

Chapter 1

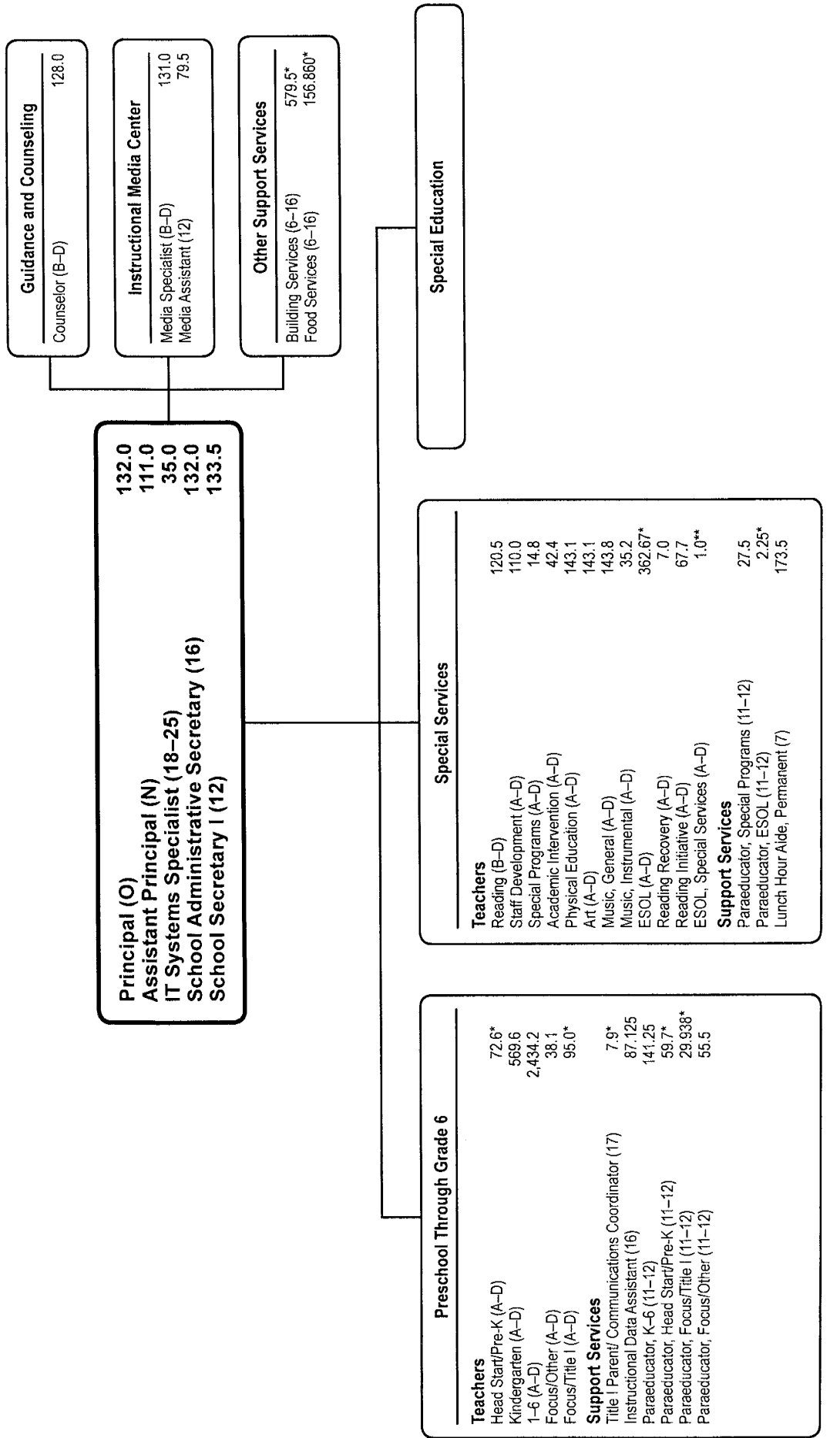
K-12 Instruction

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

OBJECT OF EXPENDITURE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
POSITIONS						
Administrative	510,000	508,000	508,000	509,000	507,000	(1,000)
Business/Operations Admin.	26,000	26,000	26,000	26,000	26,000	
Professional	8,914,000	8,705,800	8,705,800	8,822,600	8,717,200	11,400
Supporting Services	2,073,695	2,048,230	2,048,230	2,035,508	1,911,093	(137,137)
TOTAL POSITIONS	11,523,695	11,288,030	11,288,030	11,393,108	11,161,293	(126,737)
01 SALARIES & WAGES						
Administrative	\$63,008,003	\$63,005,468	\$63,005,468	\$63,179,312	\$62,137,155	(\$868,313)
Business/Operations Admin.	2,328,193	2,447,930	2,447,930	2,329,562	2,297,930	(150,000)
Professional	680,577,135	669,444,495	669,444,495	677,191,260	662,883,527	(6,560,968)
Supporting Services	89,184,575	85,207,634	85,207,634	88,506,138	80,675,715	(4,531,919)
TOTAL POSITION DOLLARS	835,097,906	820,105,527	820,105,527	831,206,272	807,994,327	(12,111,200)
OTHER SALARIES						
Administrative	754,186	497,576	497,576	697,576	697,576	200,000
Professional	40,412,882	42,802,635	42,672,635	42,123,827	41,143,265	(1,529,370)
Supporting Services	1,677,629	2,097,120	2,097,120	1,941,485	1,928,860	(168,260)
TOTAL OTHER SALARIES	42,844,697	45,397,331	45,267,331	44,762,888	43,769,701	(1,497,630)
TOTAL SALARIES AND WAGES	877,942,603	865,502,858	865,372,858	875,969,160	851,764,028	(13,608,830)
02 CONTRACTUAL SERVICES	1,377,009	63,179,312	1,928,688	2,173,654	2,063,060	134,372
03 SUPPLIES & MATERIALS	22,594,339	20,351,861	20,351,861	20,796,899	20,287,402	(64,459)
04 OTHER						
Local/Other Travel	712,048	1,091,239	1,091,239	1,079,015	1,082,015	(9,224)
Insur & Employee Benefits	7,740,033	6,415,516	6,415,516	6,125,679	5,183,805	(1,231,711)
Utilities						
Miscellaneous	3,856,551	4,002,545	4,002,545	3,881,854	4,060,548	58,003
TOTAL OTHER	12,308,632	11,509,300	11,509,300	11,086,548	10,326,368	(1,182,932)
05 EQUIPMENT	369,306	251,228	251,228	446,540	376,540	125,312
GRAND TOTAL AMOUNTS	\$914,591,889	\$899,543,935	\$899,413,935	\$910,472,801	\$884,817,398	(\$14,596,537)

