worker	X	2.000	2.000	2.000	2.000	<b>2.000</b>	
61	6 Food Svc Sanit Tech CPF	X	4.000	4.000	4.000	4.000	<b>4.000</b>	
61	6 Food Svc Sanit Tech CPF		1.000	1.000	1.000	1.000	<b>1.000</b>	
61	4 Cafeteria Worker I 9 mo		84.700	87.500	87.500	89.000	<b>89.000</b>	1.500
61	4 Cafeteria Worker I	X	182.212	186.712	186.712	185.212	<b>185.212</b>	(1.500)
61	4 Cafeteria Worker I		4.000	4.000	4.000	4.000	<b>4.000</b>	
61	4 Cafeteria Wkr I CPF	X	40.688	40.688	40.688	40.688	<b>40.688</b>	
<b>Total Positions</b>			<b>589.480</b>	<b>600.780</b>	<b>600.780</b>	<b>601.660</b>	<b>601.660</b>	<b>.880</b>

# Department of School Safety and Security



F.T.E. Positions 22.5  
 (\*In addition, there are 212.0 school-based positions shown here and in K-12 Instruction, Chapter 1, and Office of Special Education and Student Services, Chapter 4 charts)

## FY 2008 OPERATING BUDGET

# Department of School Safety and Security - 337

Robert B. Hellmuth, Director II

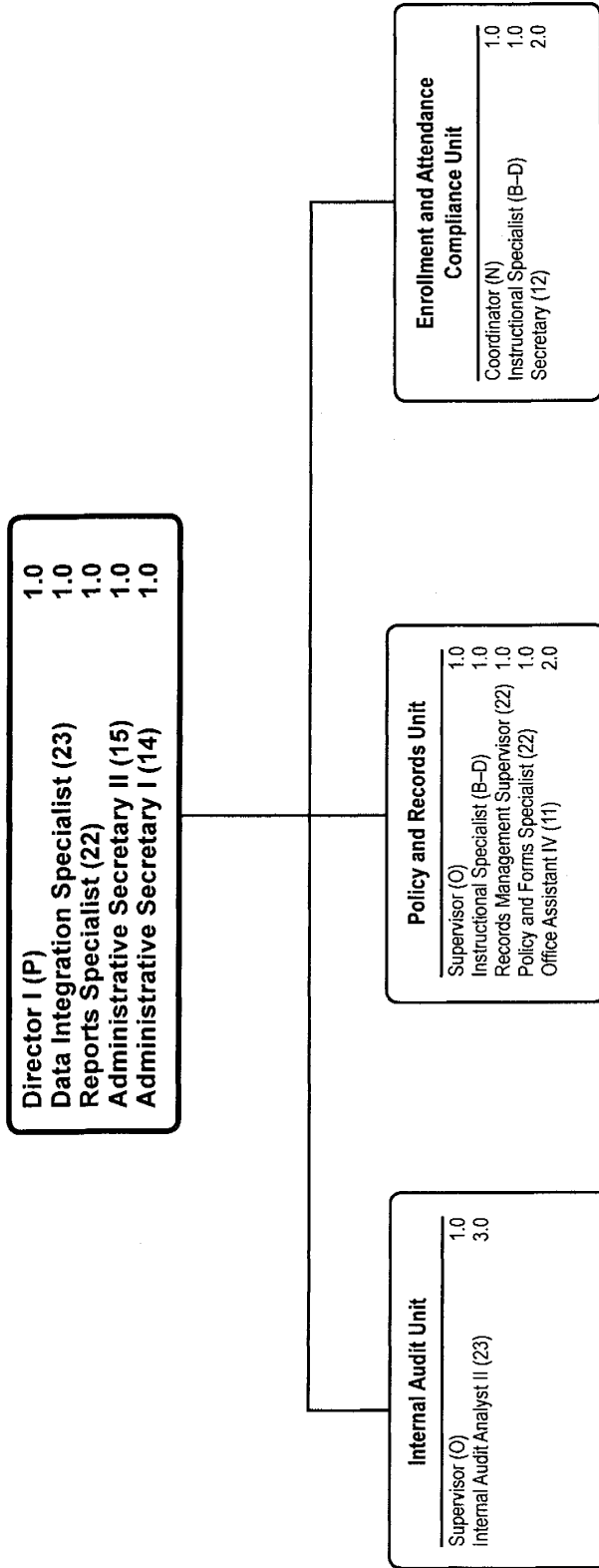
Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	21.000	21.500	22.500	22.500	<b>22.500</b>	
Position Salaries	\$1,241,329	\$1,357,830	\$1,408,830	\$1,476,164	<b>\$1,476,164</b>	\$67,334
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		113,492	113,492	118,940	<b>118,940</b>	5,448
Other		26,904	26,904	28,195	<b>28,195</b>	1,291
Subtotal Other Salaries	180,430	140,396	140,396	147,135	<b>147,135</b>	6,739
<b>Total Salaries &amp; Wages</b>	<b>1,421,759</b>	<b>1,498,226</b>	<b>1,549,226</b>	<b>1,623,299</b>	<b>1,623,299</b>	<b>74,073</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		91,922	91,922	80,522	<b>80,522</b>	(11,400)
<b>Total Contractual Services</b>	<b>81,769</b>	<b>91,922</b>	<b>91,922</b>	<b>80,522</b>	<b>80,522</b>	<b>(11,400)</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,605	3,605	3,605	<b>3,605</b>	
Other Supplies & Materials		26,845	26,845	63,078	<b>63,078</b>	36,233
<b>Total Supplies &amp; Materials</b>	<b>24,422</b>	<b>30,450</b>	<b>30,450</b>	<b>66,683</b>	<b>66,683</b>	<b>36,233</b>
<b>04 Other</b>						
Local Travel		1,184	1,184	500	<b>500</b>	(684)
Staff Development		12,338	12,338	4,465	<b>4,465</b>	(7,873)
Insurance & Employee Benefits						
Utilities						
Miscellaneous		1,500	1,500	500	<b>500</b>	(1,000)
<b>Total Other</b>	<b>10,255</b>	<b>15,022</b>	<b>15,022</b>	<b>5,465</b>	<b>5,465</b>	<b>(9,557)</b>
<b>05 Equipment</b>						
Leased Equipment		24,948	24,948	25,432	<b>25,432</b>	484
Other Equipment		14,932	14,932	5,000	<b>5,000</b>	(9,932)
<b>Total Equipment</b>	<b>39,763</b>	<b>39,880</b>	<b>39,880</b>	<b>30,432</b>	<b>30,432</b>	<b>(9,448)</b>
<b>Grand Total</b>	<b>\$1,577,968</b>	<b>\$1,675,500</b>	<b>\$1,726,500</b>	<b>\$1,806,401</b>	<b>\$1,806,401</b>	<b>\$79,901</b>

# Department of School Safety and Security - 337

Robert B. Hellmuth, Director II

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
10	Q Director II			1.000	1.000	1.000	1.000	
10	Q Director		1.000					
10	O Assistant Director II			1.000	1.000	1.000		(1.000)
10	O Assistant Director		1.000					
10	27 Supervisor						1.000	1.000
10	25 Supv Trng/Safety/Staff Dev						1.000	1.000
10	23 Staff Development Spec		1.000	1.000	1.000	1.000		(1.000)
10	22 Cluster Security Coordinator		6.000	6.000	6.000	6.000	6.000	
10	19 Supv Electronic Detection				1.000		1.000	
10	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
10	14 Security Patroller Shift 1		1.000	1.000	1.000	1.000	1.000	
10	14 Security Patroller Shift 2		3.000	3.500	3.500	4.500	3.500	
10	14 Security Patroller Shift 3		2.000	2.000	2.000	2.000	2.000	
10	12 Secretary		1.000	1.000	1.000	1.000	1.000	
10	12 CESC Security Monitor		1.000	1.000	1.000	1.000	1.000	
10	11 Security Sys Monitor Shft 2		2.000	2.000	2.000	2.000	2.000	
10	11 Security Sys Monitor Shift 3		1.000	1.000	1.000	1.000	1.000	
	<b>Total Positions</b>		<b>21.000</b>	<b>21.500</b>	<b>22.500</b>	<b>22.500</b>	<b>22.500</b>	

# Department of Reporting and Regulatory Accountability



**Dept. Report & Regulatory Account. - 621/622/623/628**

**Laura Steinberg, Director I**

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	18,000	19,000	19,000	19,000	<b>19,000</b>	
Position Salaries	\$1,279,656	\$1,409,640	\$1,409,640	\$1,551,643	<b>\$1,551,643</b>	\$142,003
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		124,511	124,511	32,848	<b>32,848</b>	(91,663)
Supporting Services Part Time		90,001	90,001	190,384	<b>195,433</b>	105,432
Other		30,000	30,000	30,000	<b>12,000</b>	(18,000)
Subtotal Other Salaries	287,171	244,512	244,512	253,232	<b>240,281</b>	(4,231)
<b>Total Salaries &amp; Wages</b>	<b>1,566,827</b>	<b>1,654,152</b>	<b>1,654,152</b>	<b>1,804,875</b>	<b>1,791,924</b>	137,772
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		179,610	179,610	192,005	<b>205,440</b>	25,830
<b>Total Contractual Services</b>	172,182	179,610	179,610	192,005	<b>205,440</b>	25,830
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		5,000	5,000	5,000	<b>5,000</b>	
Other Supplies & Materials		28,154	28,154	28,154	<b>28,154</b>	
<b>Total Supplies &amp; Materials</b>	27,702	33,154	33,154	33,154	<b>33,154</b>	
<b>04 Other</b>						
Local Travel		4,161	4,161	4,161	<b>3,677</b>	(484)
Staff Development		2,546	2,546	2,546	<b>2,546</b>	
Insurance & Employee Benefits						
Utilities						
Miscellaneous		4,000	4,000	4,000	<b>4,000</b>	
<b>Total Other</b>	6,795	10,707	10,707	10,707	<b>10,223</b>	(484)
<b>05 Equipment</b>						
Leased Equipment			7,200	7,200	<b>7,200</b>	
Other Equipment		22,856	15,656	4,656	<b>4,656</b>	(11,000)
<b>Total Equipment</b>	20,535	22,856	22,856	11,856	<b>11,856</b>	(11,000)
<b>Grand Total</b>	<b>\$1,794,041</b>	<b>\$1,900,479</b>	<b>\$1,900,479</b>	<b>\$2,052,597</b>	<b>\$2,052,597</b>	\$152,118



**Dept. Report & Regulatory Account. - 621/622/623/628**

Laura Steinberg, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
	<b>621 Dept. Report &amp; Regulatory Account.</b>							
1	P Director		1.000					
1	P Director I			1.000	1.000	1.000	1.000	1.000
1	23 Data Integration Spec		1.000	1.000	1.000	1.000	1.000	1.000
1	22 Reports Specialist		1.000	1.000	1.000	1.000	1.000	1.000
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	1.000
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	1.000
	<b>Subtotal</b>		<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	
	<b>622 Policy and Records Unit</b>							
1	O Coordinator		1.000					
1	O Supervisor			1.000	1.000	1.000	1.000	1.000
1	BD Instructional Specialist				1.000	1.000	1.000	1.000
1	22 Reports Specialist			1.000				
1	22 Records Mgmt Supervisor		1.000	1.000	1.000	1.000	1.000	1.000
1	22 Policy & Forms Specialist		1.000	1.000	1.000	1.000	1.000	1.000
1	11 Office Assistant IV		2.000	2.000	2.000	2.000	2.000	2.000
	<b>Subtotal</b>		<b>5.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
	<b>623 Internal Audit Unit</b>							
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	1.000
1	23 Internal Audit Analyst II		3.000	3.000	3.000	3.000	3.000	3.000
	<b>Subtotal</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
	<b>628 Enrollment &amp; Attend. Compliance Unit</b>							
1	N Coordinator		1.000	1.000	1.000	1.000	1.000	1.000
7	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	1.000
7	12 Secretary		2.000	2.000	2.000	2.000	2.000	2.000
	<b>Subtotal</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
	<b>Total Positions</b>		<b>18.000</b>	<b>19.000</b>	<b>19.000</b>	<b>19.000</b>	<b>19.000</b>	

**Chapter 8**  

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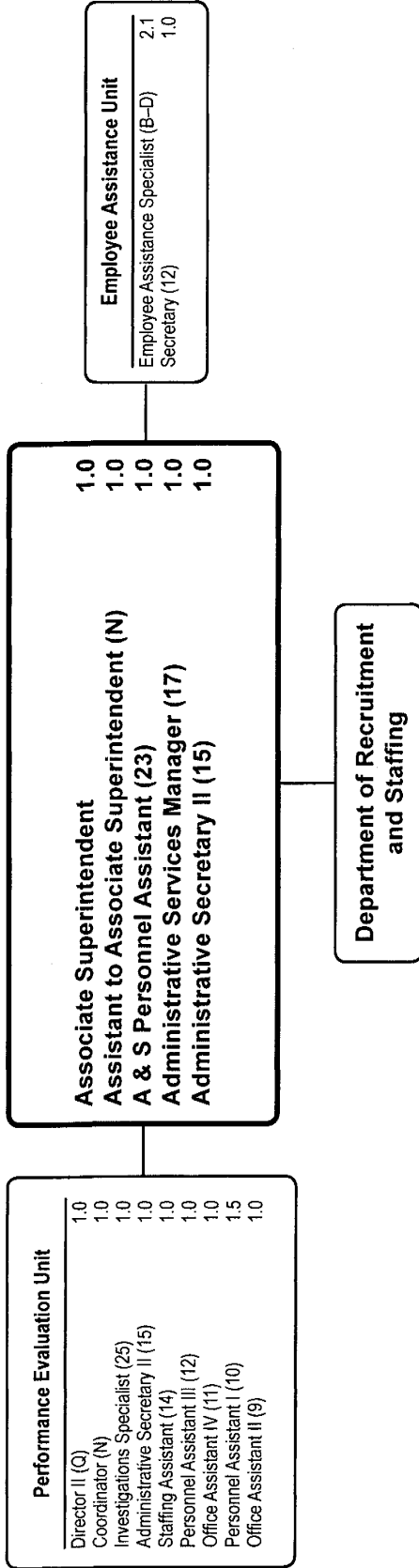
**Office of Human Resources**

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Employee Assistance Unit.....	8-3
<b>Department of Recruitment and Staffing .....</b>	<b>8-6</b>

**Office of Human Resources  
Summary of Resources  
By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 CURRENT</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CHANGE</b>
<b>POSITIONS</b>					
Administrative	15,000	15,000	15,000	15,000	
Professional	2,100	2,100	2,100	2,100	
Supporting Services	34,625	34,625	35,000	36,000	1,000
<b>TOTAL POSITIONS</b>	<b>51,725</b>	<b>51,725</b>	<b>52,100</b>	<b>53,100</b>	<b>1,000</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$1,666,663	\$1,737,186	\$1,737,186	\$1,816,568	\$79,382
Professional	191,005	202,831	202,831	219,034	16,203
Supporting Services	1,863,413	2,030,050	2,030,050	2,258,743	228,693
<b>TOTAL POSITION DOLLARS</b>	<b>3,721,081</b>	<b>3,970,067</b>	<b>3,970,067</b>	<b>4,294,345</b>	<b>324,278</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	219,845	126,849	126,849	46,849	(80,000)
Supporting Services	213,442	147,573	147,573	261,720	114,147
<b>TOTAL OTHER SALARIES</b>	<b>433,287</b>	<b>274,422</b>	<b>274,422</b>	<b>308,569</b>	<b>34,147</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>4,154,368</b>	<b>4,244,489</b>	<b>4,244,489</b>	<b>4,602,914</b>	<b>358,425</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>118,598</b>	<b>156,963</b>	<b>156,963</b>	<b>124,696</b>	<b>(32,267)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>53,483</b>	<b>38,971</b>	<b>38,971</b>	<b>37,472</b>	<b>(1,499)</b>
<b>04 OTHER</b>					
Staff Dev & Travel	13,031	15,906	15,906	6,438	(9,468)
Insur & Fixed Charges					
Utilities					
Grants & Other	1,886,088	2,064,218	2,064,218	2,768,067	703,849
<b>TOTAL OTHER</b>	<b>1,899,119</b>	<b>2,080,124</b>	<b>2,080,124</b>	<b>2,774,505</b>	<b>694,381</b>
<b>05 EQUIPMENT</b>	<b>2,206</b>	<b>3,520</b>	<b>3,520</b>	<b>6,137</b>	<b>2,617</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$6,227,774</b>	<b>\$6,524,067</b>	<b>\$6,524,067</b>	<b>\$7,545,724</b>	<b>\$1,021,657</b>

# Office of the Associate Superintendent for Human Resources



**Office of Assoc. Supt. for Human Res. - 381/314**

**Susan F. Marks, Associate Superintendent**

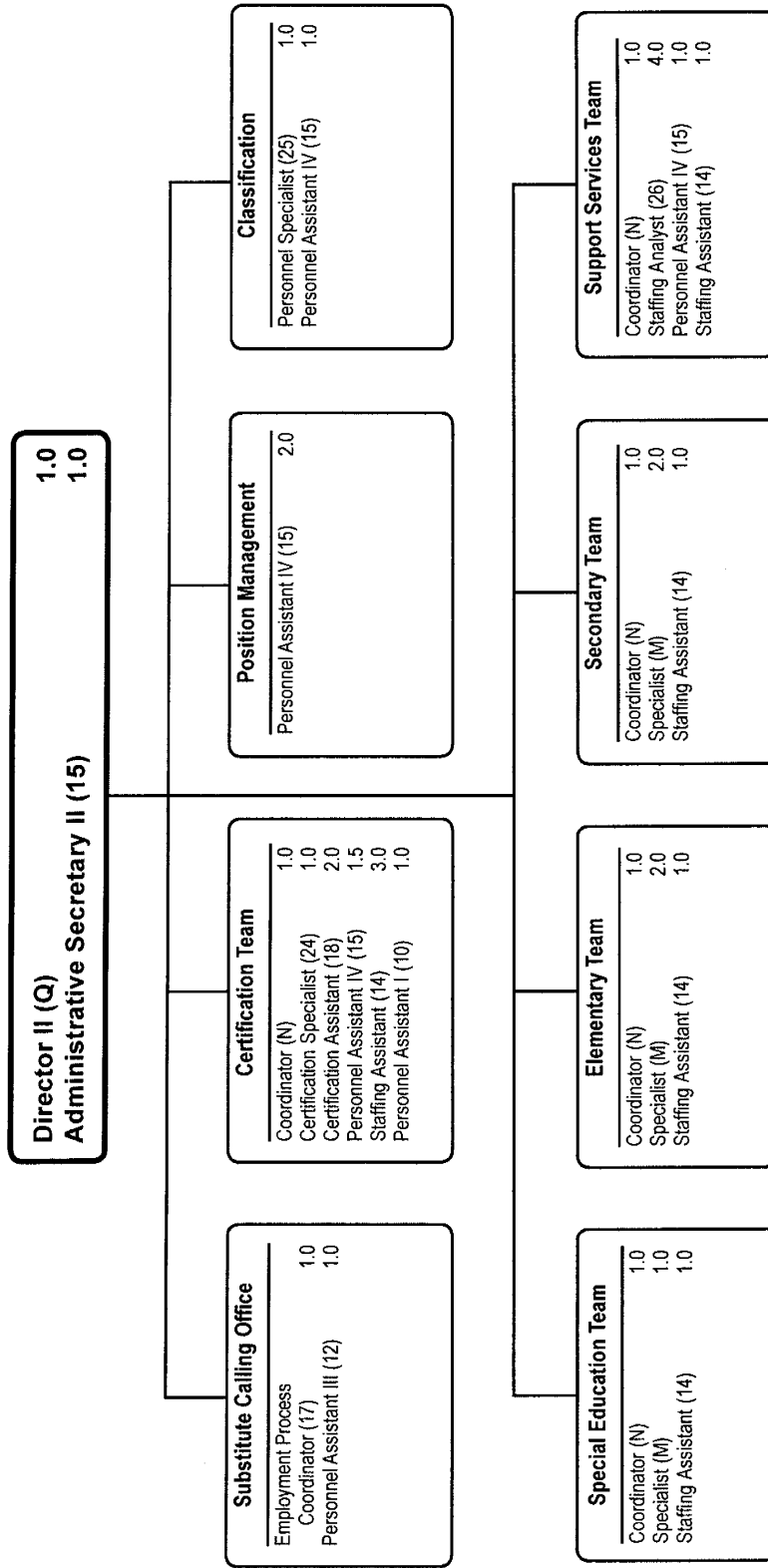
Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	17,225	17,225	17,600	17,600	<b>17,600</b>	
Position Salaries	\$1,331,371	\$1,349,637	\$1,349,637	\$1,443,440	<b>\$1,443,440</b>	\$93,803
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		101,683	101,683	21,683	<b>21,683</b>	(80,000)
Supporting Services Part Time		35,945	35,945	37,670	<b>37,670</b>	1,725
Other		84,040	84,040	88,074	<b>88,074</b>	4,034
Subtotal Other Salaries	273,212	221,668	221,668	147,427	<b>147,427</b>	(74,241)
<b>Total Salaries &amp; Wages</b>	<b>1,604,583</b>	<b>1,571,305</b>	<b>1,571,305</b>	<b>1,590,867</b>	<b>1,590,867</b>	19,562
<b>02 Contractual Services</b>						
Consultants		29,650	29,650			(29,650)
Other Contractual		105,937	105,937	103,320	<b>103,320</b>	(2,617)
<b>Total Contractual Services</b>	97,379	135,587	135,587	103,320	<b>103,320</b>	(32,267)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		15,873	15,873	17,239	<b>17,239</b>	1,366
Other Supplies & Materials		15,298	15,298	8,798	<b>8,798</b>	(6,500)
<b>Total Supplies &amp; Materials</b>	45,086	31,171	31,171	26,037	<b>26,037</b>	(5,134)
<b>04 Other</b>						
Local Travel		14,474	14,474	5,006	<b>5,006</b>	(9,468)
Staff Development		1,432	1,432	1,432	<b>1,432</b>	
Insurance & Employee Benefits						
Utilities						
Miscellaneous		2,004,188	2,004,188	2,708,037	<b>2,708,037</b>	703,849
<b>Total Other</b>	1,838,727	2,020,094	2,020,094	2,714,475	<b>2,714,475</b>	694,381
<b>05 Equipment</b>						
Leased Equipment		3,520	3,520	6,137	<b>6,137</b>	2,617
Other Equipment						
<b>Total Equipment</b>	2,206	3,520	3,520	6,137	<b>6,137</b>	2,617
<b>Grand Total</b>	<b>\$3,587,981</b>	<b>\$3,761,677</b>	<b>\$3,761,677</b>	<b>\$4,440,836</b>	<b>\$4,440,836</b>	\$679,159

**Office of Assoc. Supt. for Human Res. - 381/314**

Susan F. Marks, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
	<b>381 Office of Assoc. Supt. for Human Res.</b>							
1	Associate Superintendent		1.000	1.000	1.000	1.000	1.000	
1	Q Director II			1.000	1.000	1.000	1.000	
1	Q Director		1.000					
1	N Asst. to Assoc Supt			1.000	1.000	1.000	1.000	
1	N Administrative Assistant		1.000					
1	N Compliance Specialist		1.000					
1	N Coordinator			1.000	1.000	1.000	1.000	
1	25 Investigation Specialist		1.000	1.000	1.000	1.000	1.000	
1	23 A&S Personnel Assistant		1.000	1.000	1.000	1.000	1.000	
1	21 A & S Data Correspondence Mgr		1.000	1.000				
1	17 Admin Services Manager I				1.000	1.000	1.000	
1	15 Administrative Secretary II		2.000	2.000	2.000	2.000	2.000	
1	14 Staffing Assistant		1.000	1.000	1.000	1.000	1.000	
1	12 Personnel Assistant III		1.000	1.000	1.000	1.000	1.000	
1	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
1	10 Personnel Assistant I		1.125	1.125	1.500	1.500	1.500	
1	9 Office Assistant II		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>14.125</b>	<b>14.125</b>	<b>14.500</b>	<b>14.500</b>	<b>14.500</b>	
	<b>314 Employee Assistance Unit</b>							
1	BD Employee Assistance Spec		2.100	2.100	2.100	2.100	2.100	
1	12 Secretary		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>3.100</b>	<b>3.100</b>	<b>3.100</b>	<b>3.100</b>	<b>3.100</b>	
	<b>Total Positions</b>		<b>17.225</b>	<b>17.225</b>	<b>17.600</b>	<b>17.600</b>	<b>17.600</b>	

