

## Chapter 4

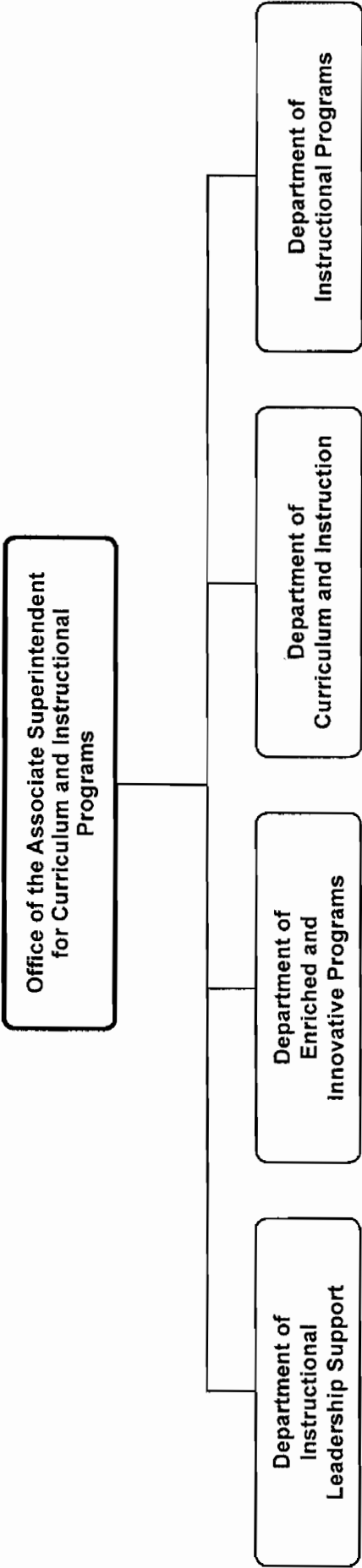
### **Office of Curriculum and Instructional Programs**