Elementary Schools



F.T.E. Positions 5,236.375

(*In addition, chart includes 1,367,418 positions from Focus/Title I, Head Start/Prekindergarten, ESOL, School/Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

FY 2012 OPERATING BUDGET

Selected Program Support Information—FY 2012

Student Enrollment	Actual FY 2011	Projected FY 2011	Projected FY 2012	Comments
Kindergarten	10,917	10,575	11,075	FY 2012 change— 500
Grades 1–5/6*	<u>53,281</u>	<u>53,006</u>	<u>54,992</u>	FY 2012 change— <u>1,986</u>
Subtotal	64,198	63,581	66,067	FY 2012 change— 2,486
Head Start*/Prekindergarten	2,643	2,643	2,615	FY 2012 change— (28)
Special Education Pre-K	<u>1,230</u>	<u>1,230</u>	<u>1,250</u>	FY 2012 change— <u>20</u>
Total Elementary Schools	68,071	67,454	69,932	FY 2012 change— 2,478

Average Class Size

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

	Actual FY 2011	Projected FY 2011	Projected FY 2012	Comments
Kindergarten	19.8	19.2	19.2	Focus at 18:1, non-focus at 26:1
Grades 1–6	22.2	22.2	22.0	Grades 1–3, 27; Grades 4–5, 29

Student/Teacher Ratio	Actual FY 2011	Projected FY 2011	Projected FY 2012	Comments
Physical Education, Art	474:1	479:1	476:1	
General Music	474:1	478:1	476:1	

Additional Support	Budgeted FY 2011	Projected FY 2012	Comments
Maximum Class Size Guidelines	97.0	97.0	
Class Size Maintenance	115.0	115.0	

* The Elementary enrollment figures include enrollment numbers for Chevy Chase and North Chevy Chase Middle Schools.

Elementary Schools - 121/126/799/998
Dr. Frieda K. Lacey, Deputy Superintendent of Schools

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages						
Total Positions (FTE)	5,273.950	5,214.525	5,214.525	5,359.450	5,236.375	21.850
Position Salaries	\$369,423,973	\$366,520,229	\$366,520,229	\$380,521,326	\$367,396,299	\$876,070
Other Salaries						
Program Development/SSE						
Professional Substitutes		7,863,615	7,652,828	7,770,969	7,889,295	236,467
Stipends		912,850	912,850	956,599	740,268	(172,582)
Stipends-Extracurricular Activities		574,042	574,042	574,042	574,042	
Professional Part Time		51,266	51,266	394,817	440,394	389,128
Supporting Services Part Time		769,567	769,567	569,567	551,480	(218,087)
Other		8,600,895	8,600,895	9,322,895	9,322,895	722,000
Subtotal Other Salaries	17,440,056	18,772,235	18,561,448	19,588,889	19,518,374	956,926
Total Salaries & Wages	386,864,029	385,292,464	385,081,677	400,110,215	386,914,673	1,832,996
02 Contractual Services						
Consultants		368,510	368,510	368,510	368,510	
Copier Services						
Other Contractual		200,181	200,181	196,181	196,181	(4,000)
Total Contractual Services	264,033	568,691	568,691	564,691	564,691	(4,000)
03 Supplies & Materials						
Textbooks		2,597,117	2,597,117	2,680,766	2,602,852	5,735
Media		1,162,994	962,994	682,928	648,038	(314,956)
Instructional Supplies & Materials		4,418,340	4,718,340	4,968,322	4,811,971	93,631
Office						
Other Supplies & Materials		194,747	194,747	199,820	195,000	253
Total Supplies & Materials	8,938,386	8,373,198	8,473,198	8,531,836	8,257,861	(215,337)
04 Other						
Local/Other Travel		235,788	235,788	247,249	250,249	14,461
Insur & Employee Benefits						
Extracurricular Activities Support						
Utilities						
Miscellaneous		168,329	168,329	168,329	168,329	
Total Other	362,356	404,117	404,117	415,578	418,578	14,461
05 Equipment						
Leased Equipment		246,228	246,228	246,228	246,228	
Other Equipment				170,000	105,048	105,048
Total Equipment	114,550	246,228	246,228	416,228	351,276	105,048
Grand Total	\$396,543,354	\$394,884,698	\$394,773,911	\$410,038,548	\$396,507,079	\$1,733,168

Elementary Schools - 121/126/998

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
2	O Principal		131.000	131.000	131.000	132.000	132.000	1.000
2	N Assistant Principal		111.000	111.000	111.000	111.000	111.000	
3	BD Teacher, Reading	X	125.500	120.500	120.500	120.500	120.500	
3	BD Counselor, Elementary	X	131.000	133.000	133.000	133.000	128.000	(5.000)
3	BD Media Specialist	X	131.000	131.000	131.000	131.000	131.000	
3	AD Teacher	X	2,381.400	2,372.800	2,372.800	2,451.200	2,434.200	61.400
3	AD Teacher, Academic Intervention	X	65.400	46.400	46.400	46.400	42.400	(4.000)
3	AD Teacher, Staff Development	X	131.000	131.000	131.000	131.000	110.000	(21.000)
3	AD Teacher, Reading Recovery	X	15.000			15.000	7.000	7.000
3	AD Teacher, Reading Initiative	X	75.700	67.700	67.700	67.700	67.700	
3	AD Teacher, Special Programs	X	14.800	14.800	14.800	14.800	14.800	
3	AD Teacher, Focus	X	47.100	38.100	38.100	38.100	38.100	
3	AD Teacher, Kindergarten	X	514.600	543.400	543.400	569.600	569.600	26.200
3	AD Teacher, Physical Education	X	139.200	139.900	139.900	144.100	143.100	3.200
3	AD Teacher, Art	X	139.200	139.900	139.900	144.100	143.100	3.200
3	AD Teacher, General Music	X	139.900	140.600	140.600	144.800	143.800	3.200
3	AD Teacher, Instrumental Music	X	37.200	37.200	37.200	37.200	35.200	(2.000)
3	25 IT Systems Specialist		35.000	35.000	35.000	35.000	35.000	
3	17 Parent Comm Coordinator	X	2.200	2.200	2.200	2.200		(2.200)
2	16 School Admin Secretary		131.000	131.000	131.000	132.000	132.000	1.000
3	16 Instructional Data Assistant	X	103.525	103.525	103.525	103.500	87.125	(16.400)
2	12 School Secretary I	X	133.500	133.500	133.500	133.500	133.500	
3	12 Paraeducator	X	271.250	244.250	244.250	244.250	224.250	(20.000)
3	12 Media Assistant	X	99.000	93.500	93.500	98.000	79.500	(14.000)
3	7 Lunch Hour Aide - Permanent	X	168.475	173.250	173.250	179.500	173.500	.250
	Total Positions		5,273.950	5,214.525	5,214.525	5,359.450	5,236.375	21.850