# Department of Recruitment and Staffing



# Department of Recruitment and Staffing - 382

Jane Woodburn, Director II

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	34.500	34.500	34.500	35.500	<b>35.500</b>	1.000
Position Salaries	\$2,389,710	\$2,620,430	\$2,620,430	\$2,850,905	<b>\$2,850,905</b>	\$230,475
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		25,166	25,166	25,166	<b>25,166</b>	
Supporting Services Part Time		27,588	27,588	135,976	<b>135,976</b>	108,388
Other						
Subtotal Other Salaries	160,075	52,754	52,754	161,142	<b>161,142</b>	108,388
<b>Total Salaries &amp; Wages</b>	<b>2,549,785</b>	<b>2,673,184</b>	<b>2,673,184</b>	<b>3,012,047</b>	<b>3,012,047</b>	<b>338,863</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		21,376	21,376	21,376	<b>21,376</b>	
<b>Total Contractual Services</b>	<b>21,219</b>	<b>21,376</b>	<b>21,376</b>	<b>21,376</b>	<b>21,376</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,800	7,800	11,435	<b>11,435</b>	3,635
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	<b>8,397</b>	<b>7,800</b>	<b>7,800</b>	<b>11,435</b>	<b>11,435</b>	<b>3,635</b>
<b>04 Other</b>						
Local Travel						
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous		60,030	60,030	60,030	<b>60,030</b>	
<b>Total Other</b>	<b>60,392</b>	<b>60,030</b>	<b>60,030</b>	<b>60,030</b>	<b>60,030</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$2,639,793</b>	<b>\$2,762,390</b>	<b>\$2,762,390</b>	<b>\$3,104,888</b>	<b>\$3,104,888</b>	<b>\$342,498</b>



## Department of Recruitment and Staffing - 382

Jane Woodburn, Director II

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	Q Director II			1.000	1.000	1.000	1.000	
1	Q Director		1.000					
1	N Coordinator			1.000	1.000			(1.000)
1	N Human Resources Spec		3.000					
1	N Coord, Support Svcs Staffing		1.000					
1	N Coordinator			4.000	4.000	5.000	5.000	1.000
1	M Specialist		5.000	5.000	5.000	5.000	5.000	
1	M Coodinator, Certification		1.000					
1	26 Staffing Analyst		4.000	4.000	4.000	4.000	4.000	
1	25 Personnel Specialist		1.000	1.000	1.000	1.000	1.000	
1	24 Certification Specialist		1.000	1.000	1.000	1.000	1.000	
1	18 Certification Assistant		1.000	1.000	1.000	2.000	2.000	1.000
1	17 Employment Process Coordinator		1.000	1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
1	15 Personnel Assistant IV		4.000	5.500	5.500	5.500	5.500	
1	14 Staffing Assistant		7.000	7.000	7.000	7.000	7.000	
1	12 Personnel Assistant III		2.000	1.000	1.000	1.000	1.000	
1	10 Personnel Assistant I		1.500	1.000	1.000	1.000	1.000	
	<b>Total Positions</b>		<b>34.500</b>	<b>34.500</b>	<b>34.500</b>	<b>35.500</b>	<b>35.500</b>	<b>1.000</b>

Chapter 9

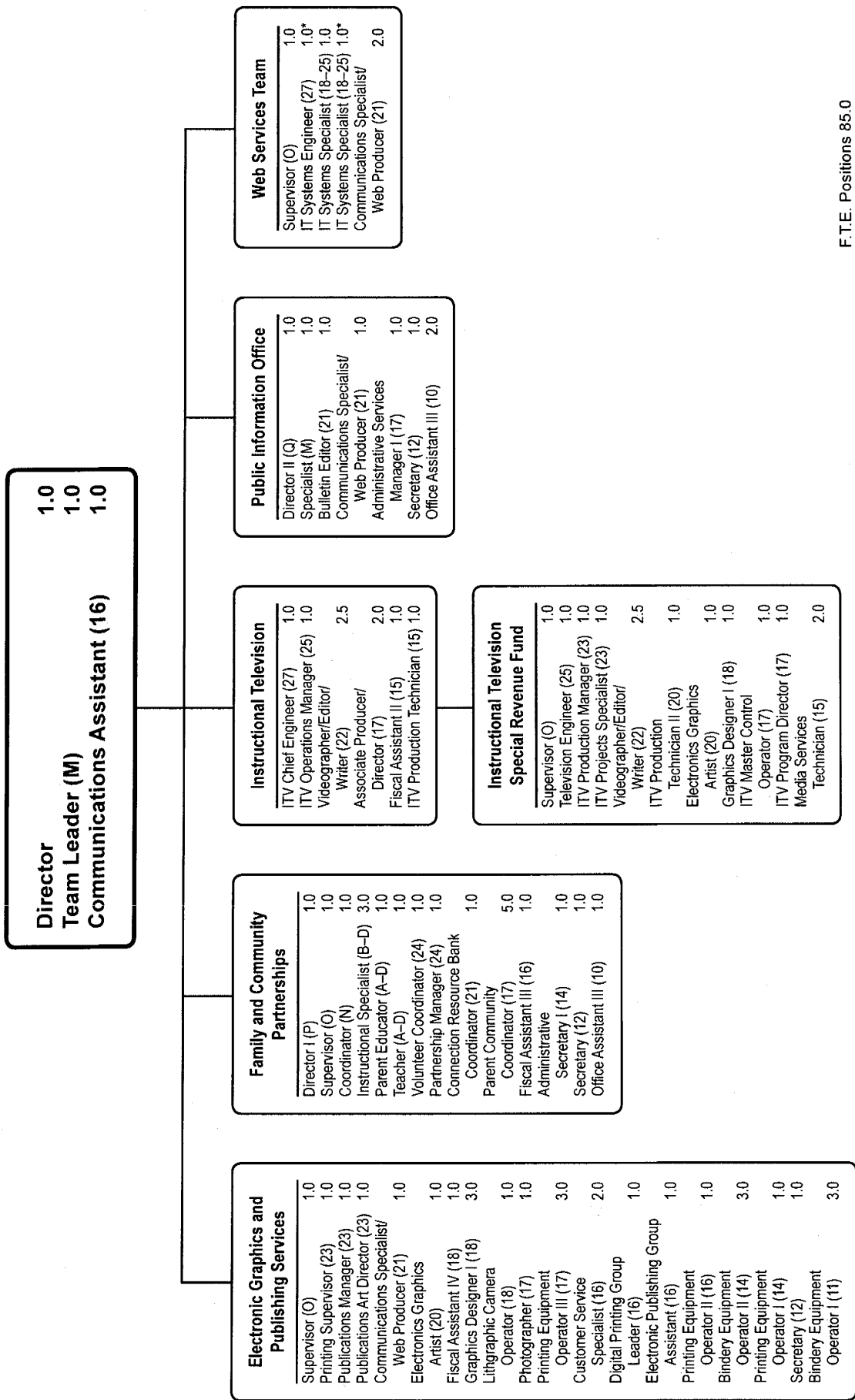
**Department of Communications**

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**Department of Communications  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 BUDGET	FY 2008 CHANGE
<b>POSITIONS</b>					
Administrative	7.000	8.000	10.000	10.000	
Professional	4.000	4.000	5.000	5.000	
Supporting Services	64.000	66.000	67.000	70.000	3.000
<b>TOTAL POSITIONS</b>	<b>75.000</b>	<b>78.000</b>	<b>82.000</b>	<b>85.000</b>	<b>3.000</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$753,762	\$924,688	\$990,364	\$1,256,471	\$266,107
Professional	365,176	388,379	388,379	505,041	116,662
Supporting Services	3,534,038	3,978,724	3,913,048	4,376,520	463,472
<b>TOTAL POSITION DOLLARS</b>	<b>4,652,976</b>	<b>5,291,791</b>	<b>5,291,791</b>	<b>6,138,032</b>	<b>846,241</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	89,932	93,145	93,145	53,185	(39,960)
Supporting Services	153,517	327,972	327,972	471,096	143,124
<b>TOTAL OTHER SALARIES</b>	<b>243,449</b>	<b>421,117</b>	<b>421,117</b>	<b>524,281</b>	<b>103,164</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>4,896,425</b>	<b>5,712,908</b>	<b>5,712,908</b>	<b>6,662,313</b>	<b>949,405</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>445,010</b>	<b>684,867</b>	<b>684,867</b>	<b>776,447</b>	<b>91,580</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>821,027</b>	<b>1,034,281</b>	<b>1,034,281</b>	<b>1,409,954</b>	<b>375,673</b>
<b>04 OTHER</b>					
Staff Dev & Travel	54,540	54,270	54,270	57,708	3,438
Insur & Fixed Charges	214,023	193,452	193,452	217,095	23,643
Utilities					
Grants & Other	58,231	56,334	56,334	57,322	988
<b>TOTAL OTHER</b>	<b>326,794</b>	<b>304,056</b>	<b>304,056</b>	<b>332,125</b>	<b>28,069</b>
<b>05 EQUIPMENT</b>	<b>329,702</b>	<b>356,588</b>	<b>356,588</b>	<b>349,491</b>	<b>(7,097)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$6,818,958</b>	<b>\$8,092,700</b>	<b>\$8,092,700</b>	<b>\$9,530,330</b>	<b>\$1,437,630</b>

# Department of Communications



F.T.E. Positions 85.0  
 (\*In addition, there are 2.0  
 Capital Budget positions shown  
 on this chart.)

## FY 2008 OPERATING BUDGET

**Department of Communications - 641/412/413/417/521/642**

**Aggie Alvez, Director**

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	61.500	64.500	68.500	71.500	71.500	3.000
Position Salaries	\$3,847,956	\$4,355,839	\$4,355,839	\$5,143,808	\$5,139,030	\$783,191
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends		6,000	6,000	4,000	4,000	(2,000)
Professional Part Time		87,145	87,145	49,185	49,185	(37,960)
Supporting Services Part Time		190,216	190,216	271,853	271,853	81,637
Other		117,189	117,189	177,688	177,688	60,499
Subtotal Other Salaries	227,589	400,550	400,550	502,726	502,726	102,176
<b>Total Salaries &amp; Wages</b>	<b>4,075,545</b>	<b>4,756,389</b>	<b>4,756,389</b>	<b>5,646,534</b>	<b>5,641,756</b>	<b>885,367</b>
<b>02 Contractual Services</b>						
Consultants		40,624	40,624	40,000	40,000	(624)
Other Contractual		604,259	604,259	696,463	696,463	92,204
<b>Total Contractual Services</b>	<b>412,904</b>	<b>644,883</b>	<b>644,883</b>	<b>736,463</b>	<b>736,463</b>	<b>91,580</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		4,574	4,574	4,574	4,574	
Office		29,255	29,255	30,267	30,267	1,012
Other Supplies & Materials		859,186	859,186	1,198,748	1,183,528	324,342
<b>Total Supplies &amp; Materials</b>	<b>733,332</b>	<b>893,015</b>	<b>893,015</b>	<b>1,233,589</b>	<b>1,218,369</b>	<b>325,354</b>
<b>04 Other</b>						
Local Travel		17,769	17,769	20,207	20,207	2,438
Staff Development		16,500	16,500	17,500	17,500	1,000
Insurance & Employee Benefits						
Utilities						
Miscellaneous		56,334	56,334	57,322	57,322	988
<b>Total Other</b>	<b>89,372</b>	<b>90,603</b>	<b>90,603</b>	<b>95,029</b>	<b>95,029</b>	<b>4,426</b>
<b>05 Equipment</b>						
Leased Equipment		276,983	276,983	280,886	280,886	3,903
Other Equipment		47,827	47,827	36,827	36,827	(11,000)
<b>Total Equipment</b>	<b>274,011</b>	<b>324,810</b>	<b>324,810</b>	<b>317,713</b>	<b>317,713</b>	<b>(7,097)</b>
<b>Grand Total</b>	<b>\$5,585,164</b>	<b>\$6,709,700</b>	<b>\$6,709,700</b>	<b>\$8,029,328</b>	<b>\$8,009,330</b>	<b>\$1,299,630</b>

# Department of Communications - 641/642/412/413/417/521

Aggie Alvez, Director

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
<b>641 Department of Communications</b>								
1	Director		1.000	1.000	1.000	1.000	1.000	
1	P Director		1.000					
1	P Director I			1.000				
1	M Assistant Director		1.000					
1	M Team Leader				1.000	1.000	1.000	
1	M Specialist			1.000				
1	21 Comm Spec/Web Producer		1.000	1.000				
1	21 Bulletin Editor		1.000	1.000				
1	20 Projects Manager		1.000	1.000				
1	17 Admin Services Manager I		1.000	1.000				
1	16 Communications Assistant				1.000	1.000	1.000	
1	16 Fiscal Assistant III					1.000		
2	16 Fiscal Assistant III				1.000			(1.000)
1	12 Secretary		1.000	1.000				
2	10 Office Assistant III			2.000	2.000			(2.000)
<b>Subtotal</b>			<b>8.000</b>	<b>10.000</b>	<b>6.000</b>	<b>4.000</b>	<b>3.000</b>	<b>(3.000)</b>
<b>642 Public Information Office</b>								
1	Q Director II				1.000	1.000	1.000	
1	M Specialist				1.000	1.000	1.000	
1	21 Comm Spec/Web Producer				1.000	1.000	1.000	
1	21 Bulletin Editor				1.000	1.000	1.000	
1	17 Admin Services Manager I				1.000	1.000	1.000	
1	12 Secretary				1.000	1.000	1.000	
1	10 Office Assistant III					2.000	2.000	2.000
<b>Subtotal</b>					<b>6.000</b>	<b>8.000</b>	<b>8.000</b>	<b>2.000</b>
<b>412 Instructional Television</b>								
3	27 ITV Chief Engineer		1.000	1.000	1.000	1.000	1.000	
3	25 ITV Operations Manager		1.000	1.000	1.000	1.000	1.000	
3	22 Videographer/Editor/Writer		2.500	2.500	2.500	2.500	2.500	
3	17 Assoc Producer/Director		2.000	2.000	2.000	2.000	2.000	
3	15 ITV Production Technician						1.000	1.000
3	15 Fiscal Assistant II			1.000	1.000	1.000	1.000	
3	14 Administrative Secretary I		1.000					
3	10 Office Assistant III		1.000	1.000	1.000	1.000		(1.000)
<b>Subtotal</b>			<b>8.500</b>	<b>8.500</b>	<b>8.500</b>	<b>8.500</b>	<b>8.500</b>	
<b>413 Web Services Team</b>								
1	P Director I			1.000				
1	O Supervisor				1.000	1.000	1.000	
1	27 Senior Systems Engineer		1.000					
1	25 IT Systems Specialist				1.000	1.000	1.000	
1	25 Systems Programmer		1.000	1.000				
1	21 Comm Spec/Web Producer		2.000	2.000	2.000	2.000	2.000	
<b>Subtotal</b>			<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
<b>417 Electronic Graphics and Publishing Services</b>								
1	O Supervisor			1.000	1.000	1.000	1.000	

# Department of Communications - 641/642/412/413/417/521

Aggie Alvez, Director

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
<b>417 Electronic Graphics and Publishing Services</b>								
1	N Supervisor		1.000					
1	23 Publications Manager		1.000	1.000	1.000	1.000	1.000	
1	23 Publications Art Director		1.000	1.000	1.000	1.000	1.000	
3	23 Printing Supervisor		1.000	1.000	1.000	1.000	1.000	
3	21 Comm Spec/Web Producer			1.000	1.000	1.000	1.000	
1	20 Electronics Graph Artist		1.000	1.000	1.000	1.000	1.000	
1	18 Fiscal Assistant IV		1.000	1.000	1.000	1.000	1.000	
3	18 Editorial Specialist		1.000					
1	18 Graphics Designer I		2.000	2.000	2.000	2.000	2.000	
3	18 Graphics Designer I		1.000	1.000	1.000	1.000	1.000	
3	18 Lithographic Camera Op		1.000	1.000	1.000	1.000	1.000	
3	17 Photographer		1.000	1.000	1.000	1.000	1.000	
3	17 Printing Equip Operator III		2.000	3.000	3.000	3.000	3.000	
3	16 Electronic Publishing Asst		1.000	1.000	1.000	1.000	1.000	
3	16 Digital Printing Group Leader		1.000	1.000	1.000	1.000	1.000	
3	16 Customer Services Spec		2.000	2.000	2.000	2.000	2.000	
3	16 Printing Equip Operator II		1.000	1.000	1.000	1.000	1.000	
3	14 Printing Equip Operator I		1.000	1.000	1.000	1.000	1.000	
3	14 Bindery Equip Operator II		2.000	2.000	2.000	3.000	3.000	1.000
1	12 Secretary		1.000	1.000	1.000	1.000	1.000	
3	11 Bindery Equip Operator I			1.000	1.000	3.000	3.000	2.000
<b>Subtotal</b>			<b>23.000</b>	<b>25.000</b>	<b>25.000</b>	<b>28.000</b>	<b>28.000</b>	<b>3.000</b>
<b>521 Division of Family and Community Partnership</b>								
2	P Director		1.000					
2	P Director I			1.000	1.000	1.000	1.000	
2	O Supervisor				1.000	1.000	1.000	
2	N Comm Partnership Coordinator		1.000					
1	N Coordinator				1.000			(1.000)
2	N Coordinator			1.000		1.000	1.000	1.000
3	BD Instructional Specialist		2.000	2.000	3.000	3.000	3.000	
3	AD Parent Educator		1.000	1.000	1.000	1.000	1.000	
3	AD Teacher		1.000	1.000	1.000	1.000	1.000	
3	24 Partnerships Manager		1.000	1.000	1.000	1.000	1.000	
3	24 Volunteer Comm Resources Coord		1.000	1.000	1.000	1.000	1.000	
3	21 Connection Res Bank Coord		1.000	1.000	1.000	1.000	1.000	
3	17 Parent Comm Coordinator	X	1.000	1.000				
3	17 Parent Comm Coordinator		3.000	3.000	5.000	5.000	5.000	
1	16 Fiscal Assistant III						1.000	1.000
2	15 Administrative Secretary II		2.000					
2	14 Administrative Secretary I			1.000	1.000	1.000	1.000	
2	13 Fiscal Assistant I			1.000				
2	12 Secretary		1.000	1.000	1.000	1.000	1.000	
3	12 Parent Services Assistant		1.000					

**Department of Communications - 641/642/412/413/417/521**

Aggie Alvez, Director

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
	<b>521 Division of Family and Community Partnership</b>							
2	10 Office Assistant III		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>18.000</b>	<b>17.000</b>	<b>19.000</b>	<b>19.000</b>	<b>20.000</b>	<b>1.000</b>
	<b>Total Positions</b>		<b>61.500</b>	<b>64.500</b>	<b>68.500</b>	<b>71.500</b>	<b>71.500</b>	<b>3.000</b>



# Instructional Television Special Revenue Fund - 860

Dr. Dick Lipsky, Supervisor

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	13.500	13.500	13.500	13.500	13.500	
Position Salaries	\$805,020	\$935,952	\$935,952	\$999,002	\$999,002	\$63,050
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		9,701	9,701	10,167	10,167	466
Other		10,866	10,866	11,388	11,388	522
Subtotal Other Salaries	15,860	20,567	20,567	21,555	21,555	988
<b>Total Salaries &amp; Wages</b>	<b>820,880</b>	<b>956,519</b>	<b>956,519</b>	<b>1,020,557</b>	<b>1,020,557</b>	<b>64,038</b>
<b>02 Contractual Services</b>						
Consultants		33,484	33,484	33,484	33,484	
Other Contractual		6,500	6,500	6,500	6,500	
<b>Total Contractual Services</b>	<b>32,106</b>	<b>39,984</b>	<b>39,984</b>	<b>39,984</b>	<b>39,984</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		25,000	25,000	25,000	25,000	
Other Supplies & Materials		116,266	116,266	116,266	166,585	50,319
<b>Total Supplies &amp; Materials</b>	<b>87,695</b>	<b>141,266</b>	<b>141,266</b>	<b>141,266</b>	<b>191,585</b>	<b>50,319</b>
<b>04 Other</b>						
Local Travel		4,000	4,000	2,000	2,000	(2,000)
Staff Development		16,001	16,001	18,001	18,001	2,000
Insurance & Employee Benefits		193,452	193,452	217,095	217,095	23,643
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>237,422</b>	<b>213,453</b>	<b>213,453</b>	<b>237,096</b>	<b>237,096</b>	<b>23,643</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		31,778	31,778	31,778	31,778	
<b>Total Equipment</b>	<b>55,691</b>	<b>31,778</b>	<b>31,778</b>	<b>31,778</b>	<b>31,778</b>	
<b>Grand Total</b>	<b>\$1,233,794</b>	<b>\$1,383,000</b>	<b>\$1,383,000</b>	<b>\$1,470,681</b>	<b>\$1,521,000</b>	<b>\$138,000</b>

## Instructional Television Special Revenue Fund - 860

Dr. Dick Lipsky, Supervisor

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
37	O Supervisor		1.000					
37	O Supervisor			1.000	1.000	1.000	1.000	
37	25 Television Engineer		1.000	1.000	1.000	1.000	1.000	
37	23 ITV Production Manager		1.000	1.000	1.000	1.000	1.000	
37	23 ITV Projects Specialist		1.000	1.000	1.000	1.000	1.000	
37	22 Videographer/Editor/Writer		2.500	2.500	2.500	2.500	2.500	
37	20 Electronics Graph Artist		1.000	1.000	1.000	1.000	1.000	
37	20 ITV Production Technician II		1.000	1.000	1.000	1.000	1.000	
37	18 Graphics Designer I		1.000	1.000	1.000	1.000	1.000	
37	17 ITV Master Control Operator		1.000	1.000	1.000	1.000	1.000	
37	17 ITV Program Director			1.000	1.000	1.000	1.000	
37	15 Media Services Technician		2.000	2.000	2.000	2.000	2.000	
37	14 User Support Technician I		1.000					
<b>Total Positions</b>			<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	



**Chapter 10**  

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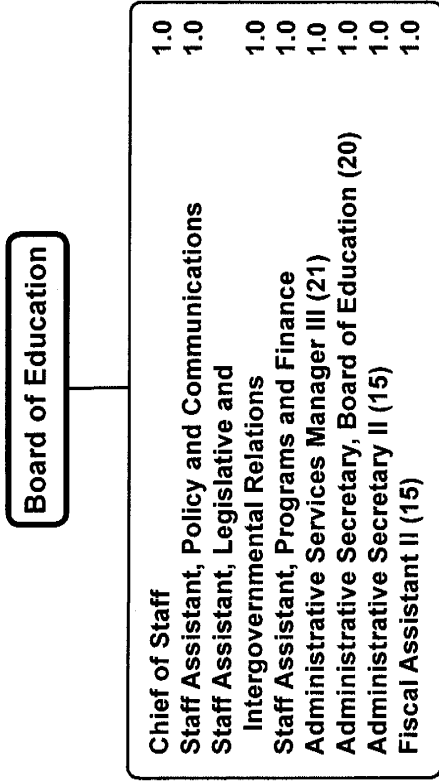
**Board of Education**  
**Office of the Superintendent of Schools**

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**Board of Education & Office of the Superintendent  
Summary of Resources  
By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 CURRENT</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CHANGE</b>
<b>POSITIONS</b>					
Administrative	5,000	5,000	5,000	6,000	1,000
Professional					
Supporting Services	8,000	8,000	8,000	8,000	
<b>TOTAL POSITIONS</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>14,000</b>	<b>1,000</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$778,746	\$727,359	\$727,359	\$804,303	\$76,944
Professional					
Supporting Services	464,885	510,546	510,546	581,704	71,158
<b>TOTAL POSITION DOLLARS</b>	<b>1,243,631</b>	<b>1,237,905</b>	<b>1,237,905</b>	<b>1,386,007</b>	<b>148,102</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	160,442	133,500	133,500	133,500	
Supporting Services	5,592	6,287	6,287	6,589	302
<b>TOTAL OTHER SALARIES</b>	<b>166,034</b>	<b>139,787</b>	<b>139,787</b>	<b>140,089</b>	<b>302</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>1,409,665</b>	<b>1,377,692</b>	<b>1,377,692</b>	<b>1,526,096</b>	<b>148,404</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>25,780</b>	<b>44,062</b>	<b>44,062</b>	<b>36,267</b>	<b>(7,795)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>14,014</b>	<b>17,728</b>	<b>17,728</b>	<b>17,728</b>	
<b>04 OTHER</b>					
Staff Dev & Travel	121,159	98,166	98,166	110,344	12,178
Insur & Fixed Charges					
Utilities					
Grants & Other	73,027	61,600	61,600	61,600	
<b>TOTAL OTHER</b>	<b>194,186</b>	<b>159,766</b>	<b>159,766</b>	<b>171,944</b>	<b>12,178</b>
<b>05 EQUIPMENT</b>	<b>21,378</b>	<b>10,473</b>	<b>10,473</b>	<b>10,473</b>	
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,665,023</b>	<b>\$1,609,721</b>	<b>\$1,609,721</b>	<b>\$1,762,508</b>	<b>\$152,787</b>