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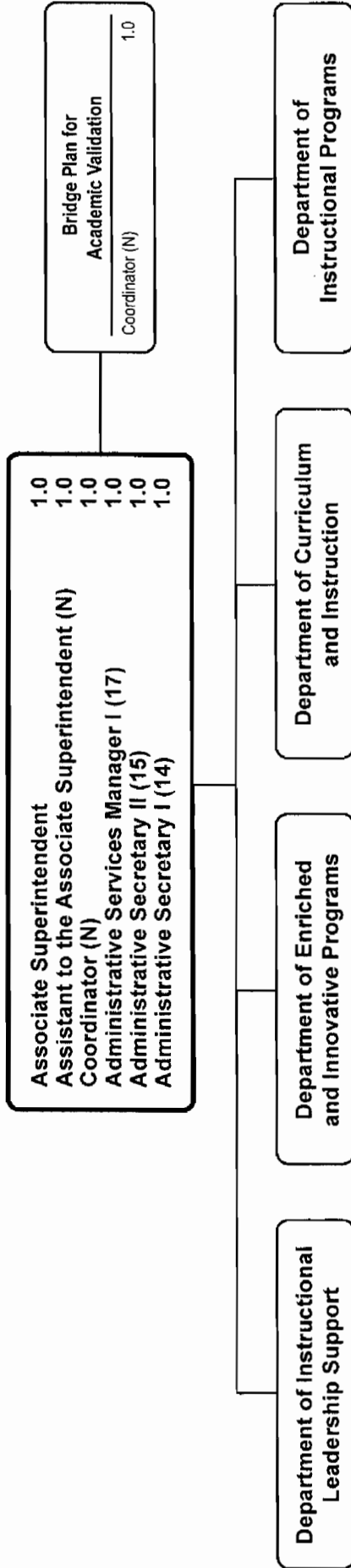
**Office of Curriculum and Instructional Programs**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
<b>POSITIONS</b>						
Administrative	51,000	49,000	49,000	49,000	<b>47,000</b>	(2,000)
Business/Operations Admin.						
Professional	659,600	667,280	667,280	683,680	<b>679,580</b>	12,300
Supporting Services	226,945	221,770	221,770	218,245	<b>213,745</b>	(8,025)
<b>TOTAL POSITIONS</b>	<b>937,545</b>	<b>938,050</b>	<b>938,050</b>	<b>950,925</b>	<b>940,325</b>	<b>2,275</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$5,991,700	\$6,367,395	\$6,367,395	\$6,339,332	<b>\$6,116,519</b>	(\$250,876)
Business/Operations Admin.						
Professional	51,987,602	51,751,861	51,751,861	56,514,500	<b>52,845,558</b>	1,093,697
Supporting Services	10,358,653	10,470,386	10,470,386	10,568,292	<b>10,255,793</b>	(214,593)
<b>TOTAL POSITION DOLLARS</b>	<b>68,337,955</b>	<b>68,589,642</b>	<b>68,589,642</b>	<b>73,422,124</b>	<b>69,217,870</b>	<b>628,228</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	2,112,844	2,759,881	2,762,959	1,837,174	<b>1,657,840</b>	(1,105,119)
Supporting Services	184,064	247,290	245,378	243,242	<b>280,492</b>	35,114
<b>TOTAL OTHER SALARIES</b>	<b>2,296,908</b>	<b>3,007,171</b>	<b>3,008,337</b>	<b>2,080,416</b>	<b>1,938,332</b>	<b>(1,070,005)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>70,634,863</b>	<b>71,596,813</b>	<b>71,597,979</b>	<b>75,502,540</b>	<b>71,156,202</b>	<b>(441,777)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>960,136</b>	<b>6,339,332</b>	<b>1,071,201</b>	<b>1,181,796</b>	<b>1,180,464</b>	<b>109,263</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>1,818,776</b>	<b>2,558,034</b>	<b>2,555,712</b>	<b>2,447,008</b>	<b>2,315,777</b>	<b>(239,935)</b>
<b>04 OTHER</b>						
Local/Other Travel	274,057	365,937	365,982	330,117	<b>330,117</b>	(35,865)
Insur & Employee Benefits	2,021,678	2,284,984	2,285,365	2,065,930	<b>2,065,930</b>	(219,435)
Utilities						
Miscellaneous	48,388	90,362	90,362	61,109	<b>61,109</b>	(29,253)
<b>TOTAL OTHER</b>	<b>2,344,123</b>	<b>2,741,283</b>	<b>2,741,709</b>	<b>2,457,156</b>	<b>2,457,156</b>	<b>(284,553)</b>
<b>05 EQUIPMENT</b>	<b>200,602</b>	<b>81,409</b>	<b>80,811</b>	<b>137,137</b>	<b>137,137</b>	<b>56,326</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$75,958,500</b>	<b>\$78,043,981</b>	<b>\$78,047,412</b>	<b>\$81,725,637</b>	<b>\$77,246,736</b>	<b>(\$800,676)</b>