Early Intervening Services - 963

Dr. Frieda Lacey, Deputy Superintendent of Schools

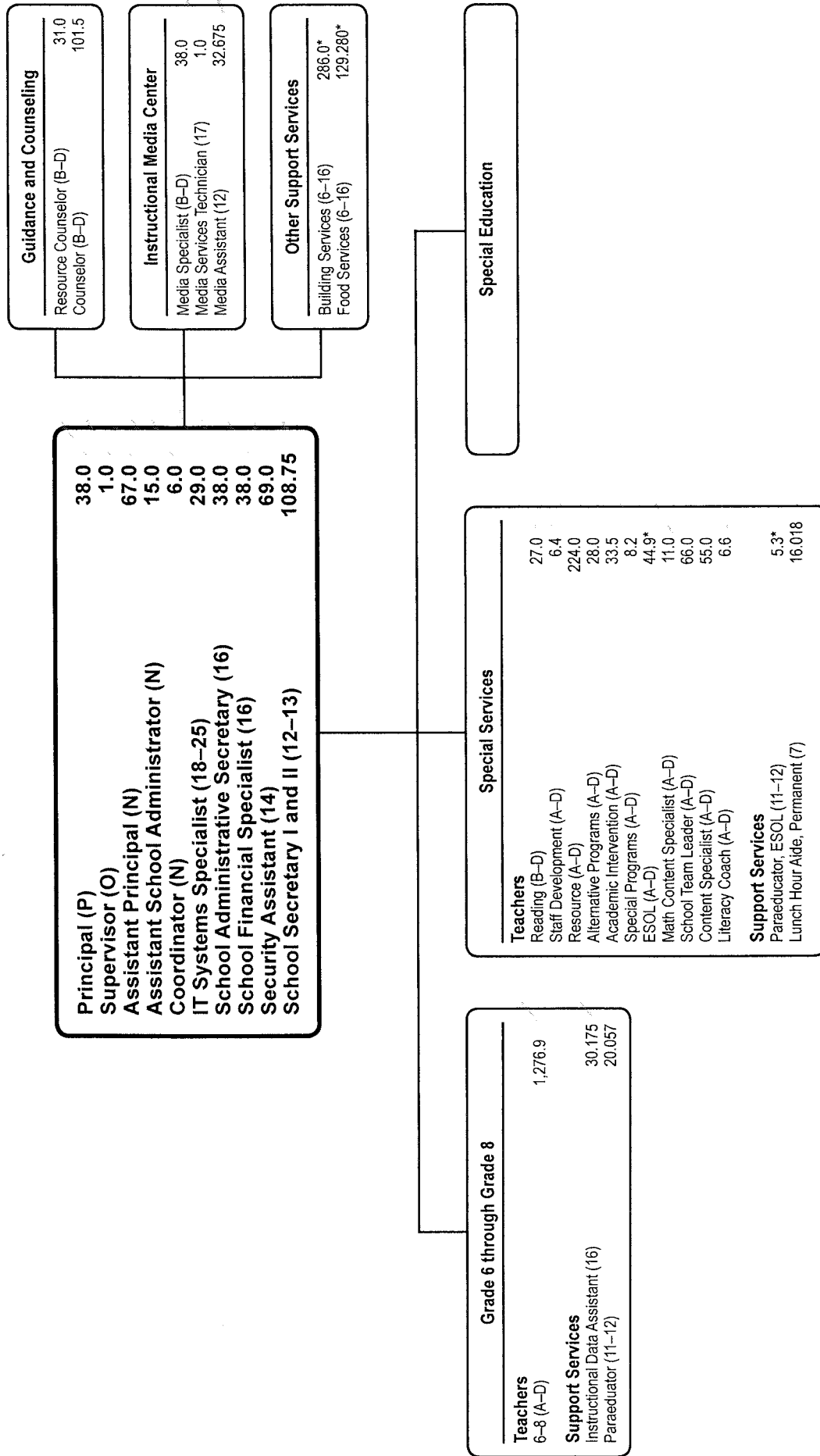
Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages						
Total Positions (FTE)	36.700	15.000	15.000			(15.000)
Position Salaries	\$2,950,104	\$1,288,650	\$1,288,650			\$(1,288,650)
Other Salaries						
Program Development/SSE						
Professional Substitutes						
Stipends						
Stipends-Extracurricular Activities						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	2,950,104	1,288,650	1,288,650			(1,288,650)
02 Contractual Services						
Consultants						
Copier Services						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
Total Supplies & Materials	243,472					
04 Other						
Local/Other Travel						
Insur & Employee Benefits		520,501	520,501			(520,501)
Extracurricular Activities Support						
Utilities						
Miscellaneous						
Total Other	1,139,211	520,501	520,501			(520,501)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$4,332,787</u>	<u>\$1,809,151</u>	<u>\$1,809,151</u>			<u>(\$1,809,151)</u>

Early Intervening Services - 963

Dr. Frieda Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
3	AD Teacher, Reading Recovery	X		15.000	15.000			(15.000)
3	AD Teacher, Kindergarten	X	36.700					
	Total Positions		36.700	15.000	15.000			(15.000)

Middle Schools



F.T.E. Positions 2,422.775

(*In addition, this chart includes 465.48 positions from ESOL, School/Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

Selected Program Support Information—FY 2012

Student Enrollment	Actual FY 2011	Projected FY 2011	Projected FY 2012	Comments
Grades 6–8*	30,754	30,532	31,097	FY 2012 change—565

Average Class Size <i>Average class sizes are used to meet the Board's maximum class size guidelines</i>	Actual FY 2011	Projected FY 2011	Projected FY 2012	Comments
	25.0	25.0	25.0	

Average Student/ Counselor Ratio	Actual FY 2011	Projected FY 2011	Projected FY 2012	Comments
Middle Schools	227:1	226:1	230:1	The goal is for all schools to have a ratio of 250:1.