# Board of Education



# Board of Education - 711

Roland Ikheloa, Chief of Staff

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	7.000	7.000	7.000	8.000	<b>8.000</b>	1.000
Position Salaries	\$486,249	\$558,102	\$558,102	\$685,383	<b>\$685,383</b>	\$127,281
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		133,500	133,500	133,500	<b>133,500</b>	
Supporting Services Part Time						
Other		2,308	2,308	2,419	<b>2,419</b>	111
Subtotal Other Salaries	165,211	135,808	135,808	135,919	<b>135,919</b>	111
<b>Total Salaries &amp; Wages</b>	<b>651,460</b>	<b>693,910</b>	<b>693,910</b>	<b>821,302</b>	<b>821,302</b>	127,392
<b>02 Contractual Services</b>						
Consultants		42,795	42,795	35,000	<b>35,000</b>	(7,795)
Other Contractual						
<b>Total Contractual Services</b>	25,290	42,795	42,795	35,000	<b>35,000</b>	(7,795)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,228	7,228	7,228	<b>7,228</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	3,441	7,228	7,228	7,228	<b>7,228</b>	
<b>04 Other</b>						
Local Travel		13,830	13,830	13,830	<b>13,830</b>	
Staff Development		71,742	71,742	83,920	<b>83,920</b>	12,178
Insurance & Employee Benefits						
Utilities						
Miscellaneous		61,600	61,600	61,600	<b>61,600</b>	
<b>Total Other</b>	191,065	147,172	147,172	159,350	<b>159,350</b>	12,178
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		5,098	5,098	5,098	<b>5,098</b>	
<b>Total Equipment</b>	18,149	5,098	5,098	5,098	<b>5,098</b>	
<b>Grand Total</b>	<b>\$889,405</b>	<b>\$896,203</b>	<b>\$896,203</b>	<b>\$1,027,978</b>	<b>\$1,027,978</b>	\$131,775

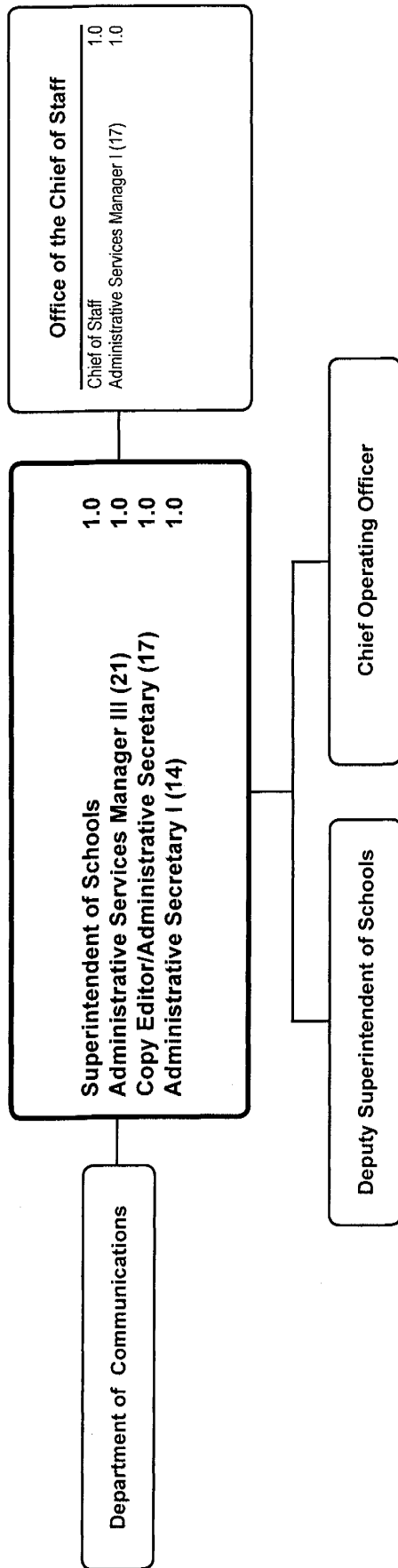
## Board of Education - 711

Roland Ikheola, Chief of Staff

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	Chief of Staff				1.000	1.000	1.000	
1	Staff Director		1.000	1.000				
1	Staff Asst, Leg & Intergov Rel		1.000	1.000	1.000	1.000		(1.000)
1	Staff Assist Programs/Finance					1.000		
1	Staff Assistant		1.000	1.000	1.000	1.000	3.000	2.000
1	21 Admin Services Mgr III				1.000	1.000	1.000	
1	20 Admin Secretary to the Board		1.000	1.000	1.000	1.000	1.000	
1	17 Admin Secretary, Board Office		1.000	1.000				
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
1	15 Fin Secretary, Board Office		1.000	1.000				
1	15 Fiscal Assistant II				1.000	1.000	1.000	
<b>Total Positions</b>			<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>8.000</b>	<b>8.000</b>	<b>1.000</b>



# Office of the Superintendent of Schools



# Office of the Superintendent of Schools - 611

Dr. Jerry D. Weast, Superintendent of Schools

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	6.000	6.000	6.000	6.000	6.000	
Position Salaries	\$757,382	\$679,803	\$679,803	\$700,624	\$700,624	\$20,821
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		3,979	3,979	4,170	4,170	191
Other						
Subtotal Other Salaries	823	3,979	3,979	4,170	4,170	191
<b>Total Salaries &amp; Wages</b>	758,205	683,782	683,782	704,794	704,794	21,012
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		1,267	1,267	1,267	1,267	
<b>Total Contractual Services</b>	490	1,267	1,267	1,267	1,267	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,500	10,500	10,500	10,500	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	10,573	10,500	10,500	10,500	10,500	
<b>04 Other</b>						
Local Travel		5,994	5,994	5,994	5,994	
Staff Development		6,600	6,600	6,600	6,600	
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	3,121	12,594	12,594	12,594	12,594	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		5,375	5,375	5,375	5,375	
<b>Total Equipment</b>	3,229	5,375	5,375	5,375	5,375	
<b>Grand Total</b>	<u>\$775,618</u>	<u>\$713,518</u>	<u>\$713,518</u>	<u>\$734,530</u>	<u>\$734,530</u>	<u>\$21,012</u>

# Office of the Superintendent of Schools - 611

Dr. Jerry D. Weast, Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	Superintendent of Schools		1.000	1.000	1.000	1.000	1.000	
1	Chief of Staff		1.000	1.000	1.000	1.000	1.000	
1	21 Admin Services Mgr III		1.000	1.000	1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
<b>Total Positions</b>			<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	

**Appendix A**  
**2007–2008 Operational Calendar**

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**2007**

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July 4 ..... Holiday\*, Independence Day  
August 20–24 ..... Professional days for teachers  
August 27 ..... First day of school for students  
September 3 ..... Holiday\*, Labor Day  
September 13 ..... Rosh Hashanah, no school for students and teachers  
November 1 ..... Professional day for teachers, no school for students  
November 22–23 ..... Holiday\*, Thanksgiving  
December 24–25 ..... Holiday\*, Christmas  
December 26–28, 31 ..... Winter Break, no school for students and teachers

**2008**

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January 1 ..... Holiday\*, New Year's Day  
January 21 ..... Holiday\*, Martin Luther King, Jr. Day  
January 22 ..... Professional day for teachers/some 10-month employees,  
no school for students  
February 12 ..... Holiday\*, Presidential Primary  
February 18 ..... Holiday\*, Presidents' Day  
March 21, 24 ..... Holiday\*, Easter  
March 25–28 ..... Spring Break, no school for students and teachers  
April 7 ..... Professional day for teachers, no school for students  
May 26 ..... Holiday\*, Memorial Day  
June 12 ..... Last day of school for students  
June 13 ..... Professional day for teachers

\*All administrative offices and schools are closed.

## Appendix A

# FY 2008 Work Year for 10-Month Supporting Services Personnel

Permanent and Conditional Employees

Position	Reporting Date	Ending Date	Duty Days	Paid Holidays	Total Paid Days
Lunch Hour Aides (permanent)	8/27/07	6/12/08	185	12	197
Ten-month School Secretaries	8/15/07	6/18/08	198	12	210
Media Assistants	8/15/07	6/18/08	198	12	210
Instructional Data Assistants	8/23/07	6/17/08	189	12	201
Security Team Leaders	8/22/07	6/12/08	189	12	201
Security Assistants	8/23/07	6/12/08	188	12	200
Teacher Assistants and Paraeducators	8/23/07	6/12/08	188	12	200
Special Education Paraeducators, Therapy Assistants	8/23/07	6/12/08	188	12	200
Student Monitors	8/23/07	6/12/08	188	12	200
English Composition Assistants	8/23/07	6/12/08	188	12	200
Interpreters for Hearing Impaired	8/24/07	6/14/08	188	12	200
Head Start Paraeducators	8/21/07	6/12/08	190	12	202
Social Services Assistants	8/21/07	6/12/08	190	12	202
Bus Operators and Attendants	8/23/07	6/12/08	187	12	199
Field Managers	8/23/07	6/15/08	190	12	202
Cafeteria Managers	8/22/07	6/13/08	190	12	202
Quality Control Assistants	8/23/07	6/15/08	190	12	202
Cafeteria Workers I	8/23/07	6/12/08	187	12	199
Cafeteria Workers II	8/23/07	6/12/08	188	12	200
Permanent Cafeteria Substitutes	8/23/07	6/12/08	188	12	200
Food Service Satellite Managers	8/23/07	6/12/08	188	12	200
Nine-month Cafeteria Workers I, II	8/23/07	5/30/08	173	12	185
Ten-month CPF Cafeteria Workers I	8/21/07	6/10/08	187	12	199
CPF Food Sanitation Technicians	8/21/07	6/10/08	187	12	199
CPF Cafeteria Workers II	8/21/07	6/10/08	188	12	200
CPF Cafeteria Manager V	8/20/07	6/11/08	190	12	202
CPF Office Assistant III, IV	8/20/07	6/20/08	198	12	210
Ten-month Supply Workers I, II	8/23/07	6/12/08	187	12	199
Lunch Hour Aides (temporary)	8/27/07	6/12/08	185	0	185

Appendix B

**Administrative & Supervisory  
Salary Schedule**

Effective July 1, 2007 - June 30, 2008

Salary Steps	N-11 *	M	N	O	P	Q
1	\$84,255	\$85,530	\$90,662	\$96,102	\$101,868	\$107,980
2	86,537	88,096	93,382	98,985	104,924	111,219
3	89,133	90,739	96,183	101,955	108,072	114,556
4	91,806	93,461	99,088	105,014	111,314	117,993
5	94,560	96,265	102,040	108,164	114,653	121,533
6	97,397	99,153	105,101	111,409	118,093	125,179
7	100,319	102,128	108,254	114,751	121,636	128,934
8	103,329	105,192	111,502	118,194	125,285	132,802
9	106,429	108,248	114,847	121,740	129,044	136,786
10	109,621	111,598	118,292	122,957		

\*The salary of employees assigned to 11-month positions. All other salaries are for 12-month positions.

\*\*After five consecutive years of Administrative and Supervisory employment, the employee will receive an annual \$1,500 longevity increase. After ten consecutive years of Administrative and Supervisory employment, the employee will receive an annual \$3,000 longevity increase.

Appendix B  
**Teacher and Other Professional  
Salary Schedule \***

Effective July 1, 2007 - June 30, 2008

Salary Steps	Bachelors Degree	Masters Degree or Equivalent	Masters Equivalent +30 Credit hours	Masters Equivalent +60 Credit hours
	A	B	C	D
1	\$44,200	\$48,693	\$50,124	\$51,419
2	44,881	49,510	51,619	52,916
3	46,227	51,416	53,606	54,953
4	47,614	53,396	55,670	57,069
5	49,042	55,452	57,813	59,266
6	50,931	57,587	60,039	61,548
7	52,892	59,804	62,351	63,918
8	54,928	62,107	64,752	66,378
9	57,043	64,498	67,245	68,934
10	59,239	66,981	69,833	71,588
11		69,560	72,522	74,344
12		72,238	75,313	77,206
13		75,019	78,213	80,178
14		77,907	81,224	83,265
15		80,244	83,661	85,763
16		82,652	86,171	88,336
17		85,131	88,756	90,986
18		87,685	91,419	93,716
19		90,316 ***	94,162 ***	96,528 ***

\*The salary of employees assigned to 12-month positions will be 117.5 percent of the salary of the step/grade (B/D) for which the employee would qualify if employed in a 10-month position.

\*\*\*After six years on Step 19, the employee will receive a 2.25 percent longevity increase.

Appendix B

**Supporting Services**

**Hourly Rate Schedule**

Effective July 1, 2007 - June 30, 2008

Pay	Pay Steps									
Grades	A	B	C	D	E	F	G	H	I	J
4	11.78	12.22	12.69	13.22	13.79	14.39	14.95	15.24	15.55	15.84
5	12.22	12.69	13.22	13.79	14.39	14.95	15.58	15.85	16.20	16.53
6	12.69	13.22	13.79	14.39	14.95	15.58	16.20	16.56	16.88	17.22
7	13.22	13.79	14.39	14.95	15.58	16.20	16.94	17.22	17.60	17.93
8	13.79	14.39	14.95	15.58	16.20	16.94	17.60	17.93	18.29	18.66
9	14.39	14.95	15.58	16.20	16.94	17.60	18.34	18.70	19.09	19.47
10	14.95	15.58	16.20	16.94	17.60	18.34	19.19	19.62	20.01	20.39
11	15.58	16.20	16.94	17.60	18.34	19.19	20.12	20.58	20.96	21.38
12	16.20	16.94	17.60	18.34	19.19	20.12	21.24	21.66	22.07	22.49
13	16.94	17.60	18.34	19.19	20.12	21.24	22.24	22.64	23.07	23.55
14	17.60	18.34	19.19	20.12	21.24	22.24	23.33	23.79	24.26	24.72
15	18.34	19.19	20.12	21.24	22.24	23.33	24.49	25.02	25.53	26.05
16	19.19	20.12	21.24	22.24	23.33	24.49	25.71	26.23	26.72	27.25
17	20.12	21.24	22.24	23.33	24.49	25.71	27.00	27.56	28.12	28.65
18	21.24	22.24	23.33	24.49	25.71	27.00	28.30	28.85	29.46	30.06
19	22.24	23.33	24.49	25.71	27.00	28.30	29.73	30.30	30.93	31.54
20	23.33	24.49	25.71	27.00	28.30	29.73	31.20	31.88	32.49	33.13
21	24.49	25.71	27.00	28.30	29.73	31.20	32.71	33.37	34.07	34.73
22	25.71	27.00	28.30	29.73	31.20	32.71	34.22	34.91	35.63	36.33
23	27.00	28.30	29.73	31.20	32.71	34.22	35.83	36.56	37.31	38.05
24	28.30	29.73	31.20	32.71	34.22	35.83	37.53	38.28	39.02	39.86
25	29.73	31.20	32.71	34.22	35.83	37.53	39.27	40.08	40.86	41.69
26	31.20	32.71	34.22	35.83	37.53	39.27	41.12	41.93	42.77	43.61
27	32.71	34.22	35.83	37.53	39.27	41.12	43.02	43.94	44.80	45.67
28	34.22	35.83	37.53	39.27	41.12	43.02	45.05	45.92	46.85	47.80
29	35.83	37.53	39.27	41.12	43.02	45.05	47.22	48.17	49.11	50.09
30	37.53	39.27	41.12	43.02	45.05	47.22	49.47	50.46	51.49	52.55
31	39.27	41.12	43.02	45.05	47.22	49.47	51.82	52.85	53.90	54.98
32	41.12	43.02	45.05	47.22	49.47	51.82	54.27	55.36	56.47	57.59
33	43.02	45.05	47.22	49.47	51.82	54.27	56.86	58.00	59.16	60.33





## Appendix C

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# State Budget Categories

State law requires all counties and Baltimore City to appropriate and record expenditures for education in accordance with standardized state budget categories. This is so the Maryland State Department of Education may collect and compare data on local education spending from across the state. These state budget categories are generally based on broad functional classifications such as administration, instructional costs, special education, and student transportation. Effective for FY 1998, the state required the use of two new categories—mid-level administration and textbooks and instructional supplies.

The following tables display actual, budgeted, and approved funding by state budget category. Listed on the right are the current state budget categories.

### Categories

- 1—Administration
- 2—Mid-Level Administration
- 3—Instructional Salaries
- 4—Textbooks and Instructional Supplies
- 5—Other Instructional Costs
- 6—Special Education
- 7—Student Personnel Services
- 8—Health Services
- 9—Student Transportation
- 10—Operation of Plant and Equipment
- 11—Maintenance of Plant
- 12—Fixed Charges
- 14—Community Services
- 37—Instructional Television Special Revenue Fund
- 41—Adult Education Fund
- 51—Real Estate Fund
- 61—Food Services Fund
- 71—Field Trip Fund
- 81—Entrepreneurial Activities Fund

**Category 1  
Administration  
Summary of Resources  
By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 CURRENT</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CHANGE</b>
<b>POSITIONS</b>					
Administrative	73.000	81.000	83.000	87.000	4.000
Professional	12.100	12.100	13.100	13.100	
Supporting Services	260.237	267.737	267.112	276.612	9.500
<b>TOTAL POSITIONS</b>	<b>345.337</b>	<b>360.837</b>	<b>363.212</b>	<b>376.712</b>	<b>13.500</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$8,237,612	\$9,587,070	\$9,652,746	\$11,209,195	\$1,556,449
Professional	790,964	1,092,120	1,159,699	1,260,664	100,965
Supporting Services	15,786,106	17,560,054	17,426,799	19,260,492	1,833,693
<b>TOTAL POSITION DOLLARS</b>	<b>24,814,682</b>	<b>28,239,244</b>	<b>28,239,244</b>	<b>31,730,351</b>	<b>3,491,107</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	798,393	1,014,355	1,014,355	1,069,081	54,726
Supporting Services	1,425,989	1,001,065	1,001,065	943,546	(57,519)
<b>TOTAL OTHER SALARIES</b>	<b>2,224,382</b>	<b>2,015,420</b>	<b>2,015,420</b>	<b>2,012,627</b>	<b>(2,793)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>27,039,064</b>	<b>30,254,664</b>	<b>30,254,664</b>	<b>33,742,978</b>	<b>3,488,314</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>11,256,452</b>	<b>5,173,030</b>	<b>5,173,030</b>	<b>6,383,669</b>	<b>1,210,639</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>1,870,114</b>	<b>858,797</b>	<b>858,797</b>	<b>861,406</b>	<b>2,609</b>
<b>04 OTHER</b>					
Staff Dev & Travel	325,124	377,658	377,658	421,077	43,419
Insur & Fixed Charges					
Utilities	28,443	16,000	16,000	25,000	9,000
Grants & Other	831,711	458,189	465,961	459,109	(6,852)
<b>TOTAL OTHER</b>	<b>1,185,278</b>	<b>851,847</b>	<b>859,619</b>	<b>905,186</b>	<b>45,567</b>
<b>05 EQUIPMENT</b>	<b>1,333,292</b>	<b>1,165,685</b>	<b>1,165,685</b>	<b>1,446,670</b>	<b>280,985</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$42,684,200</b>	<b>\$38,304,023</b>	<b>\$38,311,795</b>	<b>\$43,339,909</b>	<b>\$5,028,114</b>

**Category 2**  
**Mid-Level Administration**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 BUDGET	FY 2008 CHANGE
<b>POSITIONS</b>					
Administrative	537.000	570.000	570.000	588.000	18.000
Professional	48.250	49.850	54.350	55.850	1.500
Supporting Services	1,024.625	1,049.625	1,050.625	1,046.325	(4.300)
<b>TOTAL POSITIONS</b>	<b>1,609.875</b>	<b>1,669.475</b>	<b>1,674.975</b>	<b>1,690.175</b>	<b>15.200</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$56,240,264	\$62,142,804	\$62,037,804	\$68,964,822	\$6,927,018
Professional	4,171,684	4,753,923	4,659,582	5,655,188	995,606
Supporting Services	41,448,345	45,414,927	45,414,927	48,258,733	2,843,806
<b>TOTAL POSITION DOLLARS</b>	<b>101,860,293</b>	<b>112,311,654</b>	<b>112,112,313</b>	<b>122,878,743</b>	<b>10,766,430</b>
<b>OTHER SALARIES</b>					
Administrative	675,609	267,000	267,000	267,000	
Professional	706,697	542,935	542,934	1,223,008	680,074
Supporting Services	2,403,766	2,000,414	2,000,414	2,174,249	173,835
<b>TOTAL OTHER SALARIES</b>	<b>3,786,072</b>	<b>2,810,349</b>	<b>2,810,348</b>	<b>3,664,257</b>	<b>853,909</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>105,646,365</b>	<b>115,122,003</b>	<b>114,922,661</b>	<b>126,543,000</b>	<b>11,620,339</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,940,303</b>	<b>1,900,195</b>	<b>1,971,537</b>	<b>2,194,095</b>	<b>222,558</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>1,113,871</b>	<b>902,650</b>	<b>902,650</b>	<b>1,029,424</b>	<b>126,774</b>
<b>04 OTHER</b>					
Staff Dev & Travel	211,908	236,891	236,891	167,337	(69,554)
Insur & Fixed Charges					
Utilities					
Grants & Other	309,712	97,061	225,061	438,211	213,150
<b>TOTAL OTHER</b>	<b>521,620</b>	<b>333,952</b>	<b>461,952</b>	<b>605,548</b>	<b>143,596</b>
<b>05 EQUIPMENT</b>	<b>177,845</b>	<b>100,140</b>	<b>100,140</b>	<b>88,880</b>	<b>(11,260)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$109,400,004</b>	<b>\$118,358,940</b>	<b>\$118,358,940</b>	<b>\$130,460,947</b>	<b>\$12,102,007</b>

**Category 3**  
**Instructional Salaries**  
**Summary of Resources**  
**By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 CURRENT</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CHANGE</b>
<b>POSITIONS</b>					
Administrative	5.000	5.000	6.000	6.000	
Professional	9,546,290	9,674,640	9,678,790	9,665,590	(13,200)
Supporting Services	1,349,445	1,384,382	1,386,382	1,411,057	24,675
<b>TOTAL POSITIONS</b>	<b>10,900,735</b>	<b>11,064,022</b>	<b>11,071,172</b>	<b>11,082,647</b>	<b>11,475</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$468,006	\$521,677	\$606,677	\$704,097	\$97,420
Professional	620,220,390	656,909,593	656,895,927	698,488,056	41,592,129
Supporting Services	45,024,669	47,876,840	47,890,274	52,201,450	4,311,176
<b>TOTAL POSITION DOLLARS</b>	<b>665,713,065</b>	<b>705,308,110</b>	<b>705,392,878</b>	<b>751,393,603</b>	<b>46,000,725</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	47,162,256	52,250,056	52,073,085	52,067,347	(5,738)
Supporting Services	6,815,184	5,599,797	5,602,732	6,430,412	827,680
<b>TOTAL OTHER SALARIES</b>	<b>53,977,440</b>	<b>57,849,853</b>	<b>57,675,817</b>	<b>58,497,759</b>	<b>821,942</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>719,690,505</b>	<b>763,157,963</b>	<b>763,068,695</b>	<b>809,891,362</b>	<b>46,822,667</b>
<b>02 CONTRACTUAL SERVICES</b>					
<b>03 SUPPLIES &amp; MATERIALS</b>					
<b>04 OTHER</b>					
Staff Dev & Travel					
Insur & Fixed Charges					
Utilities					
Grants & Other					
<b>TOTAL OTHER</b>					
<b>05 EQUIPMENT</b>					
<b>GRAND TOTAL AMOUNTS</b>	<b>\$719,690,505</b>	<b>\$763,157,963</b>	<b>\$763,068,695</b>	<b>\$809,891,362</b>	<b>\$46,822,667</b>