# Office of Curriculum and Instructional Programs—Overview



# Office of the Associate Superintendent for Curriculum and Instructional Programs



# Office of Curriculum and Instructional Programs - 211/144

Erick J. Lang, Associate Superintendent

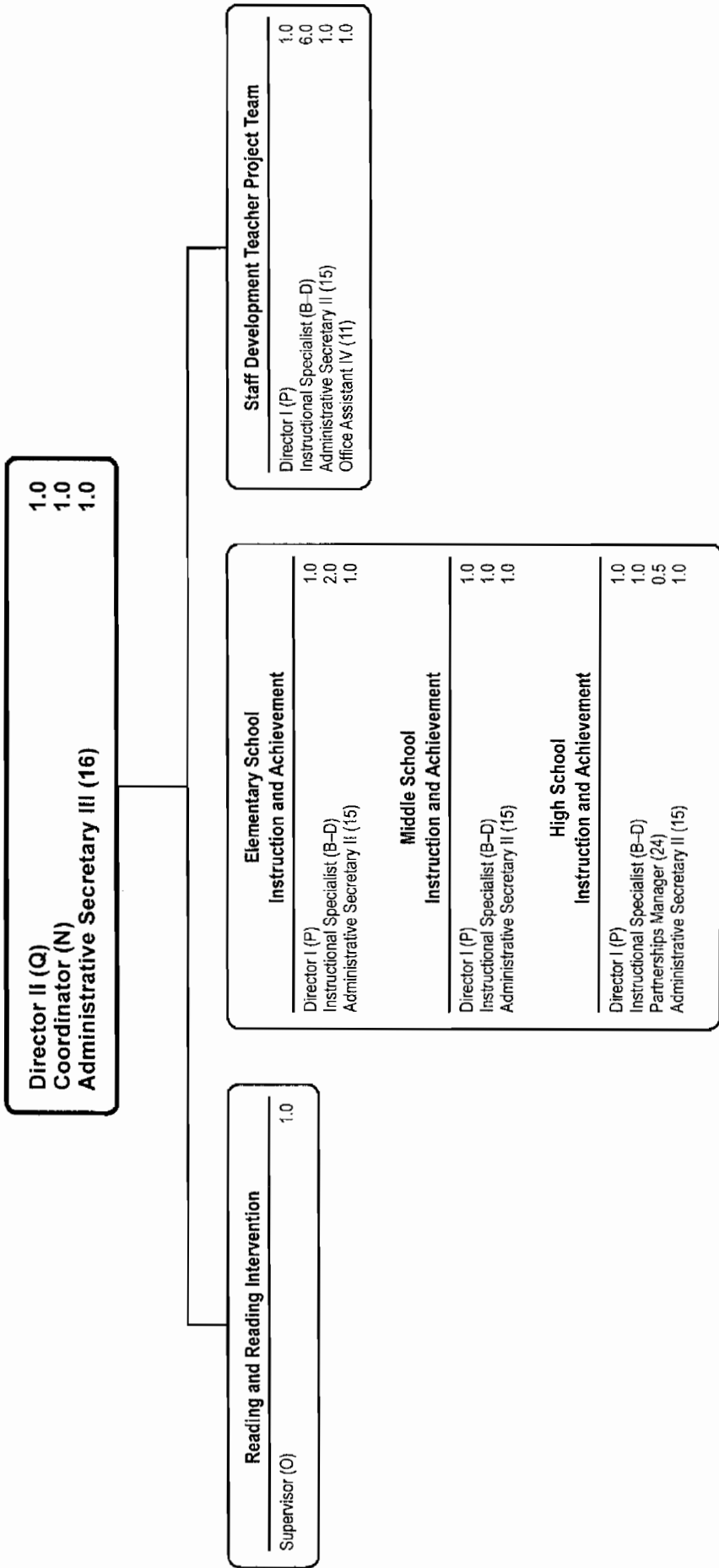
Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	11,000	7,000	7,000	7,000	7,000	
Position Salaries	\$991,847	\$723,095	\$723,095	\$702,915	\$723,095	
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		16,875	16,875	15,875	9,857	(7,018)
Stipends		16,875	16,875	16,875	16,875	
Professional Part Time		486,870	486,870	203,784	155,784	(331,086)
Supporting Services Part Time		5,174	5,174	2,178	50,178	45,004
Other		21,229	21,229	21,229	21,229	
Subtotal Other Salaries	438,599	547,023	547,023	259,941	253,923	(293,100)
<b>Total Salaries &amp; Wages</b>	<b>1,430,446</b>	<b>1,270,118</b>	<b>1,270,118</b>	<b>962,856</b>	<b>977,018</b>	<b>(293,100)</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		52,600	52,600	32,600	32,600	(20,000)
<b>Total Contractual Services</b>	<b>19,667</b>	<b>52,600</b>	<b>52,600</b>	<b>32,600</b>	<b>32,600</b>	<b>(20,000)</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		27,334	27,334	17,767		(27,334)
Office		2,696	2,696	2,696	2,696	
Other Supplies & Materials		433	433		10,767	10,334
<b>Total Supplies &amp; Materials</b>	<b>5,717</b>	<b>30,463</b>	<b>30,463</b>	<b>20,463</b>	<b>13,463</b>	<b>(17,000)</b>
<b>04 Other</b>						
Local/Other Travel		6,425	6,425	6,425	5,745	(680)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>1,979</b>	<b>6,425</b>	<b>6,425</b>	<b>6,425</b>	<b>5,745</b>	<b>(680)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$1,457,809</b>	<b>\$1,359,606</b>	<b>\$1,359,606</b>	<b>\$1,022,344</b>	<b>\$1,028,826</b>	<b>\$(330,780)</b>

# Office of Curriculum and Instructional Programs - 211/144

Erick J. Lang, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
	<b>211 Office of Curriculum and Instructional Program</b>							
1	Associate Superintendent		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	P Director I		2.000					
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	N Coordinator		1.000	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		3.000	1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>10.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
	<b>144 Bridge for Academic Validation Program</b>							
3	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<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>11.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	