Additional Support	Budgeted FY 2011	Projected FY 2012	Comments
Released time for Acceleration and Enriched Instruction Teachers at non-middle school reform schools	10.8	10.8	Provides 0.4 positions per school at non-middle school reform schools
Math Support Teachers	38.0	38.0	

Special Programs	Budgeted FY 2011	Projected FY 2012	Comments
Special Programs Teachers	8.2	8.2	

* Excludes enrollment numbers for Chevy Chase and North Chevy Chase Middle Schools that are budgeted in the Elementary Schools enrollment figures.

Middle Schools - 131/136

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

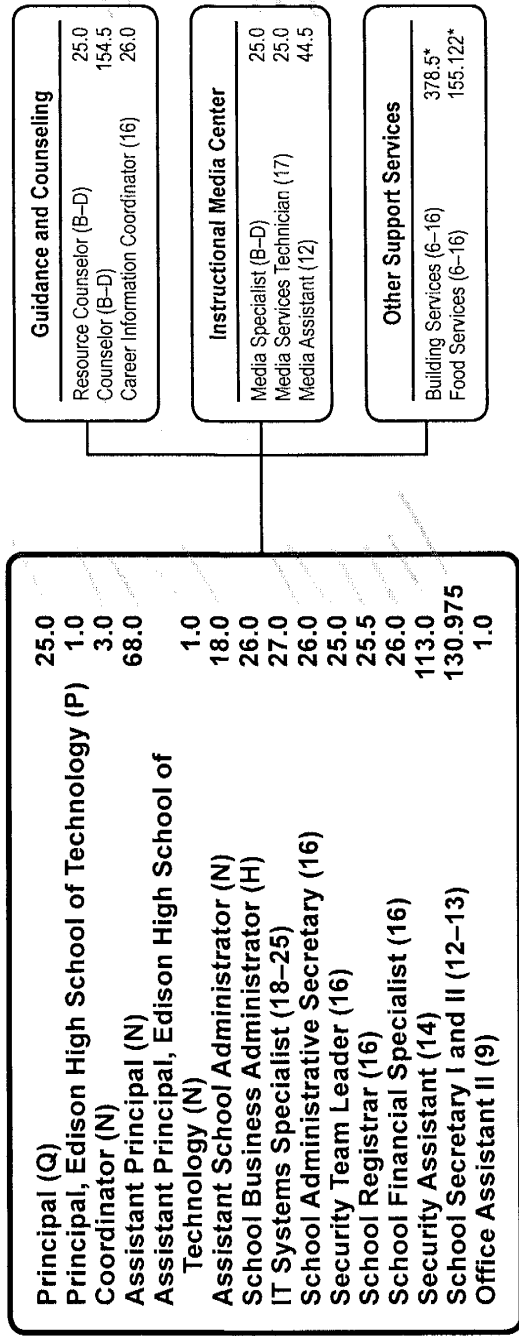
Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages						
Total Positions (FTE)	2,505.825	2,451.825	2,451.825	2,486.200	2,422.775	(29.050)
Position Salaries	\$188,321,072	\$186,498,995	\$186,498,995	\$186,518,203	\$181,135,730	\$(5,363,265)
Other Salaries						
Program Development/SSE						
Professional Substitutes		3,472,534	3,472,534	3,283,077	3,283,077	(189,457)
Stipends		170,560	170,560	90,560	90,560	(80,000)
Stipends-Extracurricular Activities		1,321,148	1,321,148	1,374,148	1,306,948	(14,200)
Professional Part Time		1,279,115	1,279,115	1,599,225	1,599,225	320,110
Supporting Services Part Time		143,950	143,950	143,950	143,950	
Other		1,015,414	1,015,414	980,403	980,403	(35,011)
Subtotal Other Salaries	7,163,563	7,402,721	7,402,721	7,471,363	7,404,163	1,442
Total Salaries & Wages	195,484,635	193,901,716	193,901,716	193,989,566	188,539,893	(5,361,823)
02 Contractual Services						
Consultants		38,209	38,209	38,209	38,209	
Copier Services		64,790	64,790	64,790	64,790	
Other Contractual		255,942	255,942	566,149	466,149	210,207
Total Contractual Services	356,441	358,941	358,941	669,148	569,148	210,207
03 Supplies & Materials						
Textbooks		1,247,975	1,247,975	1,304,053	1,266,614	18,639
Media		585,641	585,641	609,911	592,342	6,701
Instructional Supplies & Materials		2,517,927	2,517,927	2,645,314	2,578,004	60,077
Office						
Other Supplies & Materials		148,986	148,986	131,720	131,720	(17,266)
Total Supplies & Materials	4,745,621	4,500,529	4,500,529	4,690,998	4,568,680	68,151
04 Other						
Local/Other Travel		122,140	122,140	122,140	122,140	
Insur & Employee Benefits						
Extracurricular Activities Support		851,048	851,048	851,048	851,048	
Utilities						
Miscellaneous		146,701	146,701	96,701	96,701	(50,000)
Total Other	997,504	1,119,889	1,119,889	1,069,889	1,069,889	(50,000)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment	45,724					
Grand Total	\$201,629,925	\$199,881,075	\$199,881,075	\$200,419,601	\$194,747,610	(\$5,133,465)