**Category 4**  
**Textbooks And Instructional Supplies**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 BUDGET	FY 2008 CHANGE
<b>POSITIONS</b>					
Administrative					
Professional					
Supporting Services					
<b>TOTAL POSITIONS</b>					
<b>01 SALARIES &amp; WAGES</b>					
Administrative					
Professional					
Supporting Services					
<b>TOTAL POSITION DOLLARS</b>					
<b>OTHER SALARIES</b>					
Administrative					
Professional					
Supporting Services					
<b>TOTAL OTHER SALARIES</b>					
<b>TOTAL SALARIES AND WAGES</b>					
<b>02 CONTRACTUAL SERVICES</b>					
<b>03 SUPPLIES &amp; MATERIALS</b>	33,361,965	35,602,552	35,605,528	35,507,447	(98,081)
<b>04 OTHER</b>					
Staff Dev & Travel					
Insur & Fixed Charges					
Utilities					
Grants & Other					
<b>TOTAL OTHER</b>					
<b>05 EQUIPMENT</b>					
<b>GRAND TOTAL AMOUNTS</b>	<u>\$33,361,965</u>	<u>\$35,602,552</u>	<u>\$35,605,528</u>	<u>\$35,507,447</u>	<u>(\$98,081)</u>

**Category 5**  
**Other Instructional Costs**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 BUDGET	FY 2008 CHANGE
<b>POSITIONS</b>					
Administrative					
Professional					
Supporting Services					
<b>TOTAL POSITIONS</b>					
<b>01 SALARIES &amp; WAGES</b>					
Administrative					
Professional					
Supporting Services					
<b>TOTAL POSITION DOLLARS</b>					
<b>OTHER SALARIES</b>					
Administrative					
Professional					
Supporting Services					
<b>TOTAL OTHER SALARIES</b>					
<b>TOTAL SALARIES AND WAGES</b>					
<b>02 CONTRACTUAL SERVICES</b>	10,049,239	8,835,012	8,894,030	9,230,970	336,940
<b>03 SUPPLIES &amp; MATERIALS</b>					
<b>04 OTHER</b>					
Staff Dev & Travel	1,306,478	1,462,503	1,462,503	1,567,195	104,692
Insur & Fixed Charges					
Utilities					
Grants & Other	3,888,119	5,219,931	5,219,931	5,014,699	(205,232)
<b>TOTAL OTHER</b>	5,194,597	6,682,434	6,682,434	6,581,894	(100,540)
<b>05 EQUIPMENT</b>	3,713,894	3,936,097	3,953,287	3,905,155	(48,132)
<b>GRAND TOTAL AMOUNTS</b>	<b>\$18,957,730</b>	<b>\$19,453,543</b>	<b>\$19,529,751</b>	<b>\$19,718,019</b>	<b>\$188,268</b>

**Category 6  
Special Education  
Summary of Resources  
By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 CURRENT</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CHANGE</b>
<b>POSITIONS</b>					
Administrative	38,000	38,000	38,000	39,000	1,000
Professional	1,867,100	1,983,400	1,985,400	2,024,100	38,700
Supporting Services	1,231,477	1,338,610	1,338,610	1,371,963	33,353
<b>TOTAL POSITIONS</b>	<b>3,136,577</b>	<b>3,360,010</b>	<b>3,362,010</b>	<b>3,435,063</b>	<b>73,053</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$4,113,769	\$4,261,660	\$4,261,660	\$4,695,652	\$433,992
Professional	119,895,437	134,496,777	134,430,215	145,889,027	11,458,812
Supporting Services	38,336,314	43,181,103	43,186,524	47,304,265	4,117,741
<b>TOTAL POSITION DOLLARS</b>	<b>162,345,520</b>	<b>181,939,540</b>	<b>181,878,399</b>	<b>197,888,944</b>	<b>16,010,545</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	4,529,098	4,642,703	4,680,225	4,987,007	306,782
Supporting Services	2,461,691	2,828,515	2,828,515	2,939,771	111,256
<b>TOTAL OTHER SALARIES</b>	<b>6,990,789</b>	<b>7,471,218</b>	<b>7,508,740</b>	<b>7,926,778</b>	<b>418,038</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>169,336,309</b>	<b>189,410,758</b>	<b>189,387,139</b>	<b>205,815,722</b>	<b>16,428,583</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>2,565,340</b>	<b>1,602,642</b>	<b>1,602,642</b>	<b>1,945,889</b>	<b>343,247</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>3,424,008</b>	<b>3,300,699</b>	<b>3,246,861</b>	<b>3,073,843</b>	<b>(173,018)</b>
<b>04 OTHER</b>					
Staff Dev & Travel	490,520	467,708	482,984	482,984	
Insur & Fixed Charges					
Utilities					
Grants & Other	31,432,159	32,730,406	32,730,406	32,206,145	(524,261)
<b>TOTAL OTHER</b>	<b>31,922,679</b>	<b>33,198,114</b>	<b>33,213,390</b>	<b>32,689,129</b>	<b>(524,261)</b>
<b>05 EQUIPMENT</b>	<b>962,911</b>	<b>297,821</b>	<b>297,821</b>	<b>351,701</b>	<b>53,880</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$208,211,247</b>	<b>\$227,810,034</b>	<b>\$227,747,853</b>	<b>\$243,876,284</b>	<b>\$16,128,431</b>



**Category 7**  
**Student Personnel Services**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 BUDGET	FY 2008 CHANGE
<b>POSITIONS</b>					
Administrative	9.000	9.000	9.000	9.000	
Professional	69.690	69.450	69.500	71.500	2.000
Supporting Services	43.760	41.800	41.800	41.800	
<b>TOTAL POSITIONS</b>	<b>122.450</b>	<b>120.250</b>	<b>120.300</b>	<b>122.300</b>	<b>2.000</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$1,034,323	\$1,062,745	\$1,062,745	\$1,121,244	\$58,499
Professional	6,726,193	6,982,584	6,982,584	7,492,909	510,325
Supporting Services	1,825,441	1,845,046	1,845,046	1,999,096	154,050
<b>TOTAL POSITION DOLLARS</b>	<b>9,585,957</b>	<b>9,890,375</b>	<b>9,890,375</b>	<b>10,613,249</b>	<b>722,874</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	39,306	62,629	62,629	45,565	(17,064)
Supporting Services	223,741	390,689	390,689	410,160	19,471
<b>TOTAL OTHER SALARIES</b>	<b>263,047</b>	<b>453,318</b>	<b>453,318</b>	<b>455,725</b>	<b>2,407</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>9,849,004</b>	<b>10,343,693</b>	<b>10,343,693</b>	<b>11,068,974</b>	<b>725,281</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>30,963</b>	<b>32,151</b>	<b>32,151</b>	<b>58,086</b>	<b>25,935</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>30,713</b>	<b>36,404</b>	<b>36,404</b>	<b>36,404</b>	
<b>04 OTHER</b>					
Staff Dev & Travel	15,689	15,173	15,173	14,689	(484)
Insur & Fixed Charges					
Utilities					
Grants & Other	1,635	4,000	4,000	4,000	
<b>TOTAL OTHER</b>	<b>17,324</b>	<b>19,173</b>	<b>19,173</b>	<b>18,689</b>	<b>(484)</b>
<b>05 EQUIPMENT</b>					
<b>GRAND TOTAL AMOUNTS</b>	<b>\$9,928,004</b>	<b>\$10,431,421</b>	<b>\$10,431,421</b>	<b>\$11,182,153</b>	<b>\$750,732</b>

**Category 8  
Health Services  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 BUDGET	FY 2008 CHANGE
<b>POSITIONS</b>					
Administrative					
Professional					
Supporting Services					
<b>TOTAL POSITIONS</b>					
<b>01 SALARIES &amp; WAGES</b>					
Administrative					
Professional					
Supporting Services					
<b>TOTAL POSITION DOLLARS</b>					
<b>OTHER SALARIES</b>					
Administrative					
Professional	16,478	22,048	22,048	22,048	
Supporting Services					
<b>TOTAL OTHER SALARIES</b>	<b>16,478</b>	<b>22,048</b>	<b>22,048</b>	<b>22,048</b>	
<b>TOTAL SALARIES AND WAGES</b>	<b>16,478</b>	<b>22,048</b>	<b>22,048</b>	<b>22,048</b>	
<b>02 CONTRACTUAL SERVICES</b>	18,465	22,500	22,500	22,500	
<b>03 SUPPLIES &amp; MATERIALS</b>	1,588	1,590	1,590	1,590	
<b>04 OTHER</b>					
Staff Dev & Travel					
Insur & Fixed Charges					
Utilities					
Grants & Other					
<b>TOTAL OTHER</b>					
<b>05 EQUIPMENT</b>					
<b>GRAND TOTAL AMOUNTS</b>	<b>\$36,531</b>	<b>\$46,138</b>	<b>\$46,138</b>	<b>\$46,138</b>	

**Category 9**  
**Student Transportation**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 BUDGET	FY 2008 CHANGE
<b>POSITIONS</b>					
Administrative	2,000	2,000	2,000	2,000	
Professional					
Supporting Services	1,725,580	1,748,330	1,748,330	1,749,570	1,240
<b>TOTAL POSITIONS</b>	<b>1,727,580</b>	<b>1,750,330</b>	<b>1,750,330</b>	<b>1,751,570</b>	<b>1,240</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$240,243	\$252,054	\$252,054	\$259,449	\$7,395
Professional					
Supporting Services	46,636,675	53,526,709	53,526,709	57,272,527	3,745,818
<b>TOTAL POSITION DOLLARS</b>	<b>46,876,918</b>	<b>53,778,763</b>	<b>53,778,763</b>	<b>57,531,976</b>	<b>3,753,213</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	233,390	100,000	100,000	100,000	
Supporting Services	6,133,223	3,481,326	3,481,326	4,003,471	522,145
<b>TOTAL OTHER SALARIES</b>	<b>6,366,613</b>	<b>3,581,326</b>	<b>3,581,326</b>	<b>4,103,471</b>	<b>522,145</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>53,243,531</b>	<b>57,360,089</b>	<b>57,360,089</b>	<b>61,635,447</b>	<b>4,275,358</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,600,442</b>	<b>1,420,482</b>	<b>1,420,482</b>	<b>1,413,734</b>	<b>(6,748)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>10,935,219</b>	<b>10,784,668</b>	<b>10,784,668</b>	<b>11,926,989</b>	<b>1,142,321</b>
<b>04 OTHER</b>					
Staff Dev & Travel	46,769	63,009	63,009	63,009	
Insur & Fixed Charges					
Utilities					
Grants & Other	1,027,571	1,346,523	1,346,523	1,453,851	107,328
<b>TOTAL OTHER</b>	<b>1,074,340</b>	<b>1,409,532</b>	<b>1,409,532</b>	<b>1,516,860</b>	<b>107,328</b>
<b>05 EQUIPMENT</b>	<b>8,100,781</b>	<b>8,810,559</b>	<b>8,810,559</b>	<b>8,246,840</b>	<b>(563,719)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$74,954,313</b>	<b>\$79,785,330</b>	<b>\$79,785,330</b>	<b>\$84,739,870</b>	<b>\$4,954,540</b>

**Category 10**  
**Operation Of Plant And Equipment**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 BUDGET	FY 2008 CHANGE
<b>POSITIONS</b>					
Administrative	5,000	6,000	6,000	6,000	
Professional					
Supporting Services	1,317,550	1,377,200	1,384,200	1,397,700	13,500
<b>TOTAL POSITIONS</b>	<b>1,322,550</b>	<b>1,383,200</b>	<b>1,390,200</b>	<b>1,403,700</b>	<b>13,500</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$550,256	\$694,598	\$694,598	\$734,992	\$40,394
Professional					
Supporting Services	47,406,585	52,309,529	52,632,323	56,143,651	3,511,328
<b>TOTAL POSITION DOLLARS</b>	<b>47,956,841</b>	<b>53,004,127</b>	<b>53,326,921</b>	<b>56,878,643</b>	<b>3,551,722</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	477,454	242,000	242,000	267,000	25,000
Supporting Services	1,824,350	1,711,228	1,711,228	1,793,368	82,140
<b>TOTAL OTHER SALARIES</b>	<b>2,301,804</b>	<b>1,953,228</b>	<b>1,953,228</b>	<b>2,060,368</b>	<b>107,140</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>50,258,645</b>	<b>54,957,355</b>	<b>55,280,149</b>	<b>58,939,011</b>	<b>3,658,862</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,740,149</b>	<b>246,821</b>	<b>246,821</b>	<b>249,921</b>	<b>3,100</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>2,166,380</b>	<b>2,380,526</b>	<b>2,780,526</b>	<b>2,494,556</b>	<b>(285,970)</b>
<b>04 OTHER</b>					
Staff Dev & Travel	55,789	78,562	78,562	70,005	(8,557)
Insur & Fixed Charges					
Utilities	35,149,802	41,257,859	40,935,065	44,700,266	3,765,201
Grants & Other	4,215,788	4,890,853	4,890,853	5,138,729	247,876
<b>TOTAL OTHER</b>	<b>39,421,379</b>	<b>46,227,274</b>	<b>45,904,480</b>	<b>49,909,000</b>	<b>4,004,520</b>
<b>05 EQUIPMENT</b>	<b>217,285</b>	<b>301,481</b>	<b>301,481</b>	<b>740,033</b>	<b>438,552</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$93,803,838</b>	<b>\$104,113,457</b>	<b>\$104,513,457</b>	<b>\$112,332,521</b>	<b>\$7,819,064</b>

**Category 11**  
**Maintenance Of Plant**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 BUDGET	FY 2008 CHANGE
<b>POSITIONS</b>					
Administrative	4.000	5.000	5.000	5.000	
Professional					
Supporting Services	385.000	372.000	372.000	374.000	2.000
<b>TOTAL POSITIONS</b>	<b>389.000</b>	<b>377.000</b>	<b>377.000</b>	<b>379.000</b>	<b>2.000</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$375,757	\$542,980	\$542,980	\$575,611	\$32,631
Professional					
Supporting Services	19,120,816	20,350,901	20,350,901	21,827,214	1,476,313
<b>TOTAL POSITION DOLLARS</b>	<b>19,496,573</b>	<b>20,893,881</b>	<b>20,893,881</b>	<b>22,402,825</b>	<b>1,508,944</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	134,459	100,000	100,000	100,000	
Supporting Services	(76,795)	746,200	746,200	781,877	35,677
<b>TOTAL OTHER SALARIES</b>	<b>57,664</b>	<b>846,200</b>	<b>846,200</b>	<b>881,877</b>	<b>35,677</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>19,554,237</b>	<b>21,740,081</b>	<b>21,740,081</b>	<b>23,284,702</b>	<b>1,544,621</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>3,634,058</b>	<b>3,256,685</b>	<b>3,236,685</b>	<b>3,623,861</b>	<b>387,176</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>2,513,341</b>	<b>2,368,946</b>	<b>2,368,946</b>	<b>2,543,476</b>	<b>174,530</b>
<b>04 OTHER</b>					
Staff Dev & Travel	11,253	18,282	18,282	18,453	171
Insur & Fixed Charges					
Utilities					
Grants & Other	2,162,407	2,161,225	2,181,225	2,396,225	215,000
<b>TOTAL OTHER</b>	<b>2,173,660</b>	<b>2,179,507</b>	<b>2,199,507</b>	<b>2,414,678</b>	<b>215,171</b>
<b>05 EQUIPMENT</b>	<b>1,648,235</b>	<b>1,115,606</b>	<b>1,115,606</b>	<b>1,173,713</b>	<b>58,107</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$29,523,531</b>	<b>\$30,660,825</b>	<b>\$30,660,825</b>	<b>\$33,040,430</b>	<b>\$2,379,605</b>

**Category 12  
Fixed Charges  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 BUDGET	FY 2008 CHANGE
<b>POSITIONS</b>					
Administrative					
Professional					
Supporting Services					
<b>TOTAL POSITIONS</b>					
<b>01 SALARIES &amp; WAGES</b>					
Administrative					
Professional					
Supporting Services					
<b>TOTAL POSITION DOLLARS</b>					
<b>OTHER SALARIES</b>					
Administrative					
Professional					
Supporting Services					
<b>TOTAL OTHER SALARIES</b>					
<b>TOTAL SALARIES AND WAGES</b>					
<b>02 CONTRACTUAL SERVICES</b>					
<b>03 SUPPLIES &amp; MATERIALS</b>					
<b>04 OTHER</b>					
Staff Dev & Travel	125,400	111,625	111,625	111,625	
Insur & Fixed Charges	328,340,545	365,637,240	365,429,533	383,455,947	18,026,414
Utilities					
Grants & Other	6,103,470	5,762,938	6,035,138	22,801,253	16,766,115
<b>TOTAL OTHER</b>	<b>334,569,415</b>	<b>371,511,803</b>	<b>371,576,296</b>	<b>406,368,825</b>	<b>34,792,529</b>
<b>05 EQUIPMENT</b>					
<b>GRAND TOTAL AMOUNTS</b>	<b>\$334,569,415</b>	<b>\$371,511,803</b>	<b>\$371,576,296</b>	<b>\$406,368,825</b>	<b>\$34,792,529</b>

**Category 14  
Community Services  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 BUDGET	FY 2008 CHANGE
<b>POSITIONS</b>					
Administrative					
Professional					
Supporting Services					
<b>TOTAL POSITIONS</b>					
<b>01 SALARIES &amp; WAGES</b>					
Administrative					
Professional					
Supporting Services					
<b>TOTAL POSITION DOLLARS</b>					
<b>OTHER SALARIES</b>					
Administrative					
Professional					
Supporting Services					
<b>TOTAL OTHER SALARIES</b>					
<b>TOTAL SALARIES AND WAGES</b>					
<b>02 CONTRACTUAL SERVICES</b>	300,559	158,495	158,495	158,495	
<b>03 SUPPLIES &amp; MATERIALS</b>	147,830				
<b>04 OTHER</b>					
Staff Dev & Travel					
Insur & Fixed Charges					
Utilities					
Grants & Other	50,000	50,000	50,000	50,000	
<b>TOTAL OTHER</b>	50,000	50,000	50,000	50,000	
<b>05 EQUIPMENT</b>					
<b>GRAND TOTAL AMOUNTS</b>	<b>\$498,389</b>	<b>\$208,495</b>	<b>\$208,495</b>	<b>\$208,495</b>	

**Category 37**  
**Instructional Television Special Revenue Fund**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 BUDGET	FY 2008 CHANGE
<b>POSITIONS</b>					
Administrative	1.000	1.000	1.000	1.000	
Professional					
Supporting Services	12.500	12.500	12.500	12.500	
<b>TOTAL POSITIONS</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$112,671	\$115,859	\$115,859	\$127,178	\$11,319
Professional	8,349				
Supporting Services	684,000	820,093	820,093	871,824	51,731
<b>TOTAL POSITION DOLLARS</b>	<b>805,020</b>	<b>935,952</b>	<b>935,952</b>	<b>999,002</b>	<b>63,050</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional					
Supporting Services	15,860	20,567	20,567	21,555	988
<b>TOTAL OTHER SALARIES</b>	<b>15,860</b>	<b>20,567</b>	<b>20,567</b>	<b>21,555</b>	<b>988</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>820,880</b>	<b>956,519</b>	<b>956,519</b>	<b>1,020,557</b>	<b>64,038</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>32,106</b>	<b>39,984</b>	<b>39,984</b>	<b>39,984</b>	
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>87,695</b>	<b>141,266</b>	<b>141,266</b>	<b>191,585</b>	<b>50,319</b>
<b>04 OTHER</b>					
Staff Dev & Travel	23,399	20,001	20,001	20,001	
Insur & Fixed Charges	214,023	193,452	193,452	217,095	23,643
Utilities					
Grants & Other					
<b>TOTAL OTHER</b>	<b>237,422</b>	<b>213,453</b>	<b>213,453</b>	<b>237,096</b>	<b>23,643</b>
<b>05 EQUIPMENT</b>	<b>55,691</b>	<b>31,778</b>	<b>31,778</b>	<b>31,778</b>	
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,233,794</b>	<b>\$1,383,000</b>	<b>\$1,383,000</b>	<b>\$1,521,000</b>	<b>\$138,000</b>



**Category 41  
Adult Education Fund  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 BUDGET	FY 2008 CHANGE
<b>POSITIONS</b>					
Administrative					
Professional	2,600				
Supporting Services	2,000				
<b>TOTAL POSITIONS</b>	<b>4,600</b>				
<b>01 SALARIES &amp; WAGES</b>					
Administrative					
Professional	228,653				
Supporting Services	95,480				
<b>TOTAL POSITION DOLLARS</b>	<b>324,133</b>				
<b>OTHER SALARIES</b>					
Administrative					
Professional	357,914				
Supporting Services	4,294				
<b>TOTAL OTHER SALARIES</b>	<b>362,208</b>				
<b>TOTAL SALARIES AND WAGES</b>	<b>686,341</b>				
<b>02 CONTRACTUAL SERVICES</b>	<b>525,804</b>				
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>49,559</b>				
<b>04 OTHER</b>					
Staff Dev & Travel	425				
Insur & Fixed Charges	133,372				
Utilities					
Grants & Other	107,962				
<b>TOTAL OTHER</b>	<b>241,759</b>				
<b>05 EQUIPMENT</b>					
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,503,463</b>				

**Category 51  
Real Estate Fund  
Summary of Resources  
By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 CURRENT</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CHANGE</b>
<b>POSITIONS</b>					
Administrative	1.000	1.000	1.000	1.000	
Professional					
Supporting Services	3.500	2.500	2.500	3.000	.500
<b>TOTAL POSITIONS</b>	<b>4.500</b>	<b>3.500</b>	<b>3.500</b>	<b>4.000</b>	<b>.500</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$101,430	\$105,842	\$105,842	\$109,370	\$3,528
Professional					
Supporting Services	206,494	123,033	131,033	155,433	24,400
<b>TOTAL POSITION DOLLARS</b>	<b>307,924</b>	<b>228,875</b>	<b>236,875</b>	<b>264,803</b>	<b>27,928</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional					
Supporting Services	90,591	199,820	191,820	173,172	(18,648)
<b>TOTAL OTHER SALARIES</b>	<b>90,591</b>	<b>199,820</b>	<b>191,820</b>	<b>173,172</b>	<b>(18,648)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>398,515</b>	<b>428,695</b>	<b>428,695</b>	<b>437,975</b>	<b>9,280</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>85,362</b>	<b>246,055</b>	<b>246,055</b>	<b>46,055</b>	<b>(200,000)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>14,058</b>	<b>71,863</b>	<b>71,863</b>	<b>71,863</b>	
<b>04 OTHER</b>					
Staff Dev & Travel	2,288	5,420	5,420	5,420	
Insur & Fixed Charges	87,668	49,938	49,938	91,299	41,361
Utilities	120,860	120,860	120,860	148,100	27,240
Grants & Other	1,209,045	1,859,921	1,859,921	1,507,541	(352,380)
<b>TOTAL OTHER</b>	<b>1,419,861</b>	<b>2,036,139</b>	<b>2,036,139</b>	<b>1,752,360</b>	<b>(283,779)</b>
<b>05 EQUIPMENT</b>	<b>15,647</b>	<b>9,700</b>	<b>9,700</b>	<b>9,700</b>	
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,933,443</b>	<b>\$2,792,452</b>	<b>\$2,792,452</b>	<b>\$2,317,953</b>	<b>(\$474,499)</b>

**Category 61**  
**Food Service Fund**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 BUDGET	FY 2008 CHANGE
<b>POSITIONS</b>					
Administrative	2.000	2.000	2.000	2.000	
Professional					
Supporting Services	587.480	598.780	598.780	599.660	.880
<b>TOTAL POSITIONS</b>	<b>589.480</b>	<b>600.780</b>	<b>600.780</b>	<b>601.660</b>	<b>.880</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$195,758	\$205,406	\$205,406	\$237,326	\$31,920
Professional					
Supporting Services	14,564,549	16,461,359	16,461,359	17,322,007	860,648
<b>TOTAL POSITION DOLLARS</b>	<b>14,760,307</b>	<b>16,666,765</b>	<b>16,666,765</b>	<b>17,559,333</b>	<b>892,568</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional					
Supporting Services	662,217	805,777	805,777	777,697	(28,080)
<b>TOTAL OTHER SALARIES</b>	<b>662,217</b>	<b>805,777</b>	<b>805,777</b>	<b>777,697</b>	<b>(28,080)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>15,422,524</b>	<b>17,472,542</b>	<b>17,472,542</b>	<b>18,337,030</b>	<b>864,488</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>687,486</b>	<b>941,627</b>	<b>941,627</b>	<b>981,859</b>	<b>40,232</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>12,544,876</b>	<b>15,356,632</b>	<b>15,356,632</b>	<b>16,330,929</b>	<b>974,297</b>
<b>04 OTHER</b>					
Staff Dev & Travel	126,094	143,985	143,985	154,485	10,500
Insur & Fixed Charges	8,351,416	9,221,719	9,221,719	9,654,248	432,529
Utilities					
Grants & Other	826,305	806,825	806,825	795,000	(11,825)
<b>TOTAL OTHER</b>	<b>9,303,815</b>	<b>10,172,529</b>	<b>10,172,529</b>	<b>10,603,733</b>	<b>431,204</b>
<b>05 EQUIPMENT</b>	<b>538,500</b>	<b>429,913</b>	<b>429,913</b>	<b>463,603</b>	<b>33,690</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$38,497,201</b>	<b>\$44,373,243</b>	<b>\$44,373,243</b>	<b>\$46,717,154</b>	<b>\$2,343,911</b>