# Department of Instructional Leadership Support



**Department of Instructional Leadership Support - 216/214/652**

**Betty Collins, Director II**

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	20.500	24.500	24.500	22.500	<b>21.000</b>	(3.500)
Position Salaries	\$1,300,219	\$2,478,960	\$2,478,960	\$2,355,969	<b>\$2,163,334</b>	\$(315,626)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		53,622	53,622	48,622	<b>110,953</b>	57,331
Stipends		263,272	263,272	263,272	<b>122,625</b>	(140,647)
Professional Part Time		78,533	78,533	39,333	<b>39,333</b>	(39,200)
Supporting Services Part Time		4,000	4,000	4,000	<b>4,000</b>	
Other						
Subtotal Other Salaries	76,617	399,427	399,427	355,227	<b>276,911</b>	(122,516)
<b>Total Salaries &amp; Wages</b>	1,376,836	2,878,387	2,878,387	2,711,196	<b>2,440,245</b>	(438,142)
<b>02 Contractual Services</b>						
Consultants		6,500	6,500	6,500	<b>5,168</b>	(1,332)
Other Contractual		62,454	62,454	82,454	<b>82,454</b>	20,000
<b>Total Contractual Services</b>	50,936	68,954	68,954	88,954	<b>87,622</b>	18,668
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		18,500	18,500	18,500	<b>18,500</b>	
Office						
Other Supplies & Materials		48,487	48,487	48,487	<b>27,558</b>	(20,929)
<b>Total Supplies &amp; Materials</b>	22,272	66,987	66,987	66,987	<b>46,058</b>	(20,929)
<b>04 Other</b>						
Local/Other Travel		34,165	34,165	27,765	<b>28,445</b>	(5,720)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	9,563	34,165	34,165	27,765	<b>28,445</b>	(5,720)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$1,459,607</u>	<u>\$3,048,493</u>	<u>\$3,048,493</u>	<u>\$2,894,902</u>	<u><b>\$2,602,370</b></u>	<u>\$(446,123)</u>



# Department of Instructional Leadership Support - 216/214/652

Betty Collins, Director II

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
	<b>216 Department of Instructional Leadership Support</b>							
2	Q Director II			1.000	1.000	1.000	1.000	
2	O Supervisor			1.000	1.000	1.000		(1.000)
1	N Coordinator			1.000	1.000	1.000		(1.000)
2	N Coordinator						1.000	1.000
2	16 Administrative Secretary III			1.000	1.000	1.000	1.000	
2	11 Office Assistant IV			1.000	1.000			(1.000)
	<b>Subtotal</b>			<b>5.000</b>	<b>5.000</b>	<b>4.000</b>	<b>3.000</b>	<b>(2.000)</b>
	<b>214 Directors of Instruction and Achievement</b>							
2	P Director I		3.000	3.000	3.000	3.000	3.000	
2	O Supervisor			1.000	1.000	1.000	1.000	
2	BD Instructional Specialist			5.000	5.000	5.000	4.000	(1.000)
3	BD Instructional Specialist		6.000					
2	24 Partnerships Manager		.500	.500	.500		.500	
2	15 Administrative Secretary II		3.000	3.000	3.000	3.000	3.000	
	<b>Subtotal</b>		<b>12.500</b>	<b>12.500</b>	<b>12.500</b>	<b>12.000</b>	<b>11.500</b>	<b>(1.000)</b>
	<b>652 Staff Development Teacher Project Team</b>							
2	P Director I		1.000	1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		6.000	4.000	4.000	3.500	3.500	(.500)
2	15 Administrative Secretary II					1.000	1.000	1.000
2	12 Secretary			1.000	1.000			(1.000)
2	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>8.000</b>	<b>7.000</b>	<b>7.000</b>	<b>6.500</b>	<b>6.500</b>	<b>(.500)</b>
	<b>Total Positions</b>		<b>20.500</b>	<b>24.500</b>	<b>24.500</b>	<b>22.500</b>	<b>21.000</b>	<b>(3.500)</b>