Middle Schools - 131/136

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
2	P Principal		38.000	38.000	38.000	38.000	38.000	
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator		6.000	6.000	6.000	6.000	6.000	
2	N Assistant Principal		68.000	67.000	67.000	67.000	67.000	
2	N Asst Sch Administrator (11 mo)		15.000	15.000	15.000	15.000	15.000	
3	BD Teacher, Reading	X	27.000	27.000	27.000	27.000	27.000	
3	BD Counselor, Secondary	X	111.500	103.500	103.500	103.500	101.500	(2.000)
3	BD Media Specialist	X	38.000	38.000	38.000	38.000	38.000	
3	BD Counselor, Resource	X	31.000	31.000	31.000	31.000	31.000	
3	AD Teacher	X	1,271.100	1,234.500	1,234.500	1,276.900	1,276.900	42.400
3	AD Teacher, Academic Intervention	X	40.500	38.500	38.500	38.500	33.500	(5.000)
3	AD Teacher, Staff Development	X	27.000	21.600	21.600	21.600	6.400	(15.200)
3	AD Math Content Specialist	X	11.000	11.000	11.000	11.000	11.000	
3	AD Teacher, Alternative Programs	X	28.000	28.000	28.000	28.000	28.000	
3	AD Literacy Coach	X	11.000	11.000	11.000	6.600	6.600	(4.400)
3	AD Teacher, Special Programs	X	9.200	8.200	8.200	8.200	8.200	
3	AD Middle School Team Ldr	X	69.000	69.000	69.000	66.000	66.000	(3.000)
3	AD Content Specialist	X	55.000	55.000	55.000	55.000	55.000	
3	AD Teacher, Resource	X	224.000	224.000	224.000	224.000	224.000	
3	25 IT Systems Specialist		38.000	38.000	38.000	38.000	29.000	(9.000)
3	17 Media Services Technician		1.000	1.000	1.000	1.000	1.000	
2	16 School Financial Specialist		38.000	38.000	38.000	38.000	38.000	
2	16 School Admin Secretary		38.000	38.000	38.000	38.000	38.000	
3	16 Instructional Data Assistant	X	34.900	34.900	34.900	34.900	30.175	(4.725)
2	14 Security Assistant	X	69.000	69.000	69.000	69.000	69.000	
2	13 School Secretary II	X	21.500	21.500	21.500	21.500	21.500	
2	13 School Secretary II		41.000	41.000	41.000	41.000	41.000	
2	12 School Secretary I	X	46.250	46.250	46.250	46.250	46.250	
3	12 Paraeducator	X	19.807	19.807	19.807	20.057	20.057	.250
3	12 Media Assistant	X	42.550	42.550	42.550	41.550	32.675	(9.875)
3	7 Lunch Hour Aide - Permanent	X	34.518	34.518	34.518	34.643	16.018	(18.500)
	Total Positions		2,505.825	2,451.825	2,451.825	2,486.200	2,422.775	(29.050)

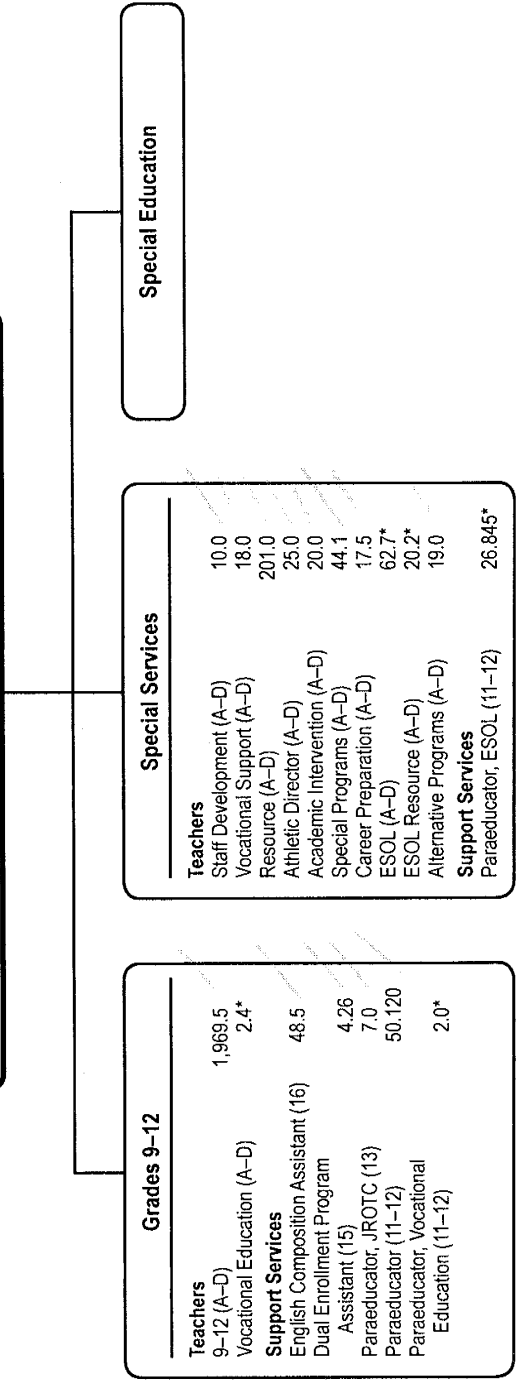
High Schools



Guidance and Counseling	
Resource Counselor (B-D)	25.0
Counselor (B-D)	154.5
Career Information Coordinator (16)	26.0

Instructional Media Center	
Media Specialist (B-D)	25.0
Media Services Technician (17)	25.0
Media Assistant (12)	44.5

Other Support Services	
Building Services (6-16)	378.5*
Food Services (6-16)	155.122*



Special Education

F.T.E. Positions 3,250,455

(*In addition chart includes 647,767 positions from ESOL, School Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

FY 2012 OPERATING BUDGET

Selected Program Support Information FY 2012

Student Enrollment	Actual FY 2011	Projected FY 2011	Projected FY 2012	Comments
Grades 9–12	44,807	44,386	44,894	FY 2012 change—508

Average Class Size <i>Average class sizes are used to meet the Board's maximum class size guidelines</i>	Actual FY 2011	Projected FY 2011	Projected FY 2012	Comments
	25.8	26.7	26.7	

Student/Counselor Ratio	Actual FY 2011	Projected FY 2011	Projected FY 2012	Comments
High Schools	249:1	249:1	252:1	The goal is for all schools to have a ratio of 250:1.

Additional Support	Budgeted FY 2011	Projected FY 2012	Comments
Additional teacher positions to lower class size for inclusion classes	25.0	25.0	Provides 0.2 positions per school
Released time for coordination of Student Service Learning	5.0	5.0	
Math Support	14.1	14.1	

Special/Signature Programs	Budgeted FY 2011	Projected FY 2012	Comments
Northeast Consortium	7.1	7.1	Includes 3.0 resource teachers
Downcounty Consortium	27.4	27.7	Includes 5.0 resource teachers
Special program teachers	44.1	44.1	