**Category 71  
Field Trip Fund  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 BUDGET	FY 2008 CHANGE
<b>POSITIONS</b>					
Administrative					
Professional					
Supporting Services	3,000	3,000	3,000	3,000	
<b>TOTAL POSITIONS</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	
<b>01 SALARIES &amp; WAGES</b>					
Administrative					
Professional					
Supporting Services	136,670	126,200	126,200	147,418	21,218
<b>TOTAL POSITION DOLLARS</b>	<b>136,670</b>	<b>126,200</b>	<b>126,200</b>	<b>147,418</b>	<b>21,218</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional					
Supporting Services	827,911	1,063,032	1,063,032	1,114,057	51,025
<b>TOTAL OTHER SALARIES</b>	<b>827,911</b>	<b>1,063,032</b>	<b>1,063,032</b>	<b>1,114,057</b>	<b>51,025</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>964,581</b>	<b>1,189,232</b>	<b>1,189,232</b>	<b>1,261,475</b>	<b>72,243</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>50,150</b>	<b>76,411</b>	<b>76,411</b>	<b>76,411</b>	
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>465,841</b>	<b>597,388</b>	<b>597,388</b>	<b>597,388</b>	
<b>04 OTHER</b>					
Staff Dev & Travel					
Insur & Fixed Charges	90,006	114,880	114,880	142,459	27,579
Utilities					
Grants & Other					
<b>TOTAL OTHER</b>	<b>90,006</b>	<b>114,880</b>	<b>114,880</b>	<b>142,459</b>	<b>27,579</b>
<b>05 EQUIPMENT</b>		1,605	1,605	1,605	
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,570,578</b>	<b>\$1,979,516</b>	<b>\$1,979,516</b>	<b>\$2,079,338</b>	<b>\$99,822</b>

**Category 81**  
**Entrepreneurial Activities**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 BUDGET	FY 2008 CHANGE
<b>POSITIONS</b>					
Administrative	1.000	1.000	1.000	1.000	
Professional	1.000	1.000	1.000	1.000	
Supporting Services	6.800	7.500	7.500	7.500	
<b>TOTAL POSITIONS</b>	<b>8.800</b>	<b>9.500</b>	<b>9.500</b>	<b>9.500</b>	
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$1	\$110,748	\$110,748	\$118,125	\$7,377
Professional	101,592	96,458	96,458	101,474	5,016
Supporting Services	328,813	309,067	309,067	355,072	46,005
<b>TOTAL POSITION DOLLARS</b>	<b>430,406</b>	<b>516,273</b>	<b>516,273</b>	<b>574,671</b>	<b>58,398</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	6,964	79,500	79,500	92,645	13,145
Supporting Services	154,900	119,595	119,595	128,147	8,552
<b>TOTAL OTHER SALARIES</b>	<b>161,864</b>	<b>199,095</b>	<b>199,095</b>	<b>220,792</b>	<b>21,697</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>592,270</b>	<b>715,368</b>	<b>715,368</b>	<b>795,463</b>	<b>80,095</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>15,011</b>	<b>56,000</b>	<b>56,000</b>	<b>84,000</b>	<b>28,000</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>480,152</b>	<b>552,873</b>	<b>552,873</b>	<b>580,600</b>	<b>27,727</b>
<b>04 OTHER</b>					
Staff Dev & Travel	35,177	18,400	18,400	25,200	6,800
Insur & Fixed Charges	129,949	138,134	138,134	138,134	
Utilities					
Grants & Other					
<b>TOTAL OTHER</b>	<b>165,126</b>	<b>156,534</b>	<b>156,534</b>	<b>163,334</b>	<b>6,800</b>
<b>05 EQUIPMENT</b>	<b>40,000</b>	<b>42,777</b>	<b>42,777</b>	<b>46,377</b>	<b>3,600</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,292,559</b>	<b>\$1,523,552</b>	<b>\$1,523,552</b>	<b>\$1,669,774</b>	<b>\$146,222</b>

MCPS K-12 Budget Staffing Guidelines—FY 2008

Position	Elementary	Middle	High
Principal	1.0 per school	1.0 per school	1.0 per school
Assistant Principal	For FY 2008, 15.0 additional assistant principals are requested to be allocated based on need. Currently, assistant principal allocations are based on 1.0 per school projected to have 540 or more students, or with fewer than 540 students but with at least 40 professional staff.	1.0 per school greater than 600 students. A second assistant principal is allocated to schools projected to have 900 or more students.	1.0 per school 2.0 per school projected to have 900 or more students. A third assistant principal is allocated to schools projected to have 1,800 or more students. A fourth assistant principal is allocated to schools with 3,000 or more students.
Student Support Specialist (11-month)		These 11-month administrative positions provide support to principals in dealing with the increased demands on time related to non-instructional duties. These positions are allocated first to schools without a first or second assistant principal and then to schools larger than 1,000 students.	These 11-month administrative positions provide support to principals in dealing with the increased demands on time related to non-instructional duties. These positions are allocated first to schools with less than three assistant principals and then to the largest schools.
Counselor (10-month)	1.0 per school	The BOE goal is a 250:1 ratio. The FY 2008 budget reflects an overall average of 210:1.	The BOE goal is a 250:1 ratio. The FY 2008 budget reflects an overall average of 245:1. There are additional counselor allocations of 1.0 for the Northeast Consortium and 2.0 for M.C. Partnership.
Media Specialist (10-month)	1.0 per school	1.0 per school	The FY 2008 budget allows for 1.0 media specialist for each high school and 2.0 positions for the nine largest high schools.

MCPS K-12 Budget Staffing Guidelines—FY 2008

Position	Elementary	Middle	High
<p>Classroom Teacher/ Kindergarten Teacher (10-month)</p>	<p>Grades 1-6: The FY 2008 Operating Budget provides one teacher for every 21.4 students and 185.1 additional teacher positions to meet maximum class size guidelines. These additional teacher positions result in reducing class size guidelines from 28 to 26 for Grades 1-3 and from 30 to 28 for Grades 4-5. In FY 2008, there are 161.0 positions to reduce class sizes to 17 students in Grades 1-2 in 56 schools.</p> <p><u>Kindergarten Teachers</u>: The FY 2008 budget provides one Kindergarten teacher for every 21.4 non-focus school students and 17.0 focus school students. Initial allocations are based on approximately 25:1 ratio for the non-focus schools. There are 58 focus schools having a teacher for every 17 students.</p> <p>When Kindergarten and regular classroom enrollments become more reliable, individual school adjustments are made. The organizational plan developed by each principal is reviewed against the initial staffing allocations. Additional staffing may need to be provided if there are large classes (K&gt;25, Gr1-3&gt;26, Gr4-5&gt;28) at individual grade levels or if students have special needs that require a lower class size ratio.</p>	<p>Classroom teacher allocations are based on the following formula:  <u>Regular Enrollment X 7 (Periods per day)</u>            (Average Class Size of) 28.3 X 5 (Periods per day)</p> <p>In addition to positions generated by this formula; 94.6 positions are provided to address large class sizes and 15.2 positions are provided for a 0.2 released periods for coordination of Gifted and Talented and <i>Success For Every Student</i> coordination.</p>	<p>Classroom teacher allocations are based on the following formula:  <u>Regular Enrollment X 7 (Periods per day)</u>            (Average Class Size of) 30.1 X 5 (Periods per day)</p> <p>In addition to positions generated from this formula, 162.2 positions are provided to address large class sizes, 5.0 positions to provide released time for student service learning coordination, and new for FY 2008, 25.0 positions to lower class size to support inclusion.</p> <p>The budget also includes 27.0 teacher positions for the Thomas Edison High School of Technology. (Schools served by the Thomas Edison High School of Technology have their teacher allocations reduced to allow for students attending classes at Edison.)</p> <p>Some teacher positions have been budgeted for schools in addition to those allocated by the formula. Montgomery Blair High School receives 8.3 teachers for its Special Alternative and Remedial Classes (SPARC) interdisciplinary program, and Poolesville receives 5.0 positions because of its small enrollment.</p>

MCPS K-12 Budget Staffing Guidelines—FY 2008

Position	Elementary	Middle	High
Reading Teacher	The FY 2008 budget provides 1.0 per school.		
Physical Education/ General Music/ Art Teachers (10-month)	The FY 2008 budget provides physical education, art, and general music teachers at a ratio of 458:1. In determining each school's allocation, consideration is given to the number of teaching stations (classes), including Head Start, special education, kindergarten and pre-school classes to allow teacher-planning time.		
Instrumental Music Teachers (10-month)	These 37.2 positions are allocated to schools with Grades 4-6 students based on the estimated number of participants in the instrumental music program.		
Teachers for ESOL Support (10-month)	In FY 2008, 17.0 classroom teacher positions are identified to support schools that have a high percentage of ESOL students. The intent is to provide an additional regular Grade 1-6 teacher allocation to permit the school to operate at a lower class size ratio.		In FY 2008, 13.0 classroom teacher positions are allocated to support schools with a high percentage of ESOL students.
Staff Development Teacher (10-month)	Each school is staffed with a staff development teacher whose responsibility is to take the lead in coordinating and providing in-school training to classroom teachers.	Each middle school has the equivalent of 1.0 teacher in released time for existing staff or a 1.0 staff development teacher in order to provide in-school coordination and training to classroom teachers.	Each high school has the equivalent of 1.0 teachers in release time for existing staff or a 1.0 staff development teacher in order to provide in-school coordination and training to classroom teachers.
Cluster Magnet Teacher / Special Program Teacher (10-month)	There are 21.4 cluster magnet teacher positions to support special programs in 16 magnet schools.	The 12.6 teacher positions are provided to support the countywide magnet programs at Takoma Park and Eastern middle schools, Upcounty Center Program at Clemente MS, and the middle years IB program.	The 73.4 positions are allocated to the computer/science magnet at Montgomery Blair (9.5), the International Baccalaureate program at Richard Montgomery (4.0), the Global Ecology Studies program at Poolesville (1.2), the Northeast Consortium (7.4), the Downcounty Consortium (28.2) and signature programs/schools (23.1).



MCPS K-12 Budget Staffing Guidelines—FY 2008

Position	Elementary	Middle	High
Academic Intervention Teacher (10-month)	There are 75.2 Academic Intervention teacher positions that are allocated based upon eligible school intervention plans identified as those most in need of support.	There are 41.5 Academic Intervention teacher positions that are allocated based upon eligible school intervention plans identified as those most in need of support.	There are 15.0 Academic Intervention teacher positions that are allocated based upon eligible school intervention plans identified as those most in need of support.
Vocational Support (10-month)			For FY 2008, 19.5 vocational support positions will be allocated to twenty-four high schools to provide support for career development programs, including cooperative work experience and internships and implementation of Career initiatives.
Resource Teachers		The FY 2008 budget provides one released period per resource teacher.	The FY 2008 budget provides one released period per resource teacher.
Career Prep Teachers (10-month)			Career prep teacher positions are allocated to support special career and technology education programs. These positions support school-based career development programs that include medical careers, career development, and internships. Career prep teacher positions are also allocated to support countywide programs that include information systems management, the construction and auto-trades foundations, fire cadet/EMT, and engineering, and enrollment of students from other schools in their career development programs.

MCPS K-12 Budget Staffing Guidelines—FY 2008

<b>Position</b>	<b>Elementary</b>	<b>Middle</b>	<b>High</b>
<p>Program Support Teachers (10-month)</p>	<p>The FY 2008 budget includes 79.5 reading support positions. These positions are designated in order to achieve a 17:1 class size ratio for the teaching of reading in Grades 1 and 2. The objective of this initiative is to have every child reading on their own at the beginning of Grade 3.</p>	<p>The FY 2008 budget includes 38.0 classroom teacher positions that are designated to support students' successful completion of Algebra 1 by the end of Grade 9. Each middle school is allocated a 1.0 position to be used in lowering sizes in Grade 7 Math B mathematics classes to 20 students or less.</p>	<p>The FY 2008 budget includes 22.1 teacher positions to help reduce Grade 9 mathematics class sizes with the goal of increasing the number of students who successfully complete Algebra 1 by the end of Grade 9.</p>
<p>ESOL Staffing (10-month)</p>	<p>Itinerant allocations are made to schools based on actual ESOL student enrollment at a 41:1 student/teacher ratio.</p> <p>The elementary METS program is staffed with one teacher per METS class. There are 4.0 teacher positions and 3.0 paraeducator positions to support the elementary METS program.</p>	<p>Itinerant allocations are made to schools based on actual ESOL student enrollment at a 35:1 student/teacher ratio.</p> <p>The middle school METS program is staffed with one teacher per METS class. There are 7.0 teacher positions and 5.3 paraeducator positions to support the middle school METS program.</p>	<p>Eighteen high schools are sites for ESOL centers, which are staffed at a 30:1 student/teacher ratio. Each high school Intensive English Language Center is assigned one resource teacher. A total of 23.4 paraeducator positions are provided to support the high school ESOL centers. The high school METS program is staffed with one teacher per METS class. There are 10.0 teacher positions and 5.0 paraeducator positions to support the high school METS program.</p>
<p>Pre-Kindergarten Staffing (10-month)</p>	<p>Head Start classes are 3.25 hours in duration with the exception of two 4-hour Head Start classes and one 6-hour Head Start class. Each class is assigned a 0.6 teacher position and a 0.6 paraeducator. Two classes are located at Day Care Centers staffed with MCPS teachers and paraeducators. Pre-Kindergarten classes are 2.5 hours in duration; however, double sessions are provided in each school. Each class is assigned a 0.5 teacher position and a .375 paraeducator. Head Start and Pre-Kindergarten classes are located throughout the county based on available space and community needs.</p>		
<p>Focus Schools Staffing (10-month)</p>	<p>Focus school funds are allocated using a weighted formula that is linked to a per pupil amount based on the percentage of FARMS students enrolled at these schools. The positions are deployed to implement school-specific plans that are developed, and support such programs as reading recovery, gifted and talented, ESOL, and math, among other things.</p>		

MCPS K-12 Budget Staffing Guidelines—FY 2008

Position	Elementary	Middle	High
Administrative Secretary	1.0 per school	1.0 per school	1.0 per school
School Secretary I and Secretary II (10-month)	The FY 2008 budget provides 131.5 school secretary I positions so that all schools will have at least a 1.0 position.	Each school receives a 1.0 allocation for 10-month school secretary I along with an additional 0.25 allocation (2 hours) in order to follow up on student absences. Eastern, Takoma Park, and Clemente each have an additional 1.0 position for magnet/special programs. Eighteen of the largest middle schools receive a 1.0 secretary II position.	School allocations range from 1.5 secretaries at Poolersville High School to 8.6 at Montgomery Blair High School. Of these allocations, each school is provided with four hours to follow up on student absences.
Business Manager			1.0 per school
Financial Assistant		1.0 per school	1.0 per school
Guidance Secretary		1.0 per school (12-month school secretary II)	1.0 per school (12-month school secretary II)
School Registrar			1.0 per school, an additional 0.5 for Blair HS
Career Information Coordinator			1.0 per school
Media Services Technician		1.0 at Eastern Middle School for special program support	1.0 per school, with Blake and Montgomery Blair receiving 2.0 each for special program support
Media Assistant (10-month)	Allocations are based on the following student enrollment guidelines: 0-449 = 0.5 450+ = 1.0	Allocations are based on the following guidelines: 0-899 = 1.0 900+ = 1.5	In FY 2008, there are 54.5 media assistant positions that are allocated according to student enrollment ranging from 1.0 allocation at Poolersville High School to 4.0 at Montgomery Blair High School.
User Support Specialist		1.0 per school.	1.0 per school with Blair and Paint Branch receiving 2.0 each for special program support.

MCPS K-12 Budget Staffing Guidelines—FY 2008

Position	Elementary	Middle	High
<p>Paraeducators (10-month)</p>	<p>There are a variety of instructional assistant positions, each with its own purpose.</p> <p>Kindergarten Paraeducators—These positions are allocated to kindergarten classes with more than 25 students. Several questions are considered before an allocation is made (e.g., How many assistants are needed? Are the classes balanced? Is it less expensive to form an additional class and allocate a teacher? Is there space in the building for an additional class?). Kindergarten Paraeducator positions are allocated in September once class sizes are firm.</p> <p>Instructional Data Assistants—Instructional Data Assistants (IDA) allocations are based on student enrollment by grade.</p> <p>Special Program/Cluster Magnet Paraeducators—These allocations are "school specific" and are provided as supplements to regular allocations.</p> <p>"Regular" Paraeducators—Each school receives a "regular" paraeducator allocation to support classroom instruction. Initial allocations of these positions take into account school size, number of teachers, class sizes, and special needs.</p>	<p>Each school receives 0.75 Instructional Data Assistant (IDA) and a 0.75 position for a computer lab paraeducator, except as traded towards a 1.0 user support specialist. In addition, each school receives a "regular" paraeducator allocation to address individual school needs.</p>	<p>Of the total paraeducator positions, 22.0 positions are designated as program specific: Montgomery Blair SPARC and Magnet, Richard Montgomery IB, five schools with JROTC programs, three schools with ESOL support positions, Damascus Vocational Support, and Thomas Edison High School of Technology.</p> <p>English composition assistants are budgeted positions based on the total projected school enrollment to determine the number of sections needing support.</p> <p>Less than 10 sections—12 hours            Up to 14 sections—14 hours            Up to 15 sections—18 hours            Up to 18 sections—20 hours            Up to 20 sections—21 hours            Up to 32 sections—32 hours</p>

MCPS K-12 Budget Staffing Guidelines—FY 2008

Position	Elementary	Middle	High
Security Team Leader/Security Assistant (10-month)		<p>These 69.0 security assistant positions are allocated to schools based on local school needs. The goal is for each middle school to have at least 2.0 security assistants.</p>	<p>These 135.0 positions are allocated to schools based on local needs. School security teams range in size from 2.0 at Poolesville to 8.0 at Montgomery Blair.</p>
Lunch Hour Assistants (10-month)	<p>These assistants provide lunch and playground supervision for students and coverage for teachers during lunch hours in order to allow for educational planning time required by the negotiated agreement. Allocations are based on student enrollment in Grades K-6, number of lunch periods, and size of the playground.</p>	<p>Each middle school receives 8 hours of lunch hour aide time.</p>	

# FY 2008 SPECIAL EDUCATION STAFFING PLAN

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## FY 2008 SPECIAL EDUCATION STAFFING PLAN

### Montgomery County Public Schools

### December 2006

#### Overview

The mission of the Departments of Special Education Services and Special Education Operations (DSES/DSEO) is to provide a free, appropriate public education (FAPE) to all students with disabilities in need of special education and related services:

- Within a comprehensive, collaborative, and individualized support system that enables access to the Montgomery County Public Schools (MCPS) curriculum;
- Within the general education framework or the Fundamental Life Skills (FLS) curriculum;
- Within articulated curriculum targets, which are aligned with the Maryland State Department of Education (MSDE) Learner Outcomes, Core Learner Goals, Skills for Success, or FLS as determined by the Individualized Education Program (IEP) Team; and
- In the student's home school or home school cluster, to the maximum extent possible, in accordance with national, state, and local mandates.

Local school systems are required by the Code of Maryland Regulations (COMAR) 13A.05.02.13 D to develop a yearly staffing plan to ensure sufficient staff is available to meet the programming needs of students. The plan must be submitted on or before July 1, with evidence of MCPS Board of Education (BOE) approval. In addition, the plan is required to include the following:

- Evidence of public input
- Evidence of maintenance of effort within the meaning of 34 C.F.R. 300.321, *Maintenance of Effort*, and COMAR 13A.02.05, *Maintenance of Effort*
- Staffing patterns of service providers of special education and related services
- Consideration of time requirements beyond direct services
- The number and type of service providers needed to provide FAPE to each student with a disability in the least restrictive environment (LRE)
- Local accountability and monitoring
- Strategies to resolve concerns over staffing plans
- Evaluation of the local staffing plan for effectiveness
- Steps to secure public input in the development of the staffing plan
- Information on how the public agency will use the staffing plan to monitor the assignment of staff to ensure that personnel and other resources are available to provide FAPE to each student with a disability in the LRE

**Introduction**

As required by MSDE, the MCPS *FY 2008 Special Education Staffing Plan* provides evidence of public input; staff training; special education services descriptions (Attachment A); special education enrollment; the number and types of direct service providers (Attachments B); the process for reviewing and making adjustments to staffing; and maintenance of effort. In addition, the plan recommends staffing improvements and priorities for FY 2008 (Attachment C).

DSES/DSEO recognizes and appreciates the BOE's support of special education through previous budget initiatives and funding of required improvements. Because of ongoing fiscal limitations, the BOE approved adjustments to the FY 2007 recommended budget that did not include all of the FY 2007 Special Education Staffing Plan Committee's recommended improvements and priorities. Those items that were not funded in the *FY 2007 Special Education Staffing Plan* were considered by the FY 2008 Special Education Staffing Plan Committee, special education program staff, and the Department of Management, Budget, and Planning (DMBP) during the FY 2008 budget process that started in July 2006. See Attachment D for the FY 2008 Budget Timeline.

The special education staffing plan incorporates special education enrollment and the nature of services provided to determine the number and type of staff required. Also, it takes into account factors such as the distribution of classes; specific disability service models; nature of the disability; time requirements for staff to fulfill indirect service responsibilities such as planning, case management, participation in meetings, and completing assessments; and legal considerations such as LRE. Taking these factors into account, each school receives a base level of staffing or teaching stations in order to provide a particular set of services. For example, based on student numbers alone, an elementary school that has 13 students enrolled in Emotional Disabilities classes would have 1 teacher and 1 paraeducator. However, according to the teaching station model, there would be two teachers because the students are in first through fifth grade and require a primary and an intermediate teacher for the program to be implemented effectively.

During the 2006–2007 school year, DSES/DSEO staff reviewed information from student IEPs, the Special Education Data System (SEDS), classroom observations, complaints, due process hearing decisions, and input from staff and community to determine the effectiveness of the MCPS *FY 2007 Special Education Staffing Plan* and make recommendations for FY 2008 staffing.

To improve services for secondary students in general education settings, the FY 2007 Operating Budget included 31 new teachers and 27.125 new paraeducators. These positions reduced the caseloads of secondary Learning and Academic Disabilities (LAD) teachers and ensured that each middle school has at least three special education teachers and each high school has at least



four special education teachers to provide services across all grade levels. This puts maximum resources into classroom-based staff in order to maximize student success in general education.

In addition, the FY 2007 Operating Budget included an additional 25.0 general education teachers to lower class size for the inclusion of students with disabilities in high schools. These positions were placed in the K-12 budget rather than the special education budget and are designated specifically to address the needs of high school students with disabilities in general education classes.

MCPS believes in and supports responsibility and accountability for working with all children. We are committed to increasing collaboration among all offices, staff, schools, and the community to provide unified services that meet the needs of all students in the most effective and efficient ways. The MCPS Special Education Staffing Plan is a vehicle to ensure that appropriate personnel are available to deliver the services required to implement student IEPs. It provides balance among student needs, teacher responsibilities, and the educational settings in which services will be provided.

#### **MCPS Budget Review and Adoption Process**

On December 13, 2006, the superintendent of schools will present his *Recommended Operating Budget for FY 2008* to the BOE. Those recommendations reflect input from a variety of public and private stakeholders, including testimony provided to the FY 2008 Special Education Staffing Plan Committee. A public forum was held on October 12, 2006, and public hearings will be held on January 10 and 11, 2007. The BOE sessions will be held on January 24 and 25, 2007, and the BOE will approve the budget on February 13, 2007. The BOE's budget will be sent to each principal, PTA president, and public library shortly after March 1, 2007, when the law requires that it be submitted to the county executive and the County Council.