# Staff Development Teacher Project Team - 960

Denise DeFiore, Director I

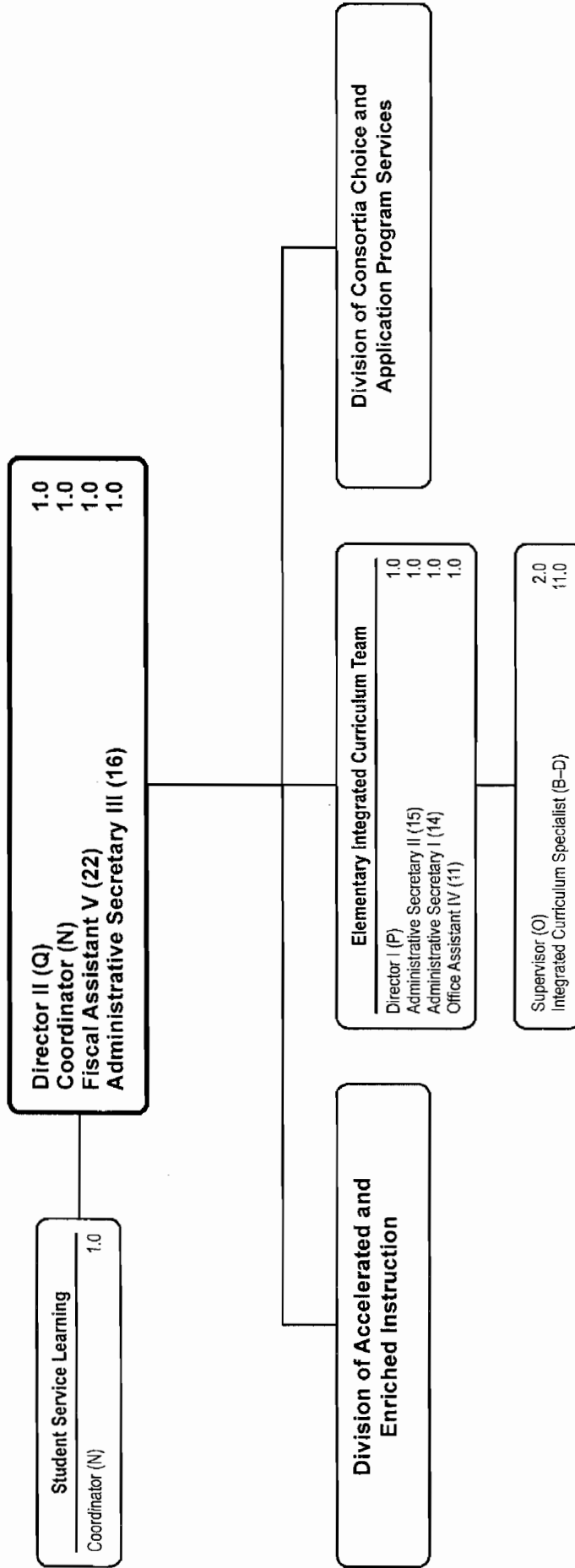
Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)		2.000	2.000	2.500	<b>2.500</b>	.500
Position Salaries		\$223,211	\$223,211	\$282,522	<b>\$282,522</b>	\$59,311
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>		<b>223,211</b>	<b>223,211</b>	<b>282,522</b>	<b>282,522</b>	<b>59,311</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						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>						
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits		56,008	56,008	78,487	<b>78,487</b>	22,479
Utilities						
Miscellaneous						
<b>Total Other</b>		<b>56,008</b>	<b>56,008</b>	<b>78,487</b>	<b>78,487</b>	<b>22,479</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>		<b>\$279,219</b>	<b>\$279,219</b>	<b>\$361,009</b>	<b>\$361,009</b>	<b>\$81,790</b>

## Staff Development Teacher Project Team - 960

Denise DeFiore, Director I

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
3	BD Instructional Specialist			2.000	2.000	2.500	<b>2.500</b>	.500
	<b>Total Positions</b>			<b>2.000</b>	<b>2.000</b>	<b>2.500</b>	<b>2.500</b>	<b>.500</b>