High Schools - 141/142/143/147/148/149/151/152/163/298

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages						
Total Positions (FTE)	3,353.795	3,268.755	3,268.755	3,303.030	3,250.455	(18.300)
Position Salaries	\$249,942,582	\$241,984,626	\$241,984,626	\$245,104,038	\$239,876,206	\$(2,108,420)
Other Salaries						
Program Development/SSE				865	865	865
Professional Substitutes		4,001,279	4,001,279	3,740,346	3,622,020	(379,259)
Stipends		242,490	242,490	127,655	119,437	(123,053)
Stipends-Extracurricular Activities		6,161,654	6,161,654	6,323,228	5,726,784	(434,870)
Professional Part Time		1,798,296	1,879,083	1,776,850	1,609,658	(269,425)
Supporting Services Part Time		284,011	284,011	275,748	243,835	(40,176)
Other		2,410,224	2,410,224	2,367,235	2,367,235	(42,989)
Subtotal Other Salaries	13,177,928	14,897,954	14,978,741	14,611,927	13,689,834	(1,288,907)
Total Salaries & Wages	263,120,510	256,882,580	256,963,367	259,715,965	253,566,040	(3,397,327)
02 Contractual Services						
Consultants		61,431	61,431	54,290	54,290	(7,141)
Copier Services		122,737	122,737	123,243	123,243	506
Other Contractual		628,591	628,591	625,468	584,468	(44,123)
Total Contractual Services	616,233	812,759	812,759	803,001	762,001	(50,758)
03 Supplies & Materials						
Textbooks		1,789,618	1,789,618	1,859,386	1,805,697	16,079
Media		813,448	713,448	740,111	718,708	5,260
Instructional Supplies & Materials		4,147,975	4,147,975	4,321,874	4,177,647	29,672
Office				307	307	307
Other Supplies & Materials		184,605	184,605	348,540	348,540	163,935
Total Supplies & Materials	8,189,814	6,935,646	6,835,646	7,270,218	7,050,899	215,253
04 Other						
Local/Other Travel		670,128	670,128	654,283	654,283	(15,845)
Insur & Employee Benefits						
Extracurricular Activities Support		1,820,388	1,820,388	1,820,388	1,820,388	
Utilities						
Miscellaneous		805,340	805,340	803,707	803,707	(1,633)
Total Other	3,020,616	3,295,856	3,295,856	3,278,378	3,278,378	(17,478)
05 Equipment						
Leased Equipment						
Other Equipment				25,312	20,264	20,264
Total Equipment	104,976			25,312	20,264	20,264
Grand Total	\$275,052,149	\$267,926,841	\$267,907,628	\$271,092,874	\$264,677,582	(\$3,230,046)

High Schools - 141/142/143/147/148/149/151/152/163/298

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

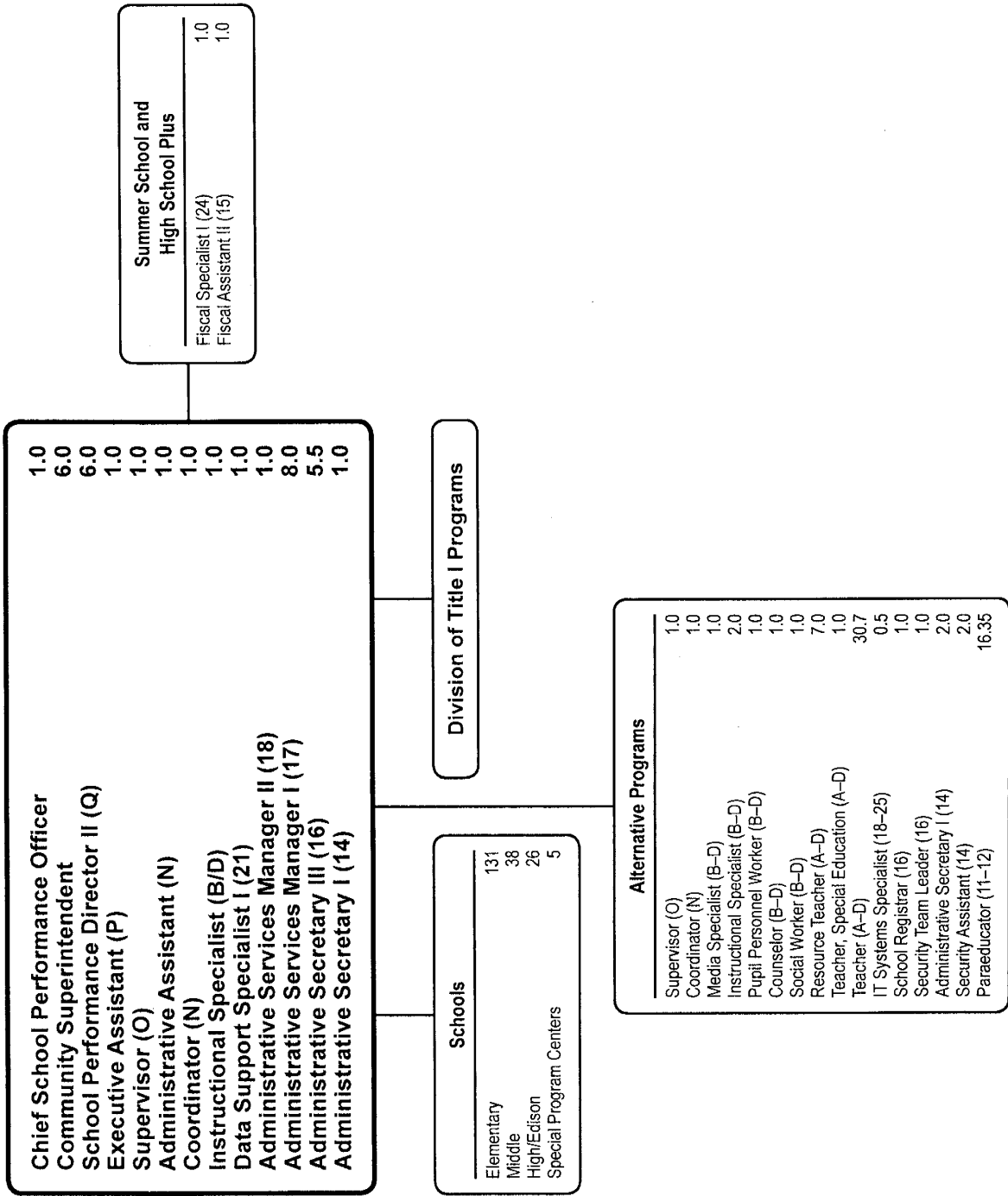
CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
141 High Schools								
2	Q Principal		25.000	25.000	25.000	25.000	25.000	
2	N Coordinator		3.000	3.000	3.000	3.000	3.000	
2	N Principal Asst High		69.000	70.000	70.000	68.000	68.000	(2.000)
2	N Asst Sch Administrator (11 mo)		17.000	17.000	17.000	20.000	18.000	1.000
2	H School Business Admin		25.000	25.000	25.000	25.000	25.000	
3	BD Counselor, Secondary	X	153.500	153.500	153.500	153.500	153.500	
3	BD Media Specialist	X	29.000	25.000	25.000	25.000	25.000	
3	BD Counselor, Resource	X	25.000	25.000	25.000	25.000	25.000	
3	AD Teacher	X	1,985.400	1,916.600	1,916.600	1,946.000	1,949.000	32.400
3	AD Teacher, Academic Intervention	X	23.000	20.000	20.000	20.000	20.000	
3	AD Teacher, Staff Development	X	26.000	21.000	21.000	21.000	10.000	(11.000)
3	AD Teacher, Athletic Director	X	25.000	25.000	25.000	25.000	25.000	
3	AD Teacher, Alternative Programs	X	19.000	19.000	19.000	19.000	19.000	
3	AD Teacher, Vocational Support	X	20.000	20.000	20.000	20.000	18.000	(2.000)
3	AD Teacher, Career Preparation	X	20.500	20.500	20.500	20.500	17.500	(3.000)
3	AD Teacher, Special Programs	X	50.600	44.100	44.100	47.100	44.100	
3	AD Teacher, Resource	X	197.000	197.000	197.000	197.000	197.000	
3	25 IT Systems Specialist		26.000	26.000	26.000	26.000	26.000	
3	17 Media Services Technician		25.000	25.000	25.000	25.000	25.000	
2	16 School Financial Specialist		25.000	25.000	25.000	25.000	25.000	
2	16 School Registrar		25.500	25.500	25.500	25.500	25.500	
2	16 School Admin Secretary		25.000	25.000	25.000	25.000	25.000	
2	16 Security Team Leader	X	25.000	25.000	25.000	25.000	25.000	
3	16 English Composition Asst	X	58.000	58.000	58.000	58.250	48.500	(9.500)
3	16 Career Information Coordinator		25.000	25.000	25.000	25.000	25.000	
3	15 Dual Enrollment Program Assist	X		4.260	4.260	4.260	4.260	
2	14 Security Assistant	X	112.000	112.000	112.000	112.000	112.000	
2	13 School Secretary II	X	32.850	32.850	32.850	32.850	32.850	
2	13 School Secretary II		28.000	28.000	28.000	28.000	28.000	
3	13 Paraeducator JROTC	X	7.000	7.000	7.000	7.000	7.000	
2	12 School Secretary I	X	82.875	82.875	82.875	82.875	69.125	(13.750)
3	12 Paraeducator	X	49.745	49.745	49.745	49.870	49.870	.125
3	12 Media Assistant	X	51.000	51.000	51.000	51.500	44.500	(6.500)
3	8 Teacher Assistant	X	3.575	3.575	3.575	3.575		(3.575)
Subtotal			3,314.545	3,232.505	3,232.505	3,266.780	3,214.705	(17.800)
142 Edison High School of Technology								
2	P Principal		1.000	1.000	1.000	1.000	1.000	
2	N Assistant Principal		1.000	1.000	1.000	1.000	1.000	
2	H School Business Admin		1.000	1.000	1.000	1.000	1.000	
3	BD Counselor, Secondary	X	2.000	2.000	2.000	1.000	1.000	(1.000)
3	AD Teacher	X	21.000	19.000	19.000	20.500	20.500	1.500
3	AD Teacher, Staff Development	X	1.000	1.000	1.000	.500		(1.000)
3	AD Teacher, Resource	X	5.000	4.000	4.000	4.000	4.000	
3	25 IT Systems Specialist		1.000	1.000	1.000	1.000	1.000	
2	16 School Financial Specialist		1.000	1.000	1.000	1.000	1.000	
2	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
3	16 Career Information Coordinator		1.000	1.000	1.000	1.000	1.000	