The county executive will make public his recommendations for the MCPS budget on March 15, 2007, and the County Council will hold public hearings on all local government budgets in April. The County Council's Education Committee will hold work sessions on the BOE's budget in April, and the full County Council will work on the school budget in May. The Montgomery County Charter, as amended by the voters in November 1992, requires the County Council to act on all budgets by May 31 of each year. This year, the County Council will approve the county budget on May 24, 2007. After the County Council completes its appropriation action, the BOE will adopt the final approved budget for FY 2008 on June 12, 2007. A timeline of budget actions can be found in Attachment D.

#### **Public Input**

In May 2006, Dr. Carey M. Wright, associate superintendent of the Office of Special Education and Student Services (OSESS), invited members of the community, DSES/DSEO, and other stakeholders to participate on the FY 2008 Special Education Staffing Plan Committee. The committee met on June 5, 2006, June 28, 2006, and July 6, 2006, to review the *FY 2007 Special Education Staffing Plan*; receive information regarding the FY 2008 MCPS budget; review

enrollment projections and anticipated program needs; receive public input; and make recommendations for priority improvements to be considered for the FY 2008 budget. (See Attachment E for a list of meeting participants.)

During its first meeting on June 5, 2006, the committee received an overview of the elements of a staffing plan and how the process of developing a staffing plan is closely tied to the budget process. The committee also reviewed the FY 2007 Special Education Staffing Plan Committee recommendations and final FY 2007 special education budget allocations.

The committee received updates on efforts to improve student achievement, including the hours-based staffing model in two middle schools; discussed efforts to improve students' literacy skills and performance on the High School Assessments; discussed information about the Pre-K Collaboration project, an inclusion model that is increasing the number of pre-kindergarten students who transition to less restrictive school-age programs; and discussed the strategies that MCPS is using to address the critical shortage of speech language pathologists that is affecting school systems across the country.

In FY 2006, MCPS added six itinerant resource teacher positions to the Division of School-Based Special Education Services (DSBSES). The role of the itinerant resource teachers (IRTs) also was discussed during the June 5 meeting. The IRTs provide training and coaching to improve students' success in the LRE, increase attendance, decrease suspension rates, and improve overall student outcomes. In FY 2007, two additional IRT positions were added through an MSDE grant.

The second meeting on June 28, 2006, opened with public comments that are included in this document. The DSES/DSEO also received written testimony after the June 28 meeting that was accepted and is published with this plan.

The committee received information regarding the Program for Students with Autism Spectrum Disorders, including the increase in requests for consultation for students with High Functioning Autism (HFA) in secondary schools. MCPS staff noted that the increase in consultation requests is indicative of an increased desire to meet student needs within the least restrictive environment. The committee discussed building the capacity of all schools to serve their own students. The committee was informed that the Board of Education Special Education Continuous Improvement Advisory Committee is discussing recommendations for staff development activities for administrators, guidance counselors, and other staff members who come into contact with special education students. The committee noted that all schools must be held responsible for all students.

The committee received disaggregated High School Assessment (HSA) and Maryland State Assessment results, achievement data for students in the Emotional Disabilities program, and information regarding reading interventions. Staff noted that while elementary level students have had the benefit of MCPS initiatives and continue to make progress, students at the middle

school level have not demonstrated adequate progress overall. The achievement gap between students of color and other students in the school system, which was of particular concern to the committee, was discussed in depth.

On July 6, 2006, the Special Education Staffing Plan Committee met for the third time in order to make its final recommendations and receive information about staff priorities for FY 2008. Three priorities were identified by MCPS staff: hours-based staffing for special education services; counting all students who receive more than 15 hours of special education service in LRE A and B in the general education staffing count; and increased itinerant paraeducator positions for students with significant needs.

Although the committee agreed that the most intensive need for staffing reform is at the middle school level, they also noted that there are fundamental concerns with the way MCPS assigns staff in all of the schools. A significant underlying issue is that more and more students with disabilities are receiving instruction in the general education classroom environment, but those same students are excluded from the general school count when classroom staffing is generated. The committee noted that staffing for special education students who receive 15 or more hours of service is distributed separately and that a more effective staffing system would count all students in general education. The committee discussed a two-step staffing process in which all students, regardless of their special education services, would be counted in general education to allocate school-based staff. The second step would be to use SEDS data to determine the number of special education teachers allocated to each school based on the number of hours of service recommended on all of the IEPs in that school.

A consensus process was used to generate initial priorities from the committee as a whole. Committee members then voted for their four highest priorities: counting all middle and high school students who receive more than 15 hours of special education service in LRE A and B in the general education staffing formula, implementing hours-based staffing at the middle school level, adding 15 itinerant paraeducators, and providing increased transition support for 18–21 year-olds. The committee's final recommendations are identified in Attachment D in priority order.

On December 11, 2006, the committee will receive an update on the FY 2008 budget process and review the special education budget initiatives that are included in the *Superintendent's FY 2008 Recommended Operating Budget*.

The *FY 2008 Special Education Staffing Plan* will be available on the MCPS Web site. Beginning in December 2006, a written copy will be distributed with the *Superintendent's FY 2008 Recommended Operating Budget*. The special education staffing plan process is aligned closely with the MCPS operating budget process, and public input and community involvement has been ongoing throughout. All of the input that was received from the FY 2008 Special Education Staffing Plan Committee is being considered during the ongoing budget planning process and the development of the *FY 2008 Special Education Staffing Plan*. In

addition, oral and written testimony received through the BOE budget hearings will be considered as final changes are made to the *Superintendent's FY 2008 Recommended Operating Budget*.

**Staff Training**

The delivery of special education instruction is an integral part of the MCPS systemic school improvement planning process. Teams that make decisions about special education services are aware of their responsibility to consider each student's needs and the supports and services necessary to provide access to and participation in the MCPS curriculum in the least restrictive environment.

A key element in the provision of FAPE for students with disabilities is the availability of trained personnel to implement each student's IEP. Through the collaborative efforts of DSES/DSEO, the Office of Curriculum and Instructional Programs (OCIP) and the Office of Organizational Development (OOD), special education staff members who deliver the general education curriculum to students with special needs participate in mandatory, voluntary, and school-specific staff development that ensures the delivery of effective instructional best practices for students with disabilities (Attachment F). Voluntary training modules provide professional development opportunities for all school personnel responsible for IEP implementation, including general educators, counselors, psychologists, administrators, and paraeducators.

Staff in DSBSES provides ongoing support, technical assistance, and consultation to special education service providers and programs for school-aged students. During the past three years, staff has provided focused training on reading intervention programs, as well as ongoing coaching and support of scientifically research-based reading methodologies in elementary/secondary LAD, Learning Center (LC), Emotional Disabilities (ED) cluster, and Learning for Independence (LFI) classrooms. For schools that did not make Adequate Yearly Progress (AYP) due to the performance of the special education subgroup in reading, DSBSES provides intensive training on analyzing data and matching student skill sets with specific reading interventions.

Grant-funded projects also provide ongoing professional development designed to support the increasing number of students with disabilities that receive services in less restrictive environments. One of the major goals of DSBSES professional development is for school-based staff to enhance their ability to work collaboratively in an inclusive setting using a variety of co-teaching models.

As a result of the recommendations of the Special Education Staffing Plan Committee, MCPS increased the number of IRT positions from six to eight in FY 2007. The IRT, with a wide range of expertise in autism, behavioral and emotional support strategies, elementary and secondary instructional strategies, and reading instruction, provides training and coaching to school staff to improve students' success in the LRE, increase attendance, decrease suspension rates, and

improve overall student outcomes. IRT support is available for administrators, general educators, school-based special education staff, and the community.

During the summer of 2006, DSBSES provided professional development for teachers and paraeducators in order to improve inclusive practices, increase opportunities for LRE, and promote collaboration. Professional development activities were conducted during Elementary Resource Teacher Week, Secondary Resource Teacher Week, and New Educator Orientation. Design teams from DSBSES also developed training modules of best instructional practices for staff of the School/Community-Based Program and the Program for Students with Autism Spectrum Disorder.

### **Special Education Facilities and Staffing Patterns**

According to the October 10, 2006, SEDS data, 17,152 MCPS students are receiving special education services. Of those students, 16,032 receive services in a general education building; 493 receive services in a public, separate special education school; 13 receive services in their homes; and 614 receive services in a nonpublic special education school.

MSDE has established an LRE target for local school systems that requires 80 percent of students with disabilities to receive special education and related services in a general education setting or a combined general education and special education setting. According to the October 28, 2005, MSDE census data report, MCPS was serving 11.32 percent of children with disabilities ages 3 to 5 and 72.62 percent of students with disabilities ages 6 to 21 in a general education setting or a combined general education and special education setting, falling short of the state standard. Although MCPS has not met the 80 percent LRE standard, MSDE has determined that, based on the positive four-year LRE trend for children ages 6 to 21, MCPS is in compliance with this goal for those students. Despite this progress, improving LRE for all children continues to be a high priority for MCPS.

Participation in the LRE requires access to general education classrooms. DSES/DSEO, the Department of Facilities Management (DFM), and the Office of School Performance (OSP) are engaged in long-range planning to provide increased options for students with disabilities to access the general education environment throughout the system. The distribution of cluster and countywide programs assumes that all students will be educated in their home school or home school cluster, if possible, and is based on levels of incidence. For example, highly specialized programs for students with autism spectrum disorders are provided on a countywide basis due to the relatively low incidence of autism (approximately 200 students with autism require a program designed specifically for students with autism). On the other hand, programs for students with learning disabilities are available in every cluster at the elementary level and every school at the secondary level, because there is a higher occurrence of learning disabilities in the overall population.

Trends related to the identification, evaluation, and placement of special education students have contributed significantly to the decisions that have been made regarding the location of a variety

of programs and services. The percentage of students receiving services in their home school, cluster, or quad-cluster has increased annually. The following special education services are available in MCPS:

- Special education resource services are offered in all schools, Grades K–12. Elementary schools in the Bethesda-Chevy Chase, Northwest, Sherwood, and Gaithersburg clusters and the Downcounty Consortium provide home school model services. There is a five-year plan to implement the Elementary Home School Model in additional clusters. The LAD Program is offered in each middle and high school and in selected elementary schools.
- Special education services are quad-cluster-based for students in need of an Elementary Learning Center, Learning for Independence, or School/Community-Based class.
- Special education services are available regionally for students in need of the Preschool Education Program, Preschool Language Program, Autism/Aspergers Syndrome Program, Augmentative Communication Program, Emotional Disabilities Program, Gifted and Talented/Learning Disabled Program, Elementary Physical Disabilities Program, and the Longview and Stephen Knolls special education programs.
- Special education services are available countywide for students in need of the preschool Vision Program, Deaf and Hard of Hearing Program, Elementary/Secondary Extensions Program, Carl Sandburg Learning Center, John L. Gildner Regional Institute for Children and Adolescents (RICA), the Rock Terrace Program, Mark Twain Program, and the Secondary Physical Disabilities Program.

Special education class and program locations are identified in the MCPS *Capital Improvements Plan* that is published annually in October. However, as enrollment projections and program needs are refined during the year, the location of some classes and programs may change.

Providing preschool special education services in the LRE has been very challenging due to the limited number of general education preschool programs and services available in MCPS. The Division of Preschool Special Education and Related Services (DPSERS) and the Division of Early Childhood Education Programs and Services are collaborating to colocate general and special education preschool classes to facilitate LRE options for preschool students. DFM and OSP also are involved in this process, as it will have an impact on elementary facilities and requires careful coordination of long-range facilities and program planning.

DPSERS is building a model for LRE at the preschool level that involves joint training for special and general education preschool teachers and paraeducators. In FY 2005, MCPS implemented a preschool Collaboration Class Project in which general and special education teachers use a collaborative teaching model to instruct four-year-old students with and without disabilities in flexible groupings. This model expanded from eight to twelve schools in FY 2007. In addition, a new collaboration model for three-year-olds also was established at four locations in FY 2007. The program for three-year-olds enables students with disabilities to attend school with neighborhood nondisabled peers for two days a week. The program for four-year-olds emphasizes coteaching and also provides opportunities for collaborative planning to implement

strategies that support inclusion. As a result, students with disabilities are provided with greater access to the preschool curriculum and better preparation for general education kindergarten settings. Future plans include expanding the Collaboration Class model to more sites that have both general and special education classes.

Although MCPS has made steady progress in improving access to general education classes for school-aged students with disabilities, we continue to explore additional avenues that will support increased inclusion of students with disabilities. To that end, DSES/DSEO supported the FY 2007 Staffing Plan Committee's recommendation that MCPS implement an hours-based staffing model that currently is being field tested in two middle schools that did not make AYP because of the performance of special education students during FY 2005. Information from this field test will be used to determine whether this is a model that may be effective and feasible for systemwide implementation.

#### **Ongoing Review and Adjustments to Staffing**

The process of making staffing allocations for the following year begins with monthly reviews of student enrollment as reported on SEDS from September through December of the preceding year. These reviews identify any unanticipated special education enrollment trends in each school that may require adjustments to current or future staffing. The December SEDS report is used to generate lists of fifth and eighth grade students who will articulate to middle and high school the following year so that special education supervisors can identify the school the student will most likely attend and add the student to that school's projected enrollment. All of this information is used to develop initial staffing allocations for individual schools beginning in mid-January. Based on historical trends, the current state, and student articulation information, preliminary staff allocations are made in conjunction with the community superintendents in the early spring.

Beginning in January and continuing through the end of the school year, information regarding the needs of students for the coming year is entered in the Future SEDS application. Reports from Future SEDS are used to confirm where each student will be and what services have been recommended for the coming year. Special education supervisors review Future SEDS and current special education class rosters; visit schools; and consult with service providers, program supervisors, and community superintendents to ensure that the information is accurate before any adjustments to preliminary staffing allocations are made.

Special education supervisors review enrollment in collaboration with the community superintendents in July and August to identify classes/programs that are under/overenrolled that may require staffing adjustments. Where possible, the supervisor makes adjustments within his/her programs to address these needs. If appropriate staffing cannot be provided, a request for additional staffing is sent to the director of DSBSES or the director of DPSERS, as appropriate. Recommendations for staffing changes are reviewed by the directors of DSES/DSEO and the associate superintendent for OESS to make adjustments as needed.

Every effort is made to allocate staff to meet anticipated needs for the upcoming school year; invariably, however, some programs are overenrolled and others are underenrolled when the school year begins. In addition, staffing issues arise throughout the year due to many factors, including student mobility, changing needs, and individual class make-up. If concerns arise, staff and/or parents may make requests for additional staffing or a staffing review. All initial staffing requests/concerns are made to the school principal, who will refer the request to the special education supervisor for further action if appropriate.

Supervisors work closely with schools throughout the year to address any staffing issues that arise. If a school or parent raises a concern, the supervisor works with the school to review the student's IEP and evaluate current resources and scheduling to determine whether the need can be addressed with existing staff in the school or cluster. If the staffing need cannot be addressed, the supervisor makes a request for additional staffing to the director of the DSBSES or the director of the DPSRS as appropriate. The directors of DSES/DSEO, division directors, and the associate superintendent for OSESS review requests weekly throughout the year to determine additional staffing allocations and/or next steps, as appropriate.

In addition to reviewing individual school staffing requests, SEDS reports provide supervisors and community superintendents with timely data about student enrollment in all MCPS special education programs and services. The directors of DSES/DSEO and division directors also review the individual school SEDS reports on or about September 30, December 1, and February 28 to identify any enrollment/staffing discrepancies that may need to be addressed. Staffing changes are made based on the data and staff input.

Despite efforts to ensure that all positions are filled, a vacancy may occur due to emergency or medical leave, childcare leave, or a lack of available, qualified personnel. Vacancies of this type most often occur in the areas of speech and language pathology, occupational therapy, or physical therapy. In most cases, staff has enough advance time to plan for coverage with substitute personnel, a contract provider, or redistribution of existing staff. Parents are notified by letter if such a vacancy causes a temporary lapse in the delivery of special education services. If missed services cannot be made up, an IEP team considers whether compensatory services are required for individual students.



**Maintenance of Effort**

The following table shows the maintenance of effort for Category 6 special education staffing from FY 2005 to FY 2008. Transportation and fixed charges are not included.

<b>Category</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
<b>Salaries</b>	\$156,892,644	\$169,336,309	\$189,387,139	\$205,718,334
<b>Contracted Services</b>	\$3,036,855	\$2,565,340	\$1,602,642	\$1,945,889
<b>Supplies</b>	\$2,327,124	\$3,424,008	\$3,246,861	\$3,073,843
<b>Other Charges</b>	\$31,460,123	\$31,922,679	\$33,213,390	\$32,689,129
<b>Equipment</b>	\$222,781	\$962,911	\$297,821	\$351,701
<b>TOTAL</b>	<b>\$193,939,527</b>	<b>\$208,211,247</b>	<b>\$227,747,853</b>	<b>\$243,778,063</b>

This table identifies Category 6 funding sources for special education, showing the maintenance of effort from FY 2005 to FY 2008.

<b>Funding Source</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
<b>Federal</b>	\$22,640,902	\$20,826,836	\$21,743,295	\$21,828,572
<b>State</b>	\$26,231,346	\$32,799,904	\$38,351,863	\$45,079,755
<b>Local</b>	\$145,067,279	\$154,223,521	\$167,652,695	\$175,433,347
<b>TOTAL</b>	<b>\$193,939,527</b>	<b>\$207,850,261</b>	<b>\$227,747,853</b>	<b>\$242,341,674</b>

A review of the FY 2005-2008 special education budget shows significant funding increases that have improved special education services for MCPS students.

The FY 2005 BOE budget funded a total of 107.359 full-time equivalent positions at a total cost of \$7,431,087. This included 2.0 speech/language pathologists (SLPs), 7.5 elementary resource room teachers, and 2.0 secondary reading and writing teachers for special education initiatives and an increase in funding for nonpublic tuition of \$2,837,811 to support enrollment growth and school tuition rate increases.

The FY 2006 BOE budget funded 154.775 new positions for special education programs and services. This included \$1,806,225 and 42.375 positions to fund the special education LRE initiative that provided an additional 9.5 special education teachers, 6.0 itinerant special education resource teachers, 7.0 speech/language pathologists, a 1.0 assistive technology support specialist, and 18.875 paraeducators. Initiatives funded for the Deaf and Hard of Hearing Programs were \$93,724 for a 1.0 Interpreter I and a 1.0 auditory development specialist. Administrative support for the Preschool Education Program also was funded including \$228,189 for a 1.0 coordinator, a 1.0 instructional specialist, and a 1.0 secretary position. Enrollment growth included \$4.6 million and 63.9 professional positions and 36.5 paraeducator positions.

The FY 2006 Individuals with Disabilities Education Act (IDEA) local application for federal funds was amended due to the new requirement for receiving funds under the IDEA that requires MCPS to reserve 15 percent of its federal allocation to provide comprehensive early intervening services to students in groups that are significantly over-identified for special education services. To meet the requirement, a budget neutral realignment transferred \$3,873,713 of IDEA federal funds and 83.1 positions, including employee benefits, to the IDEA Early Intervening Services programs included in the general education budget not Category 6 special education.

The FY 2007 budget funded 223.433 new positions for special education programs and services. This included \$6,427,593 and 167.77 positions for enrollment growth, including 92.7 professionals and 75.07 paraeducators. The budget also included \$2,992,143 to fund 74.938 positions and other expenditures for special education initiatives and a decrease in funding for nonpublic tuition of \$2,149,273 resulting from a decrease in enrollment.

The special education approved initiatives included \$2,515,145 for 38.0 special education teacher and 35.438 paraeducator positions (with benefits) to provide improved staffing in secondary Learning and Academic Disabilities programs; and a field test for an hours-based staffing model at two middle schools. Also funded was the initiative to develop a new web-based Individualized Education Program (IEP) System that provides remote, flexible and secure access to special education documents for staff and parents, a workflow component that facilitates compliance with all pertinent federal and state mandates, and a prompt capacity that ensures timely action at critical points in each stage of the IEP process. This initiative included \$66,973 for a 1.0 instructional specialist, \$32,427 for a 1.0 data systems operator, \$210,000 for system maintenance, \$166,383 for substitutes and training stipends, and \$10,775 for training supplies and equipment. A .5 office assistant position was eliminated for a total of \$9,560 to offset position costs for this initiative.

The Superintendent's Recommended FY 2008 Operating Budget includes 16.951 new positions for special education programs and services including 10.8 professional, 5.151 paraeducators, and 1.0 security assistant at a cost of \$839,098. There are realignments among and between units under the Department of Special Education Services and Operations in order to better serve students in the least restrictive environment. These improvements include an

hours-based staffing model that provides special education staffing based on the cumulative hours of special education services recommended in all students' Individual Education Programs (IEPs) in each school. Because of the systemwide focus on middle school reform, two middle schools were identified and funded as an initiative in FY 2007. The model was approved with the expectation that it eventually would be phased-in to all MCPS schools. For FY 2008, it is recommended that hours-based staffing be implemented at 10 additional middle schools that have not met AYP based on performance of their special education subgroup. These realignments are budget-neutral, however the net adjustment results in an increase of 25.108 positions. The budget also includes an initiative for a 1.0 paraeducator coordinator and \$62,883 and a projected decrease in enrollment for nonpublic placements decreasing the budget by \$544,361.

MCPS Special Education and Related Services Budget Guidelines – FY 2008

The number and type of staff incorporated into the Montgomery County Public Schools (MCPS) special education budget is intended to meet the diverse needs of students with disabilities. Determining the number and type of special education staff begins with a projection of the number of students by disability for the coming fiscal year. Each year, staff from the departments of Facilities Management, Special Education Services and Special Education Operations prepares an estimate of the number of students needing services. The enrollment projections serve as a base to determine the number and type of teaching stations required to provide adequate staffing.

The location and distribution of the various special education services throughout the county also affects the number and type of service providers needed to provide free and appropriate public education (FAPE). Sometimes it is necessary to open a new special education classroom or site in a particular location in order to limit the time students would spend being transported to and from the site and their home school, or to accommodate the models of service delivery for specific disability categories in order to allow students to attend school each year in their home cluster or quad/tri-cluster. Consequently, the location of special education classrooms and services and models may require additional teaching stations.

Enrollment; class size guidelines; distribution of classes; nature of the disability; specific disability service models; time requirements for staff to fulfill indirect service responsibilities such as planning, case management, participation in meetings, and completing assessments; and legal considerations are reviewed and balanced in order to determine the number and type of staff required for each teaching station. The *FY 2008 Special Education Staffing Plan* also considers the Special Education Staffing Committee's input regarding special education staffing improvements and priorities. Below is information about the various special education instructional service models and the guidelines that are used for determining the number and type of teaching stations and specific staff required.