# Department of Enriched and Innovative Programs



**Department of Enriched and Innovative Programs - 212/650/926**

**Martin M. Creel, Director II**

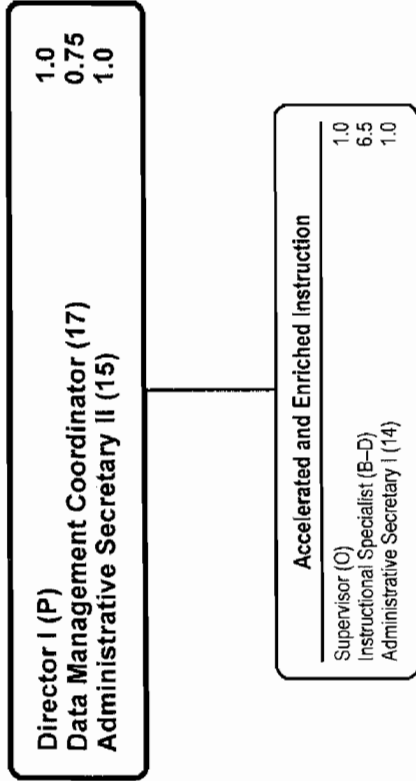
Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	28,000	21,000	21,000	23,000	<b>22,000</b>	1,000
Position Salaries	\$714,749	\$2,573,529	\$2,573,529	\$2,264,179	<b>\$2,219,776</b>	\$(353,753)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries	92,424					
<b>Total Salaries &amp; Wages</b>	807,173	2,573,529	2,573,529	2,264,179	<b>2,219,776</b>	(353,753)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		2,155	2,155	2,155	<b>2,155</b>	
<b>Total Contractual Services</b>	36,474	2,155	2,155	2,155	<b>2,155</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		4,422	4,422	5,617	<b>5,617</b>	1,195
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	50,812	4,422	4,422	5,617	<b>5,617</b>	1,195
<b>04 Other</b>						
Local/Other Travel		3,620	3,620	8,825	<b>8,825</b>	5,205
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	80,504	3,620	3,620	8,825	<b>8,825</b>	5,205
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$974,963</b>	<b>\$2,583,726</b>	<b>\$2,583,726</b>	<b>\$2,280,776</b>	<b>\$2,236,373</b>	<b>\$(347,353)</b>

# Department of Enriched and Innovative Programs - 212/650/926

Martin M. Creel, Director II

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
	<b>212 Dept of Enriched &amp; Innovative Prgs</b>							
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator		2.000	2.000	2.000	2.000	2.000	
2	22 Fiscal Assistant V		2.000	1.000	1.000	1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>6.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	
	<b>650 Elementary Integrated Curriculum Team</b>							
2	Q Director II		1.000					
2	P Director I			1.000	1.000	1.000	1.000	
2	P Director I		1.000					
2	O Supervisor			2.000	2.000	2.000	2.000	
3	BD Instructional Specialist		14.000					
2	BD Elem Integrated Curr Spec			2.000	2.000	11.000	11.000	9.000
3	BD Elem Integrated Curr Spec			9.000	9.000			(9.000)
2	16 Administrative Secretary III		1.000					
2	15 Administrative Secretary II			2.000	2.000	2.000	1.000	(1.000)
2	14 Administrative Secretary I					1.000	1.000	1.000
2	12 Secretary		2.000					
2	11 Office Assistant IV		1.000			1.000	1.000	1.000
	<b>Subtotal</b>		<b>20.000</b>	<b>16.000</b>	<b>16.000</b>	<b>18.000</b>	<b>17.000</b>	<b>1.000</b>
	<b>926 Safe and Drug Free Schools</b>							
2	BD Specialist, Subst Abuse Prev		1.000					
2	12 Secretary		1.000					
	<b>Subtotal</b>		<b>2.000</b>					
	<b>Total Positions</b>		<b>28.000</b>	<b>21.000</b>	<b>21.000</b>	<b>23.000</b>	<b>22.000</b>	<b>1.000</b>

# Division of Accelerated and Enriched Instruction



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

Monique T. Felder, Director I

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	15,250	14,250	14,250	13,250	11,250	(3,000)
Position Salaries	\$1,372,636	\$1,376,845	\$1,376,845	\$1,328,266	\$1,170,339	\$(206,506)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		6,771	6,771	12,474	12,474	5,703
Stipends						
Professional Part Time		74,365	74,365	48,775	48,775	(25,590)
Supporting Services Part Time		5,000	5,000	2,000	2,000	(3,000)
Other						
Subtotal Other Salaries	95,977	86,136	86,136	63,249	63,249	(22,887)
<b>Total Salaries &amp; Wages</b>	<b>1,468,613</b>	<b>1,462,981</b>	<b>1,462,981</b>	<b>1,391,515</b>	<b>1,233,588</b>	<b>(229,393)</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		34,500	34,500	49,815	49,815	15,315
<b>Total Contractual Services</b>	<b>4,469</b>	<b>34,500</b>	<b>34,500</b>	<b>49,815</b>	<b>49,815</b>	<b>15,315</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials					50,000	50,000
Office		23,610	23,610	13,610	13,610	(10,000)
Other Supplies & Materials		38,004	38,004	50,000		(38,004)
<b>Total Supplies &amp; Materials</b>	<b>69,542</b>	<b>61,614</b>	<b>61,614</b>	<b>63,610</b>	<b>63,610</b>	<b>1,996</b>
<b>04 Other</b>						
Local/Other Travel		21,184	21,184	16,760	16,760	(4,424)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>11,162</b>	<b>21,184</b>	<b>21,184</b>	<b>16,760</b>	<b>16,760</b>	<b>(4,424)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$1,553,786</b>	<b>\$1,580,279</b>	<b>\$1,580,279</b>	<b>\$1,521,700</b>	<b>\$1,363,773</b>	<b>\$(216,506)</b>