High Schools - 141/142/143/147/148/149/151/152/163/298

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
	142 Edison High School of Technology							
2	14 Security Assistant	X	1.000	1.000	1.000	1.000	1.000	
2	13 School Secretary II		1.000	1.000	1.000	1.000	1.000	
3	12 Paraeducator	X	.250	.250	.250	.250	.250	
2	9 Office Assistant II	X	1.000	1.000	1.000	1.000	1.000	
	Subtotal		39.250	36.250	36.250	36.250	35.750	(.500)
	Total Positions		3,353.795	3,268.755	3,268.755	3,303.030	3,250.455	(18.300)

Office of School Performance



F.T.E. Positions 106.050

FY 2012 OPERATING BUDGET

Office of School Performance - 617/561/562/564

Frank H. Stetson, Chief School Performance Officer

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages						
Total Positions (FTE)	111.550	108.550	108.550	107.050	106.050	(2.500)
Position Salaries	\$9,014,466	\$9,252,715	\$9,252,715	\$8,788,287	\$8,734,553	\$(518,162)
Other Salaries						
Program Development/SSE		1,110,339	1,110,339	1,110,339	1,110,339	
Professional Substitutes		29,394	29,394	29,394	29,394	
Stipends						
Stipends-Extracurricular Activities						
Professional Part Time		105,854	105,854	105,854	105,854	
Supporting Services Part Time		296,342	296,342	296,342	296,342	
Other		356,629	356,629	356,629	356,629	
Subtotal Other Salaries	2,156,665	1,898,558	1,898,558	1,898,558	1,898,558	
Total Salaries & Wages	11,171,131	11,151,273	11,151,273	10,686,845	10,633,111	(518,162)
02 Contractual Services						
Consultants		10,344	10,344	10,344	10,344	
Copier Services						
Other Contractual		92,570	92,570	89,070	89,070	(3,500)
Total Contractual Services	77,072	102,914	102,914	99,414	99,414	(3,500)
03 Supplies & Materials						
Textbooks		7,697	7,697	7,697	7,697	
Media						
Instructional Supplies & Materials		85,549	85,549	85,549	85,549	
Office		20,715	20,715	20,715	20,715	
Other Supplies & Materials						
Total Supplies & Materials	113,218	113,961	113,961	113,961	113,961	
04 Other						
Local/Other Travel		39,408	39,408	39,408	39,408	
Insur & Employee Benefits						
Extracurricular Activities Support						
Utilities						
Miscellaneous		22,975	22,975	22,975	22,975	
Total Other	33,041	62,383	62,383	62,383	62,383	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$11,394,462</u>	<u>\$11,430,531</u>	<u>\$11,430,531</u>	<u>\$10,962,603</u>	<u>\$10,908,869</u>	<u>(\$521,662)</u>