\* Teacher – Tchr      Speech Pathologist – SP      Occupational Therapist/Physical Therapist –OT/PT      Teaching Station – TS

Resource Services	Service Description	Instructional Models	
		Professional Staff	Paraed
	Resource services ensure students with disabilities access to the MCPS curriculum. Students in Grades K—12 who require 15 hours or less of special education services are served through this model. These students demonstrate learning/behavioral needs that affect performance in one or more academic areas.	Based on school enrollment Elementary Schools projected to have an enrollment of less than 600 students receive 1.0 resource room teacher. Schools projected to have an enrollment of greater than 600 students but less than 750 students receive 1.5 resource room teachers. Schools projected to have an enrollment of greater than 749 students receive 2.0 resource room teachers.	N/A

MCPS Special Education and Related Services – FY 2008

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Resource Services (continued)			<p><u>Middle Schools</u> Schools projected to have an enrollment of less than 801 students receive 1.0 resource room teacher. Schools projected to have an enrollment of greater than 800 students but less than 1,001 students receive 1.5 resource room teachers. Schools projected to have an enrollment of greater than 1,000 students receive 2.0 resource room teachers.</p> <p><u>High Schools</u> Schools projected to have an enrollment of less than 1,001 students receive 1.0 resource room teacher. Schools projected to have an enrollment of greater than 1,000 students but less than 1,501 students receive 1.5 resource room teachers. Schools projected to have an enrollment of greater than 1,500 students receive 2.0 resource room teachers.</p>	N/A
Learning and Academic Disabilities (LAD)	Students served through this model require special education services primarily as a result of a learning disability or language disability that significantly impacts academic achievement. Students typically demonstrate average to above average cognitive ability yet have processing deficits that affect performance in one or more academic areas, including but not limited to mathematics, reading, or written language. The design is based on a cluster model. Elementary cluster models provide a continuum of services up to 25 hours a week of special education instruction for students. LAD services are provided in all middle and high school programs.	Elementary – Designated sites within each cluster Available in all secondary schools	1 Tchr:TS  1 Tchr:TS	0.875  0.875

MCPS Special Education and Related Services – FY 2008

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Gifted and Talented Learning Disabled Services (GT/LD)	Students receiving GT/LD services demonstrate superior cognitive ability in at least one area and typically have production problems, particularly in the area of written expression. Organization, memory, and reading also may be impacted significantly. Most students identified as GT/LD access rigorous instruction in their home schools while receiving appropriate adaptations, accommodations, and specialized instruction. GT/LD program settings provide a combination of high-level instruction with specialized instruction and supports throughout the academic day as needed and appropriate.	Regional designated elementary, middle, and senior high schools	1 Tchr:TS	0.875
Elementary School Based Learning Center	Students served through this model require special education services primarily as a result of pervasive needs in areas such as academics, cognition, communication, organization, sensory/motor skills and/or social interaction. An Elementary School-Based Learning Center provides comprehensive special education instruction, related services, and diagnostic services to students with multiple needs and varied disabilities. The program offers a continuum of Kindergarten to Grade 5 services in several classes within an elementary school.	Designated elementary schools within each quad cluster	1 Tchr:TS	0.875
Secondary Learning Centers	Students served through this model require special education services primarily as a result of a learning or language disability that significantly impacts academic achievement. Students typically demonstrate average cognitive ability, yet have processing deficits that affect performance in one or more academic areas. In the secondary model, this program may provide self-contained classes, co-taught general education classes, and other opportunities for participation with non-disabled peers.	Regional in designated middle and senior high schools	1 Tchr:TS	0.875

MCPS Special Education and Related Services – FY 2008

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Carl Sandburg Learning Center	Carl Sandburg is a special education school that serves students in Kindergarten through Grade 6 with multiple disabilities, including mental retardation, autism spectrum disorders, language disabilities, emotional and other learning disabilities. The program is designed for students who need a highly structured setting, small student-teacher ratio, and modification of the MCPS Program of Studies. Modification of curriculum, materials, and instructional strategies are based on individual student needs.	Separate special education day school	1 Tchr:TS	1,000
School Community Based Program (SCBP)	The School/Community-Based Program (SCBP) serves students with moderate, severe, or profound mental retardation and/or multiple disabilities. Students typically have significant needs in the areas of communication, personal management, behavior management, and socialization. The program emphasizes individualized instruction, utilizing the Fundamental Life Skills (FLS) curriculum, or a combination of the FLS curriculum and accommodated general education curricula, in regular schools and related community and work environments. The SCBP model includes the following components: (a) age-appropriate classes; (b) heterogeneous groupings; (c) peer interactions; (d) individualized instruction; and (e) transition. The goal of the program is to prepare students to transition into the world of adult living upon graduation or exit from the school system.	Designated elementary, middle, and high schools in quad-clusters	1 Tchr:TS	1,500
Rock Terrace School	Rock Terrace School provides services to students ages 12 through 21 whose learning and behavioral needs require the structure and support available in a special education facility. Primary disabilities include mental retardation or significant learning disabilities and may include autism, language disabilities, emotional disabilities, medical conditions and/or physical disabilities. Rock Terrace School is comprised of a middle school, a high school, and an upper school which implements school-to-work programs.	Separate special education day school	1 Tchr:TS	1,000
Stephen Knolls School	Stephen Knolls School serves students age 5 through 21 with severe to profound mental retardation and multiple disabilities, which often include: expressive and receptive language delays, limited motor functioning, visual and/or hearing impairments, medical or physical problems or traumatic (acquired) brain injuries. The MCPS FLS curriculum, in conjunction with the student's Individualized Education Program (IEP), provides the foundation for the educational programming of each child.	Separate special education day school	1 Tchr:TS	1,750

MCPS Special Education and Related Services – FY 2008

	<b>Service Description</b>	<b>Services</b>	<b>Instructional Models</b>	
			<b>Professional Staff</b>	<b>Paraed</b>
<b>Longview School</b>	Longview School serves students age 5 through 21 with severe to profound mental retardation and multiple disabilities, which often include: expressive and receptive language delays, limited motor functioning, visual and/or hearing impairments, medical or physical problems, or traumatic (acquired) brain injuries. The MCPS FLS curriculum, in conjunction with the student's IEP, provides the foundation for the educational programming of each child.	Separate special education day school	1 Tchr:TS	1.750
<b>Crossroads</b>	Crossroads provides services to students ages 13-18 who have mild or moderate mental retardation or multiple disabilities that includes mental retardation and/or autism. Students also have a prolonged history of aggressive, self-injurious, destructive, or disruptive behaviors that have not responded to functional and systematic behavioral interventions in less restrictive settings. Students receive instruction in functional academics, vocational, and social skills within the context of the FLS curriculum.	Separate special education day school	1 Tchr:TS	1.000
<b>Extensions Program</b>	The Extensions Program serves students of middle or high school age who have moderate, severe, or profound retardation, or multiple disabilities that must include mental retardation and/or autism. Students also must have a prolonged history of aggressive, self-injurious, destructive, or disruptive behaviors that have not responded to functional and systematic behavioral interventions in a less restrictive setting. Students' behavioral needs are addressed using a comprehensive functional behavioral analysis approach designed to enable students to acquire appropriate social and communicative skills within the context of the FLS curriculum.	Separate special education day school	1 Tchr:TS	2.625
<b>Emotional Disabilities Cluster Model Programs</b>	Students receiving services through the Emotional Disabilities Cluster Model demonstrate significant social, emotional, learning, and/or behavioral difficulties that adversely impact their success in school. The majority of students are identified with an emotional disability. Some students have secondary disabilities, such as health impairments, language disabilities, or learning disabilities. Students have average to above average cognitive abilities but may not demonstrate commensurate academic achievement due to emotional and behavioral difficulties that interfere with their ability to participate successfully in educational programs.	Designated elementary, middle, and high schools in each quad-cluster	Elementary 1 Tchr:TS Secondary 1 Tchr:TS	1.500 1.500



MCPS Special Education and Related Services -- FY 2008

		Service Description	Services	Instructional Models	
				Professional Staff	Paraed
<b>Bridge Program</b>		The Bridge Program serves students who demonstrate significant social, emotional, learning, and/or behavioral issues that make it difficult for them to be successful in a large school environment. Many of the students are identified as having an emotional disability or Asperger's Syndrome. Some have secondary disabilities such as health impairment, language disability, or learning disability. Comprehensive behavior management that includes proactive teaching and rehearsal of social skills as well as the use of structured and consistent reinforcement systems is used. Individualized and comprehensive behavior management strategies and systems promote students' acquisition of skills that allow them to be successful in school.	Two middle schools and two high schools serve students countywide	1 Tchr:TS	1.250
<b>Mark Twain</b>		Mark Twain Program serves students in Grades 6-12 who demonstrate social, emotional, and behavioral needs that have impacted their ability to access instruction. Mark Twain School promotes growth in the emotional, behavioral, and academic areas through three components: 1) a rigorous curriculum that enhances a student's ability to compete academically with peers in general education settings; 2) a clearly defined system of behavioral expectations and incentives that ensure improved school performance; and 3) specific social skills instruction that enables students to learn problem-solving, decision-making, and coping skills.	Separate special education day school	1 Tchr:TS	1.250

MCPS Special Education and Related Services – FY 2008

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
<p><b>John L. Gildner Regional Institute for Children and Adolescents (RICA) - Rockville</b></p>	<p>RICA provides appropriate educational and treatment services to students and their families through highly-structured intensive special education with therapy integrated in a day program and/or residential treatment facility. RICA offers a fully-accredited special education school that emphasizes rigorous academic and vocational/occupational opportunities; day and residential treatment; and individual, group, family and multifamily therapy. The RICA program promotes acquisition of grade and age appropriate academic, social, and emotional skills that allow students to access the general education curriculum, meet state graduation requirements, and prepare them to become productive members of a global society.</p>	<p>Separate special education day school</p>	<p>1 Tchr:TS</p>	<p>1.250</p>
<p><b>Services for Students with Autism Spectrum Disorders</b></p>	<p>The Autism Preschool Program provides highly intensive and individualized services for students ages 3–5. Utilization of state-of-the-art instructional practices to increase academic, language, social, and adaptive skills for students with autism is implemented to foster their development of adaptive skills to maximize independence. The autism program for school-aged students provides access to the MCPS FLS curriculum. Students receive intensive instruction in a highly-structured setting to improve communication and access to nondisabled peers. At the secondary level, students also receive vocational and community support. Students with Asperger's Syndrome receive direct instruction in the areas of coping strategies and prosocial behaviors. Access to the general education curriculum with enrichment is reinforced.</p>	<p>Preschool—One elementary school serves preschool children throughout the county</p> <p>School Aged—Designated elementary, middle, and high schools located regionally throughout the county</p>	<p>1 Tchr:TS</p> <p>1 Tchr:TS</p>	<p>3.440</p> <p>1.750</p>

MCPS Special Education and Related Services – FY 2008

		Service Description	Services	Instructional Models	
				Professional Staff	Paraed
<b>Services for Deaf and Hard of Hearing</b>		The goals of the deaf and hard of hearing services are to provide comprehensive educational services to students with significant hearing loss, to enable students to develop effective language and communication skills, and to provide students with equal access to the general education environment. Students with significant needs receive services in special centrally-located classes. Services are provided in three communication options—oral/aural, total communication, and cued speech. Students with less intensive needs receive services from itinerant teachers who travel to the students' neighborhood schools or other MCPS facilities. Assistive technology and consultation also are provided to students and school staff.	Resource services available throughout the county  Auditory and speech training available throughout the county  Special classes: two elementary schools, one middle school, and one high school serve students throughout the county	1 Tchr: 15  1 Tchr: 15  1 Tchr:TS	N/A  N/A  0.875
<b>Services for Students with Physical Disabilities</b>		The goal of these services is to provide comprehensive supports to students with physical and health-related disabilities that facilitate access to the MCPS curriculum. Services address the needs of students whose physical disabilities are causing a significant impact on educational performance in the general education class. Students generally demonstrate average cognitive ability and exhibit needs in motor development and information processing. Services provided to students include special education instruction, consultation with classroom teachers, and occupational and physical therapy services. Students are integrated into the general school program as much as possible. Occupational and physical therapy services also are provided as related services to students with other educational disabilities.	Resource services available throughout the county  Special classes: two elementary schools, one middle school, and one high school serve students throughout the county	34.6:1  1 Tchr:TS	N/A  1.250
<b>Services for the Visually Impaired</b>		The goals in providing these services are to provide comprehensive services to students with significant visual impairments, to enable students to develop effective compensatory skills, and to provide students with equal access to the general education environment. The preschool service prepares children who are blind or have low vision for entry into school. Itinerant vision teachers provide services to school-aged students in their home school or other MCPS facilities. Skills taught include visual utilization, vision efficiency, reading and writing using Braille, and the use of assistive technology. High school students requiring more intensive services receive specialized transition support and orientation and mobility training.	Resource services available throughout the county  Special class: designated elementary school serves preschoolers throughout the county	Mobility/Orientation 45:1 Resource 35:1  1 Tchr:TS	0.875

MCPS Special Education and Related Services – FY 2008

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Speech and Language Services	The goals of the speech and language services are to diagnose and remediate communication disorders, facilitate the development of compensatory skills, and enhance the development of language, vocabulary, and expressive communication skills. The type and frequency of services provided are determined by the individual student's needs. For students with less intensive needs, educational strategies are provided to the student's general education teachers and parents. Students with more intensive needs receive services individually or in small groups.	Resource services available throughout the county Preschool School-Age Private/Religious Schools  Special classes: designated elementary schools serve children throughout the county Preschool (Half-Day)	40:1:0 56.4:1 56.4:1	N/A N/A N/A
Augmentative and Alternative (AAC) Communication Classes	The AAC classrooms provide intensive support for students who are nonspeaking or have limited speech with severe intelligibility issues who are using augmentative communication devices and need to expand their use of these devices and other forms of aided communication. Emphasis is on the use of the alternative communication systems to enhance language development, vocabulary development, and expressive communication skills, and to access the general education curriculum.	Special classes located in designated elementary schools serve children throughout the county	1 Tchr:TS	1.750
Assistive Technology (InterACT) Services	Assistive technology services provide support for students from infant/toddler through age 21. The Augmentative Communication and Technology Team supports students who are nonspeaking or severely limited in verbal speech and students limited in producing written output due to physical disabilities.	Services available throughout the county	SLP – 1/75 Services Tchr – 1/190 Services OT – 1/223 Services	0.875/380 Services
Transition Services	Transition services are provided to special education students age 14 or older, to facilitate a smooth transition from school to post-secondary activities. These activities include, but are not limited to, post-secondary education, vocational education, integrated employment (including supported employment), continuing and adult education, adult services, independent living, and/or community participation. Services are based on the individual student's needs, taking into account the student's strengths, preferences, and interests. Transition services are delivered through direct and/or indirect support coordinated by a transition support teacher.	Services available in secondary schools throughout the county	1.0 Tchr/TS	0.875/TS

MCPS Special Education and Related Services – FY 2008

		Service Description	Services	Instructional Models	
				Professional Staff	Paraed
<b>Preschool Education Program (PEP)</b>	Montgomery County Public Schools offers a variety of preschool classes and services for children with disabilities ages 3-5. The Preschool Education Program (PEP) serves children with multiple and/or moderate disabilities that impact their ability to learn. Services range from itinerant instruction at home for medically-fragile children to consultative and itinerant services for children in community-based day care centers and preschools, to theme-based classes for children who need a comprehensive approach to their learning. Intensive needs classes serve children with severe sensory and/or communication issues. The Beginnings Classes provide services to students with severe or profound physical and/or cognitive disabilities.	<p>PEP Classic (half-day)</p> <p>Intensive Needs Speech/Language OT and PT</p> <p>Medically Fragile Speech/Language OT and PT</p> <p>Beginning Classes Speech/Language OT and PT</p>	<p>1.0 Tchr/TS</p> <p>1.0 Tchr/TS 0.3 SP/TS 0.3 OT/PT/TS</p> <p>1.0 Tchr/TS 0.5 SP/TS 0.3 OT/PT/TS</p> <p>1.0 Tchr/TS 0.3 SP/TS 0.6 OT/PT/TS</p>	<p>0.875/TS</p> <p>1.000</p> <p>1.750</p>	
<b>Infants and Toddlers</b>	Infants and toddlers services are provided to children with developmental delays from birth to age 3 using a home-based model. Services provided include special instruction, auditory and vision instruction, physical and occupational therapy, and speech and language development. Parental involvement is a major service component based on the philosophy that a parent is often a child's most effective teacher in the natural setting.	<p>Home-based for individual children</p> <p>Infants and Toddlers Teacher</p> <p>Speech &amp; Language</p> <p>Occupational or Physical Therapy</p> <p>Vision</p> <p>Deaf &amp; Hard of Hearing</p>	<p>1.0 Tchr/64.0 services</p> <p>1.0 SP/64.0 services</p> <p>1.0 OT/PT/64.0 services</p> <p>1.0 Tcher/64.0 services</p> <p>1.0 Tchr/64.0 services</p>	<p>.724 ParaED/ each 6 Prof. Staff</p>	

**PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS**

June 1, 2007

Division of School-Based Services	FY 2007 Budget					FY 2008 Budget						
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
<b>Learning Disabilities:</b>												
Resource Room	5,911		251.0									
Learning Centers	1,020		112.0	13.0	98,001	5,500		252.0			89,690	5,250
Learning and Academic Disabilities	4,142		331.0	10.8	289,623	916		102.5	13.0		269,072	
Hours Based Staffing	129		16.5	0.4	16,625	3,815		315.0	10.0		63,240	
Home School Model	430		67.5		59,058	451		63.5	1.8		65,191	
GT/LD	94		11.0		9,625	501		74.5			7,875	
Secondary Intensive Reading			17.0			85		9.0				
Secondary LRE			8.0					17.0				
<b>Mental Retardation:</b>												
School/Community Based Programs	395		67.5		101,250	404		69.5			104,250	
Extensions	18		3.0	2.5	7,875	15		3.0	2.5		5,250	
Learning for Independence	550		55.5		48,565	543		57.0			49,878	
LD/MR Program Support		6.0	6.0	7.0			6.0	6.0	7.0			3,000
<b>Emotional Disabilities:</b>												
Special Classes	555	1.0	71.0	22.0	102,000	515	1.0	70.5	21.0		94,000	2,000
Program Support			8.0	8.0				8.0	14.0			1,000
<b>Autism:</b>												
Special Classes	225		40.5	8.0	83,550	245		44.0	8.0		88,830	0,500
Program Support			1.5					1.5				
<b>Transition Services:</b>												
School-Based Resource Services	5,730		33.5	2.0	15,000	6,000		33.5	2.0		15,000	
Nonschool-Based 18-21 Year Old	52		6.0		7,500	52		12.0			7,500	
Program Support		1.0					1.0					1,000
<b>Special Schools:</b>												
Longview	50		10.0	2.9	17,500	50		10.0	2.9		17,500	2,875
Stephen Knolls	50		10.5	3.0	19,250	50		10.5	3.0		19,250	3,250
Carl Sandburg	100		14.0	6.7	16,250	110		15.0	6.7		17,500	3,625
Rock Terrace	105		15.0	7.0	15,000	105		15.0	7.0		15,000	4,875
RICA	155		28.5	8.0	21,250	145		28.0	8.5		21,250	4,750
Mark Twain	95		18.5	11.0	16,250	70		13.0	5.5		10,500	5,500
Crossroads	25		3.0		3,000	18		2.0			2,000	
Model Learning Center								1.5				
<b>Itinerant Paraeducators</b>					130,000						150,000	
<b>School-Based Services Administrative Support</b>		2.0		4.5			2.0		4.5			2,000

Continued on next page

**PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS**  
June 1, 2007

Continued from previous page

Division of Preschool and Related Services	FY 2007 Budget						FY 2008 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
<b>Deaf And Hard of Hearing:</b>												
Resource Program Services	230		16.5			33,500	230		16.5			33,500
Special Classes	105		26.5				100		25.5		16,187	3,000
Program Support		1.0		2.0	17,063	3,000		1.0		2.0		
<b>Visual Impairments:</b>												
Resource Program Services	245		12.5		0,875	1,000	245		12.5		0,875	1,000
Special Classes	10		2.0		1,750	1,000	10		2.0		1,750	1,000
Program Support				1.0						1.0		
<b>Physical Disabilities:</b>												
Resource Program Services	3,400			98.5	0,750	2,250	3,400			98.5	0,750	2,250
Special Classes	35		10.0	0.4	13,500		25		8.5	0.4	11,250	
Program Support		1.0		1.0		2,000		1.0		1.0		2,000
<b>Speech and Language Disabilities:</b>												
Resource Program Services	10,270		1.8	192.0		0,800	9,970		1.8	185.5		0,800
Special Classes	85			6.0	5,250	2,300	90			6.0	5,250	2,300
Program Support		1.0		9.9				1.0		9.9		
<b>InterACT:</b>												
InterACT Services (PreK-12)	475		3.5	9.1			500		4.2	8.4		
Augmentative Communication	19		3.5	0.7	6,125	1,000	18		3.0	0.6	5,250	1,000
Program Support				1.0	0,875					1.0	0,875	
<b>Child Find/DESC:</b>												
Program Support		1.0		15.0		4,000		1.0		15.0		4,000
Administrative Support						1,000						1,000
<b>Preschool Education Programs:</b>												
Special Classes	723		72.5	21.2	54,875	3,000	762		76.0	23.9	57,625	3,000
Program Support		2.0	0.2	6.5				2.0	0.2	6.5		
<b>Infants and Toddlers Services:</b>												
Deaf and Hard of Hearing	190		3.0				250		4.0			
Physical Therapy	1,900			30.5			1,900			29.5		
Occupational Therapy	1,500			23.5			1,500			23.5		
Special Instruction	2,755		41.3		30,100		3,100		48.5		31,900	
Speech & Language	3,100		3.0	48.5			3,250		3.0	51.0		
Vision	185						180					
InterACT	20		0.2	4.6		4,000	20		0.2	4.6		4,000
Program Support		4.0						4.0				
<b>Preschool/Related Services Administrative Support</b>												
		1.0		1.0		1,000		1.0		1.0		1,000
		9.0	1.0	20.0		28,000		10.0	1.0	21.0		28,000
<b>Special Education Administrative Support</b>												
<b>Summary:</b>												
Total Special Classroom Services	9,167	8.0	1,022.3	115.6	1,030,735	35,625	9,095	8.0	1,057.3	112.8	1,045,088	32,125
Total Resource Services	26,261	-	317.0	301.6	16,625	37,550	25,845	-	318.7	294.4	16,625	37,550
Total Infants and Toddlers Services	9,650	-	47.3	102.5	30,100	-	-	-	55.5	104.0	31,900	-
Total Program Support		17.0	15.9	64.0	130,875	25,800		17.0	15.9	70.0	150,875	25,800
Total Administrative Support		13.0	1.0	25.5	-	32,000		14.0	1.0	26.5	-	32,000
<b>Total by Position Type</b>		38.0	1,403.5	609.2	1,208,335	130,975		39.0	1,448.4	607.7	1,244,488	127,475
<b>Grand Total</b>				3,390.010						3,467.063		





<b>FY 2008 MCPS Special Education Staffing Plan and Operating Budget Timeline</b>	
Associate Superintendent for special education and student services requests public participation on FY 2008 Special Education Staffing Plan Committee	May 2006
FY 2008 Special Education Staffing Committee needs to develop recommendations for special education staffing improvements and priorities	June 5, 2006 June 28, 2006 July 6, 2006
FY 2008 recommended special education staffing improvements and priorities considered during the development of the FY 2008 operating budget	Fall 2006
Public forum on MCPS Strategic Plan and FY 2008 operating budget	October 12, 2006
Superintendent presents <i>Recommended Operating Budget for FY 2008</i>	December 13, 2006
Sign-up begins for Board of Education operating budget hearings	December 20, 2006
DSE0/DSES shares Special Education Staffing Plan, as reflected in the <i>Superintendent's Recommended Operating Budget for FY 2008</i> , with the community and seeks public input on the Staffing Plan	December 2006
Board of Education operating budget hearings	January 10 and 11, 2007
Board of Education operating budget worksessions	January 24 and 25, 2007
FY 2008 Special Education Staffing Plan revised as needed, based on public input and Board of Education Operating Budget Worksessions	February 2007
Board of Education Operating Budget Action	February 13, 2007
Board of Education budget request transmitted to County Executive and County Council	March 1, 2007
County executive recommendations presented to County Council	March 15, 2007
County Council Budget Hearings	April 2007
County Council and Committee Worksessions	April 2007–May 2007
County Council Budget Action	May 24, 2007
Final Board of Education action on FY 2008 operating budget, including FY 2008 Special Education Staffing Plan	June 12, 2007

## FY 2008 SPECIAL EDUCATION STAFFING PLAN COMMITTEE

Name	Title	June 5	June 28	July 6
Almazan, Ms. Selene	Director of Advocacy, Maryland Coalition for Inclusive Education		X	X
Angel, Ms. Catherine	Learning Center Coordinator, Brooke Grove Elementary School	X	X	X
Astrove, Mr. Robert	Committee Member, Special Education Advisory Committee	X	X	X
Brents, Ms. Leslie	Co-Chairperson, Special Education Advisory Committee	X	X	X
Brown, Mr. William	Fiscal Specialist, Office of Special Education and Student Services	X	X	
Chaset, Dr. Helen	Principal, Burning Tree Elementary School		X	X
Cuttitta, Ms. Merle	President, SEIU Local 500	X		
Davisson, Ms. Lisa	Special Education Resource Teacher, Montgomery Blair High School	X	X	X
DeFosse, Ms. Pamela	Supervisor, Speech and Language Programs	X	X	X
Dove, Ms. Rosemary	Committee Member, Special Education Continuous Improvement Team	X	X	X
Feldman, Debra	Staff Attorney, Maryland Coalition for Inclusive Education		X	X
Flanery, Ms. Suzanne	Management and Budget Specialist, Department of Management, Budget and Planning,	X	X	X
Haney, Ms. Kathryn	Fiscal Assistant, Department of Special Education Operations	X	X	X
Hermann, Dr. Ursula	Community Superintendent, Office of School Performance	Ms. Brown	X	X
Jones, Ms. Sharon	Principal, Gaithersburg Elementary School		X	X
Kolan, Dr. Kathy	Supervisor, Transition Services	X	X	Ms. Lindsay
Kuhn, Mr. Eric	Special Education Resource Teacher, Lakelands Park Middle School	X		
Lyons, Ms. Jill	Committee Member, Special Education Advisory Committee	X	X	X
Marks, Ms. Susan	Community Superintendent, Office of School Performance			
Masline, Mr. Donald	Principal, Georgian Forest	X	X	X
Mason, Ms. Gwendolyn	Director, Department of Special Education Services	X	X	
Mayes-Winslow, Ms. Lorene	Cluster Supervisor, Division of School-Based Special Education Services	X		