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

Monique T. Felder, Director I

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	<b>1.000</b>	
3	O Supervisor		2.000	1.000	1.000	1.000	<b>1.000</b>	
2	BD Instructional Specialist		4.500	7.500	7.500	7.500	<b>6.500</b>	(1.000)
3	BD Instructional Specialist		3.000					
2	18 Fiscal Assistant IV		1.000	1.000	1.000	1.000		(1.000)
2	17 Data Management Coordinator		.750	.750	.750	.750	<b>.750</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	1.000	<b>1.000</b>	(1.000)
	<b>Total Positions</b>		<b>15.250</b>	<b>14.250</b>	<b>14.250</b>	<b>13.250</b>	<b>11.250</b>	<b>(3.000)</b>

# Division of Consortia Choice and Application Program Services

Director I (P)	1.0
Supervisor (O)	1.0
Instructional Specialist (B-D)	2.0
Consortium Enrollment Assistant (20)	1.0
Data Management Coordinator (17)	1.0
School Registrar (16)	1.0
Administrative Secretary II (15)	1.0
Administrative Secretary I (14)	.75

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

**Jeannie H. Franklin, Director I**

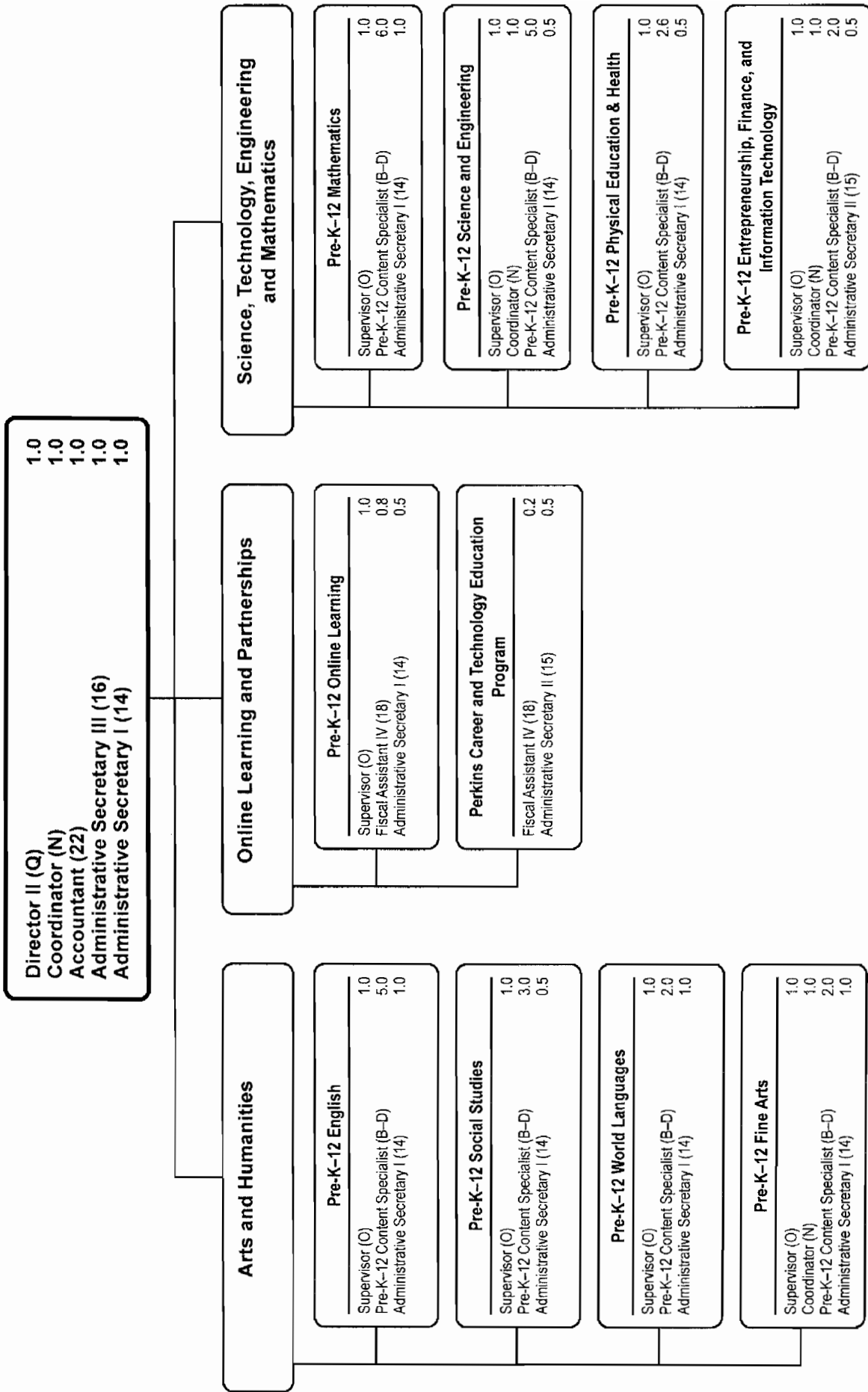
Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	9.750	8.750	8.750	8.750	<b>8.750</b>	
Position Salaries	\$828,480	\$803,875	\$803,875	\$800,932	<b>\$803,875</b>	
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		2,045	2,045	8,742	<b>8,742</b>	6,697
Other						
Subtotal Other Salaries	1,760	2,045	2,045	8,742	<b>8,742</b>	6,697
<b>Total Salaries &amp; Wages</b>	<b>830,240</b>	<b>805,920</b>	<b>805,920</b>	<b>809,674</b>	<b>812,617</b>	6,697
<b>02 Contractual Services</b>						
Consultants		1,050	1,050			(1,050)
Other Contractual		1,459	1,459	2,225	<b>2,225</b>	766
<b>Total Contractual Services</b>	1,135	2,509	2,509	2,225	<b>2,225</b>	(284)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		8,751	8,751	11,018	<b>11,018</b>	2,267