Office of School Performance - 617/562/564/561

Frank H. Stetson, Chief School Performance Officer

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
	617 Office of School Performance							
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	Director Acad Supp Initiatives		1.000					
2	Q Director II		8.000	7.000	7.000	6.000	6.000	(1.000)
2	P Executive Assistant		1.000	1.000	1.000	1.000	1.000	
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	N Administrative Assistant		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	1.000	1.000	
3	BD Instructional Specialist			1.000	1.000	1.000	1.000	
2	21 Data Support Specialist I		1.000	1.000	1.000	1.000	1.000	
2	18 Admin Services Manager II		1.000	1.000	1.000	1.000	1.000	
2	17 Admin Services Manager I		8.000	8.000	8.000	8.000	8.000	
2	16 Administrative Secretary III		7.000	6.000	6.000	5.500	5.500	(.500)
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
	Subtotal		38.000	36.000	36.000	34.500	34.500	(1.500)
	562 Summer School							
2	24 Fiscal Specialist I		1.000	1.000	1.000	1.000	1.000	
	Subtotal		1.000	1.000	1.000	1.000	1.000	
	564 Summer School Program							
2	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
	Subtotal		1.000	1.000	1.000	1.000	1.000	
	561 Alternative Programs							
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		1.000	2.000	2.000	2.000	2.000	
3	BD Instructional Specialist		1.000					
7	BD Pupil Personnel Worker		1.000	1.000	1.000	1.000	1.000	
7	BD Social Worker		1.000	1.000	1.000	1.000	1.000	
3	BD Counselor	X	1.000	1.000	1.000	1.000	1.000	
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	30.700	30.700	30.700	30.700	30.700	
6	AD Teacher, Special Education	X				1.000	1.000	1.000
3	AD Teacher, Resource	X	8.000	8.000	8.000	7.000	7.000	(1.000)
2	25 IT Systems Specialist		.500	.500	.500	.500	.500	
2	16 School Registrar		1.000	1.000	1.000	1.000	1.000	
2	16 Security Team Leader	X		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		2.000	2.000	2.000	2.000	2.000	
2	14 Security Assistant	X	4.000	2.000	2.000	2.000	2.000	
3	12 Paraeducator	X	16.350	16.350	16.350	16.350	16.350	
	Subtotal		71.550	70.550	70.550	70.550	69.550	(1.000)
	Total Positions		111.550	108.550	108.550	107.050	106.050	(2.500)

Division of Title I Programs

Director I (P)	1.0
Supervisor (O)	1.0
Accountant (22)	1.0
Administrative Secretary II (15)	1.0
Data Systems Operator II (15)	0.5
Fiscal Assistant II (15)	1.0

Academic Support	
Instructional Specialist (B-D)	5.0
Teacher, Special Programs (A-D)	1.3
Administrative Secretary I (14)	1.0

F.T.E. Positions 145.638
 (Includes 132.838 school based positions
 shown on K-12 charts)

FY 2012 OPERATING BUDGET

Div of Title I Programs - 941

Felicia E. Lanham Tarason, Director

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages						
Total Positions (FTE)	241.875	229.375	229.375	137.378	145.638	(83.737)
Position Salaries	\$15,445,709	\$14,560,312	\$14,560,312	\$10,274,418	\$10,851,539	\$(3,708,773)
Other Salaries						
Program Development/SSE						
Professional Substitutes		206,409	206,409	89,880	132,095	(74,314)
Stipends		38,757	38,757	14,658	15,500	(23,257)
Stipends-Extracurricular Activities						
Professional Part Time		1,870,700	1,870,700	924,988	911,177	(959,523)
Supporting Services Part Time		309,997	309,997	162,625	200,000	(109,997)
Other						
Subtotal Other Salaries	2,906,485	2,425,863	2,425,863	1,192,151	1,258,772	(1,167,091)
Total Salaries & Wages	18,352,194	16,986,175	16,986,175	11,466,569	12,110,311	(4,875,864)
02 Contractual Services						
Consultants						
Copier Services						
Other Contractual		85,383	85,383	37,400	67,806	(17,577)
Total Contractual Services	63,230	85,383	85,383	37,400	67,806	(17,577)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		408,527	408,527	174,886	281,001	(127,526)
Office		20,000	20,000	15,000	15,000	(5,000)
Other Supplies & Materials						
Total Supplies & Materials	363,828	428,527	428,527	189,886	296,001	(132,526)
04 Other						
Local/Other Travel		23,775	23,775	15,935	15,935	(7,840)
Insur & Employee Benefits		5,895,015	5,895,015	6,125,679	5,183,805	(711,210)
Extracurricular Activities Support						
Utilities						
Miscellaneous		187,764	187,764	118,706	297,400	109,636
Total Other	6,755,904	6,106,554	6,106,554	6,260,320	5,497,140	(609,414)
05 Equipment						
Leased Equipment						
Other Equipment		5,000	5,000	5,000	5,000	
Total Equipment	104,056	5,000	5,000	5,000	5,000	
Grand Total	\$25,639,212	\$23,611,639	\$23,611,639	\$17,959,175	\$17,976,258	(\$5,635,381)

Div of Title I Programs - 941

Felicia E. Lanham Tarason, Director

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	BD Evaluation Specialist		1.000	1.000	1.000	.500		(1.000)
2	BD Instructional Specialist		8.000	6.000	6.000	6.000	5.000	(1.000)
3	BD Teacher, Reading	X	2.000	2.000	2.000			(2.000)
3	AD Central Off Teacher	X	1.300	1.300	1.300	1.500	1.300	
3	AD Teacher, Focus	X	166.600	156.100	156.100	90.600	95.000	(61.100)
3	AD Teacher, Head Start	X	8.400	8.400	8.400	8.400		(8.400)
2	22 Accountant		1.000	1.000	1.000	1.000	1.000	
3	17 Parent Comm Coordinator	X	9.925	9.925	9.925	7.840	7.900	(2.025)
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	15 Data Systems Operator II		1.000	1.000	1.000	.500	.500	(.500)
2	15 Fiscal Assistant II		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	
3	12 Paraeducator - Focus	X	31.875	31.875	31.875	10.263	29.938	(1.937)
3	12 Paraeducator Head Start	X	5.775	5.775	5.775	5.775		(5.775)
	Total Positions		241.875	229.375	229.375	137.378	145.638	(83.737)