## FY 2008 SPECIAL EDUCATION STAFFING PLAN COMMITTEE

Name	Title	June 5	June 28	July 6
Parra, Ms. Jane	Principal, Carl Sandburg Learning Center		X	
Pattik, Ms. Judith	Assistant to the Associate Superintendent, Office of Special Education and Student Services	X	X	X
Pevey, Ms. Cathy	Executive Assistant, Office of School Performance	X		X
Piacente, Ms. Felicia	Director, Division of Preschool Special Education and Related Services	X		X
Schaefer, Ms. Ellen	Director, Division of School-Based Special Education Services	X	X	X
Secan, Ms. Kris	Instructional Specialist, Autism Program	X	X	
Shea, Mr. Daniel	Principal, Quince Orchard High School			
Sheinberg, Ms. Reda	Special Needs Committee, Montgomery County Council of Parent-Teacher Associations	X	X	X
Shvodian, Ms. Amy	Paralegal, Equity Assurance and Compliance	X	X	X
Simonds, Ms. Donna	Paraeducator, Paint Branch High School		X	X
Spatz, Dr. Marshall	Director, Department of Management, Budget, and Planning	X	X	X
Strange-Moscoco, Ms. Vickie	Director, Department of Special Education Operations	X	X	X
Swerdlin, Ms. Laura	Committee Member, Special Education Continuous Improvement Team	X	X	X
Tymon, Ms. Kara	Instructional Specialist, Division of School-Based Special Education Services	Ms. Brado	X	X
Wright, Dr. Carey	Associate Superintendent, Office of Special Education and Student Services	X	X	X
Zaranis, Ms. Jennifer	Special Needs Committee, Montgomery County Council of Parent Teacher Associations	X		

**Guests for July 5, 2006**

Marvin Weinman  
June Zillich

**June 28, 2006**

Jay Larson  
Deborah DeMille-Wagman  
Anne Turner  
Bob Monsheimer  
Dee Muklergee  
Eileen Fazio

**July 6, 2006**

Anne Turner

## 2006–2007 Module Training Plan

## Paraeducator Sessions

November 1, 2006	January 22 and March 27, 2007
Assistive Technology for Resource, LAD and Learning Center programs	Assistive Technology for Resource, LAD and Learning Center programs
Autism Spectrum for non-Autism Staff: LFI and SCB programs	Autism Spectrum for non-Autism Staff: LFI and SCB programs
Autism Spectrum for non-Autism Staff: Resource, LAD and Learning Center programs	Autism Spectrum for non-Autism Staff: Resource, LAD and Learning Center programs
Best Instructional Practices for Students with Mental Retardation	Best Instructional Practices for Students with Mental Retardation
Data Collection Tools	Data Collection Tools
Physical Management of Students and Body Mechanics	Physical Management of Students and Body Mechanics
Strategies to Encourage Functional Communication for Students with MR/Autism	Strategies to Encourage Functional Communication for Students with MR/Autism
Surface Management Strategies	Surface Management Strategies
Positive Behavioral Strategies for Students with MR/Autism—Dr. Andy Egel	Positive Behavioral Strategies for Students with MR/Autism—Dr. Andy Egel

## Teacher Sessions

Autism Spectrum for non-Autism Staff	2 Sessions
Connecting Meaningful Assessments to Effective Instruction of Students with Autism/MR	2 Sessions
Crisis Management for Students with Autism or Mental Retardation	3 Sessions
Material Sharing for Teachers of Students with Autism or Mental Retardation	2 Sessions
Surface Management Strategies and Interventions	2 Sessions
Writing and Implementing Functional Behavioral Assessments and Behavior Intervention Plans	2 Sessions



## NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2006 Actual	FY 2007 Current	FY 2008 Requested	FY 2008 Approved	FY 2008 Change
	<b>Office of the Chief Operating Officer:</b>					
Trust Funds	<b>Department of Financial Svcs - 333/334</b>					
	Director, Benefits Strategy/Vendor Rel.(P)	1.0	1.0	1.0	1.0	
	Systems Support Specialist (M)	1.0	1.0	1.0	1.0	
	Investment Specialist (27)	1.0	1.0	1.0	1.0	
	Senior Specialist, Insurance and Retirement (27)	1.0	1.0	1.0	1.0	
	Development Project Manager (27)	0.5	0.5	0.5	0.5	
	Risk Management Specialist (24)	1.0	1.0	1.0	1.0	
	Data Integration Specialist (23)	1.0	1.0	1.0	1.0	
	Data Support Specialist I (21)	1.0	1.0	1.0	1.0	
	Specialist, Leave Admin/Wkrs Comp (19)	1.0	1.0	1.0	1.0	
	Specialist, Insurance and Retirement (19)	4.0	4.0	4.0	4.0	
	Benefits Assistant (15)	1.0	1.0	1.0	1.0	
	Transactions Assistant I (14)	6.5	6.5	6.5	6.5	
	Administrative Secretary I (14)	2.0	2.0	2.0	2.0	
	Medicare Specialist			1.0	1.0	1.0
	Total	22.0	22.0	23.0	23.0	1.0
Trust Funds	<b>Division of Controller - 332</b>					
	Accountant (22)	1.0	1.0	1.0	1.0	
Capital Budget	<b>Department of Facilities Mgt - Var.</b>					
	Assistant Director (O)	1.0				
	Environmental Safety Coordinator (M)					
	Secretary (12)					
	Total	1.0				
Capital Budget	<b>Real Estate Management Fund - 850</b>					
	Site Administration Specialist (23)	1.0	1.0	1.0	1.0	
Capital Budget	<b>Division of Construction - 322</b>					
	Director I (P)	1.0				
	Architect for School Facilities (M)	1.0				
	Construct/Inspect Programs Coord (26)	1.0				
	Senior Facilities Designer (27)		1.0	1.0	1.0	
	Facilities Team Leader (26)		4.0	4.0	4.0	
	Construction Management Specialist (25)	1.0	1.0	1.0	1.0	
	Minority Business Coordinator (25)	1.0				
	Special Projects Coordinator (25)	1.0				
	Fiscal Specialist (25)	1.0				

## NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2006 Actual	FY 2007 Current	FY 2008 Requested	FY 2008 Approved	FY 2008 Change	
Capital Budget	Facilities Designer (25)	3.0	3.0	3.0	3.0		
	Mechanical Engineer (25)	2.0	2.0	2.0	2.0		
	Electrical Engineer (25)	1.0	1.0	1.0	1.0		
	Planner III (25)		1.0	1.0	1.0		
	Planner II (24)	2.0	1.0			(1.0)	
	Project Specialist (24)	1.0	1.0	1.0	1.0		
	Site Development Coordinator (23)	1.0	1.0	1.0	1.0		
	Construction Inspector Supervisor (23)	1.0	1.0	1.0	1.0		
	Portable Classroom Coordinator (23)		1.0			(1.0)	
	Construction Compliance Specialist (22)	1.0	1.0	1.0	1.0		
	Electrical Construction Technician II (22)	2.0	2.0	2.0	2.0		
	Roof Construction Specialist (22)						
	Mechanical Construction Technician (22)	2.0	2.0	2.0	2.0		
	Fiscal Assistant V (22)		1.0	2.0	2.0	1.0	
	Construction Technician (21)	5.0	5.0	6.0	6.0	1.0	
	Mechanical Construction Specialist (20)			2.0	2.0	2.0	
	Project Designer (20)						
	Construction Inspector (19)						
	Contracts Assistant II (17)	2.0	2.0			(2.0)	
	Administrative Secretary I (14)	1.0	1.0	1.0	1.0		
	Fiscal Assistant I (13)			1.0	1.0	1.0	
	Secretary (12)	2.0	3.0	2.0	2.0	(1.0)	
	Total		33.0	35.0	35.0	35.0	
	<b>Division of Maintenance - 323</b>						
	Environmental Safety Coordinator (M)	1.0					
	Environmental Safety Specialist (23)			2.0	2.0	2.0	
	Environmental Health Specialist (23)	1.0	1.0	1.0	1.0		
Energy Management Specialist (22)			1.0	1.0	1.0		
PLAR Contracting Asst Supervisor (22)	1.0	1.0	1.0	1.0			
Projects Designer (20)	1.0	1.0	1.0	1.0			
Environmental Design Assistant (20)	1.0	1.0	1.0	1.0			
Environmental Abatement Supervisor (19)	1.0	1.0	1.0	1.0			
Resource Conservation Assistant (19)			0.5	0.5	0.5		
Contracts Assistant II (17)							
Environmental Abatement Technician (16)	6.0	6.0	6.0	6.0			
Buyer Assistant II (14)	1.0	1.0	1.0	1.0			
Data Systems Operator (13)	1.0	1.0	1.0	1.0			
Secretary (12)	1.0	1.0	1.0	1.0			
Subtotal		15.0	16.0	17.5	17.5	1.5	
ICB	Resource Conservation Assistant (22)	0.5	0.5	0.5	0.5		
Total		15.5	16.5	18.0	18.0	1.5	

## NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2006 Actual	FY 2007 Current	FY 2008 Requested	FY 2008 Approved	FY 2008 Change
ICB	<b>Div. of School Plant Operations - Var.</b>					
	Building Service Supervisor (21)	1.0	1.0	1.0	1.0	
	Administrative Secretary II (15)	1.0	1.0	1.0	1.0	
	Building Service Worker (6)	18.0	18.0	18.0	18.0	
	Total	20.0	20.0	20.0	20.0	
	<b>Department of Communications:</b>					
Capital Budget	<b>Web Services - 413</b>					
	Director (O)	1.0				
	Senior Systems Engineer (27)		1.0			(1.0)
	IT Systems Engineer (27)			1.0	1.0	1.0
	Systems Programmer (25)	1.0	1.0			(1.0)
	IT Systems Specialist (18-25)			1.0	1.0	1.0
	Total	2.0	2.0	2.0	2.0	
	<b>Office of Instruction and Organizational Systems:</b>					
Capital Budget	<b>Department of Technology Modernization and Support - 421</b>					
	Office Assistant III (10)	0.5	0.5	0.5	0.5	
	Total					
Capital Budget	<b>Department of Technology Management and Planning - 425</b>					
	User Support Specialist II (23)		1.0			(1.0)
	IT Systems Specialist (18-25)			1.0	1.0	1.0
	Total		1.0	1.0	1.0	
Capital Budget	<b>Department of Technology Consulting &amp; Communication - Var.</b>					
	Supervisor (N)	1.0				
	Instructional Specialist (BD)					
	Total	1.0				
Trust Funds	<b>Business Systems - 443</b>					
	Development Project Manager (27)	0.5	0.5	0.5	0.5	
Capital Budget	<b>Data Warehouse - 445</b>					
	Technical Manager (O)	1.0				
	IT Systems Specialist (18-25)			1.0	1.0	1.0
	Systems Programmer (25)		1.0			(1.0)
	Total	1.0	1.0	1.0	1.0	



## NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2006 Actual	FY 2007 Current	FY 2008 Requested	FY 2008 Approved	FY 2008 Change
Capital Budget	<b>Division of Field Operations - Var.</b>					
	Supervisor (27)	1.0				
	IT Systems Engineer (27)			1.0	<b>1.0</b>	1.0
	IT Systems Specialist (18-25)			11.0	<b>11.0</b>	11.0
	Senior WAN Engineer (27)	1.0	1.0			(1.0)
	Wide Area Network Engineer (25)		2.0			(2.0)
	Telecommunications Support Spec (24)	1.0	2.0			(2.0)
	User Support Specialist II (23)	7.0	7.0			(7.0)
	<b>Total</b>	<b>10.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	
Capital Budget	<b>Division of Technology Support - 442/423</b>					
	Supervisor (27)	1.0				
	IT Systems Specialist (18-25)			3.0	<b>3.0</b>	3.0
	User Support Specialist II (23)	1.0	1.0			(1.0)
	User Support Specialist I (20)	2.0	2.0			(2.0)
	<b>Total</b>	<b>4.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	
	<b>GRAND TOTAL</b>	<b>112.0</b>	<b>115.0</b>	<b>118.0</b>	<b>118.0</b>	<b>2.5</b>

Note: The positions funded by the Capital Budget or from Trust Funds appear on the organization charts for the units as information only but are not shown on the resource or personnel complement pages in the budget chapters.

## Glossary of MCPS Operating Budget Terms

**Agency**—One of the major organizational components of government in Montgomery County; namely, Montgomery County Public Schools (MCPS); Montgomery County Government (Executive departments, Legislative offices and boards, Circuit Court and judicial offices); Montgomery College (MC); Maryland-National Capital Park and Planning Commission (M-NCPPC) Washington Suburban Sanitary Commission (WSSC); Housing Opportunities Commission (HOC); and Montgomery County Revenue Authority.

**Allocation**—The process by which staffing and other resources are given to each individual school based upon factors such as enrollment, types of programs, and other identified needs of the school.

**Annual Yearly Progress (AYP)**—No Child Left Behind (NCLB) requires schools to demonstrate specific quantified progress each year in achieving state standards for each school as a whole and for designated categories of students that include students who are economically disadvantaged, from major racial and ethnic groups, with disabilities, and with limited English proficiency.

**Appropriation**—Authority to spend money within a specified dollar limit for an approved work program during a fiscal year. The County Council appropriates funds to MCPS according to state categories. Unless explicitly renamed, appropriation authorizations expire at the end of the fiscal year.

**Bridge to Excellence (Thornton) Act**—State legislation that increases state funding and mandates that each school district must develop a comprehensive five-year master plan to describe how it intends to make improvements in achievement for every student.

**Budget Staffing Guidelines**—Guidelines approved by the BOE used to budget and allocate personnel positions in regular and special education.

**Capital Improvements Program (CIP)**—The comprehensive presentation of capital project expenditure estimates; funding requirements; capital budget requests; and program data for the construction and modernizations of all schools and for other capital projects that address facility issues. The CIP includes a six-year period. The CIP constitutes both a fiscal plan for proposed project expenditures and funding, and an annual capital budget for appropriations to fund project activity during the first fiscal year of the plan. The six-year program is produced every two years.

**Category**—Also known as State Category. State law requires all county school districts to appropriate and record expenditures for education in accordance with standardized state budget categories. These categories are generally based on broad functional classifications such as administration, instructional costs, special education, and student transportation. Current categories were effective FY 1998.

**Compensation**—Payment made to employees in return for services performed. Total compensation includes salaries, wages, employee benefits (Social Security, employer-paid

insurance premiums, disability coverage, and retirement contributions), and other forms of remuneration when these have a stated value.

**Consumer Price Index—Urban (CPI-U)**—A commonly accepted indicator of inflation as it applies to consumer goods, including the supplies, materials, and services required by MCPS. For budget purposes, inflation is measured on a fiscal year (FY) basis using the CPI-U for the Washington-Baltimore Area. That rate of inflation is computed using the average of the indexes in one fiscal year compared to the average of the indexes in the prior fiscal year. For purposes of Charter limitation of property tax, the November to November CPI-U of the preceding year is used.

**Continuing Salary Costs**—The difference in dollars required to fund the final approved budgeted positions in the current year and the projected cost of funding those same positions for the next budget development year with current salary schedules.

**Continuous Improvement**—An ongoing MCPS effort aimed at improving the organizational culture by improving teaching and management processes and creating ownership and shared responsibility among all employees and stakeholders.

**Cost Per Student**—A complex calculation taking the operating budget, excluding summer school, community services, tuition for students with disabilities in private placement, and revolving management accounts, divided by the number of students in Grades K-12.

**Depreciation**—The expiration of the useful life of a fixed asset over a determined period of time attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence. Also, the portion of the cost of a fixed asset charged as an expense during a particular period.

**Employee Benefits**—For budgeting purposes, employee benefits are payments by the employer for social security taxes, retirement contributions, and group health and life insurance.

**Encumbrance**—An accounting commitment that reserves appropriated funds for a future expenditure. The total of all expenditures and encumbrances for a department or agency in a fiscal year, or for a capital project, may not exceed its total appropriation. The commitments relate to unperformed contracts for goods or services.

**Enrollment**—The number of students attending MCPS, officially counted as of September 30th each school year.

**Enterprise Fund**—A fund used to record the fiscal transactions of MCPS activities financed and operated in a manner similar to private enterprise, with the intent that the costs of providing goods and services, including financing, are wholly recovered through charges to consumers or users or other non-tax revenue.

**Expenditure**—A decrease in the net financial resources of

## Glossary of MCPS Operating Budget Terms

MCPS generally due to the purchase of goods and services or the payment of salaries and benefits.

**Fiscal Year**—The 12-month period to which the annual operating and capital budgets and their appropriations apply. The Montgomery County fiscal year for MCPS starts on July 1 and ends on June 30. The number of the fiscal year refers to the year in which the fiscal year ends.

**Fixed Charges**—Charges of a generally recurrent nature which are not allocable to other expenditure categories. Included are: Contributions to employee retirement and insurance, social security, interest on current loans, fidelity and personal liability insurance, and personnel tuition reimbursements.

**Full-Time Equivalent (FTE)**—Method of equating less than full-time employees in permanent positions to a full-time basis.

**Grade**—An assigned level on a salary schedule given to positions that denotes the level of skills, education, and responsibility of a position.

**Grant**—A payment from one level of government to another or from a private organization to a government. Grants are made for specified purposes and must be spent only for that purpose. MCPS accounts for grant expenditures through supported projects.

**High School Assessments (HSA)**—Determine if a 7–12 grade student enrolled in algebra, English, government, and biology has demonstrated mastery of the Maryland Content Standards established by the State Board of Education.

**Interagency Coordinating Board for Community Use of Public Facilities (ICB/CUPF)**—Office within Montgomery County Government whose mission is to maximize the community's use of schools and other public facilities and to identify and facilitate activities and programs that respond to the community's needs without disrupting the instructional program of MCPS.

**Lapse**—The unused budgeted salary that accumulates when an employee terminates and is not immediately replaced.

**Lease-Purchase Agreement**—A contractual agreement which is termed "lease," but is in substance a purchase contract, with payments made over time.

**Least Restrictive Environment (LRE)**—A federal mandate included in the Individuals with Disabilities Education Act (IDEA) that requires children with disabilities are educated to the maximum extent appropriate with their peers with no disabilities.

**Level of Service**—The existing or current services, programs, and facilities provided by MCPS to students. The level of service may increase, decrease, or remain the same depending upon needs, alternatives, and available resources.

**Maintenance of Effort**—A State law that requires local

governments to provide a definite level of local effort to fund public education from year to year. Local funding is to remain at least the same on a per student basis. The law ensures that additional state aid will not supplant local revenues.

**Malcolm Baldrige Criteria for Performance Excellence (Baldrige)**—A systematic process for understanding and improving school performance. The Criteria, comprised of eleven Core Values/Best Practices and seven Categories, provide a dynamic framework for continuous improvement.

**Maryland State Assessment (MSA)**—The criterion-referenced items in this assessment provide proficiency scores expressed as Basic, Proficient or Advanced proficiency level to describe how well a student in Grades 3–8 and 10 has mastered the reading and mathematics content specified in the Maryland Content Standards. This assessment meets the requirements of No Child Left Behind (NCLB) federal mandates as it provides national norm-referenced and Maryland criterion-referenced data.

**Master Plan**—A MCPS multiyear plan that describes the goals, objectives, and strategies that will be used to improve student achievement and meet state and local performance standards for all students. The master plan also describes specifically how to improve student achievement for students in special education, with limited English proficiency, in prekindergarten and kindergarten, gifted and talented, and in career and technology courses. The master plan includes the MCPS strategic plan.

**Maximum Class Size Guidelines**—Represents the standard MCPS strives for in placing the number of children in one classroom.

**MCAASP**—Montgomery County Association of Administrative and Supervisory Personnel, the employee organization that represents administrators and supervisors.

**MCEA**—Montgomery County Education Association, the employee organization that represents teachers and other professional staff.

**Mission**—A statement that describes the basic purpose of an organizational unit, the reason it exists, and explains its relationship to the *Success for Every Student Plan*.

**Negotiated Agreement**—A legal contract between the BOE and a certified representative of a recognized bargaining unit for specific terms and conditions of employment; e.g., hours, working conditions, salaries, or employee benefits.

**Non-Recommended Reduction**—A list of expenditure reductions that address the difference between the County Council's recommended affordability allocation and the Board of Education's requested amount. The options cannot be recommended because the Board believes the cuts would harm the schools.

**Object of Expenditure**—A numeric indicator that identifies the form of an expenditure as salaries (01), contractual (02), supplies and materials (03), other (04), and equipment (05).

## Glossary of MCPS Operating Budget Terms

**Operating Budget**—A comprehensive plan by which the MCPS operating programs are funded for a single fiscal year. The operating budget includes descriptions of programs, appropriation authority, details of estimated expenditures and revenue sources, and personnel, as well as related program data information on the fiscal management of the school system.

**Other Salaries**—Temporary employment for a short duration that includes substitute teachers, stipends, extracurricular activities, summer teaching, and support during peak or seasonal periods.

**Per Student Allocations**—Per student dollar amounts used to budget for textbooks, instructional supplies, media center materials, and other funds for schools.

**Performance Measurement**—A description/s of how key objectives will be measured to attain the Success for Every Student goals.

**Personnel Costs**—Expenditures made for salaries, wages, and benefits payable to MCPS employees.

**Positions**—Identified permanent jobs into which persons may be hired on either a full-time or less than full-time basis.

**Program**—A primary service, function, or set of activities which address a specific responsibility or goal within a mission. A program encompasses all associated activities directed toward the attainment of established objectives; for example, Physical Disabilities program. A program will have clearly defined, attainable objectives which may be short-term or long-term in nature, and will have measurable outcomes.

**Program Budget**—The identification and presentation of resource requirements and allocation by specific MCPS programs.

**Ratio Positions**—Positions established by applying each school's student enrollment to BOE-approved staffing standards.

**Realignment**—The process by which resources are moved from one part of the budget to another part to meet managerial and operational needs with no net change in the total budget.

**Revenue**—All funds MCPS receives annually for the Operating Budget from federal, state, and county sources, enterprise funds, fees, and other sources.

**Salaries and Wages**—An object of expenditure for monetary compensation to employees in the form of annual or hourly rates of pay for hours worked.

**Salary Schedule**—A listing of minimum and maximum salaries for each grade level in a classification plan for authorized positions.

**SEIU**—Service Employees International Union, the employee organization that represents supporting services employees.

**Special Education Staffing Plan**—An annual plan required by the state of Maryland for each local district that describes the needs of special education students and how these needs will be met.

**Spending Affordability Guideline (SAG)**—An approach to budgeting that assigns expenditure ceilings for the forthcoming budget year, based on expected revenues and other factors. Under the County Charter (Section 305), the County Council is required to establish spending affordability guidelines for both the capital and operating budgets.

**Staffing Ratios**—Per student standards used to budget for teachers, administrators, and other instructional and support staff at schools.

**Step**—A salary increment awarded annually to an employee based on satisfactory performance until the employee reaches the top pay step of the pay grade to which the position is assigned.

**Strategic Plan—Our Call to Action: Pursuit of Excellence**—A plan adopted by the Board of Education that focuses on the major academic priorities of the school system. It includes major goals, objectives, performance measures, and instructional strategies. The Operating Budget is aligned with the strategic plan.

**Strategy**—The principal ways in which MCPS staff direct their efforts in pursuit of the school system's and unit's mission and goals. They are clear and uncomplicated methods for attaining goals and key results.

**Success for Every Student (SES)**—This strategic plan for ensuring the success of every student in MCPS is based on the belief that a quality education is the fundamental right of every child. In January 1992, when the BOE first adopted the *Success for Every Student Plan*, it determined that the resources of MCPS would be focused on the goal of ensuring individual student success.

**Supplemental Appropriation**—An appropriation of funds above amounts originally appropriated, to authorize expenditures not anticipated in the adopted budget. A supplemental appropriation is required to enable expenditure of reserves or additional revenues received by MCPS through grants or other sources.

**Tax Supported**—A program supported in whole or part by tax revenues and included in spending affordability guidelines.

**Technology for Curriculum Mastery (TCM)**—Integrates identified technology applications and tools that support the delivery of effective instruction, assist in increasing capacity in each school building's staff, and help promote the efficient use of time.

**Turnover**—The unused budgeted salary that accumulates when an employee terminates and is replaced by a lower salaried employee.



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