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	9,948	8,751	8,751	11,018	<b>11,018</b>	2,267
<b>04 Other</b>						
Local/Other Travel		14,930	14,930	6,250	<b>6,250</b>	(8,680)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	7,123	14,930	14,930	6,250	<b>6,250</b>	(8,680)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>	1,700					
<b>Grand Total</b>	<b>\$850,146</b>	<b>\$832,110</b>	<b>\$832,110</b>	<b>\$829,167</b>	<b>\$832,110</b>	

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

Jeannie H. Franklin, Director I

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	
3	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	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	1.000	
2	16 School Registrar		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		1.750	.750	.750	.750	.750	
<b>Total Positions</b>			<b>9.750</b>	<b>8.750</b>	<b>8.750</b>	<b>8.750</b>	<b>8.750</b>	

# Department of Curriculum and Instruction



F.T.E. Positions 52.6. In addition, there are 4.4 positions shown on K-12 charts in Chapter 1.

## FY 2012 OPERATING BUDGET

**Dept. of Curriculum and Instruction - 232/164/262/620/651**

**Betsy Brown, Director II**

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	65,400	54,400	54,400	53,400	<b>51,400</b>	(3,000)
Position Salaries	\$6,672,091	\$6,076,804	\$6,076,804	\$5,331,857	<b>\$5,503,127</b>	\$(573,677)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends		6,800	6,800			(6,800)
Professional Part Time		372,961	372,961	334,437	<b>287,437</b>	(85,524)
Supporting Services Part Time		21,672	21,672			(21,672)
Other						
Subtotal Other Salaries	237,100	401,433	401,433	334,437	<b>287,437</b>	(113,996)
<b>Total Salaries &amp; Wages</b>	<b>6,909,191</b>	<b>6,478,237</b>	<b>6,478,237</b>	<b>5,666,294</b>	<b>5,790,564</b>	<b>(687,673)</b>
<b>02 Contractual Services</b>						
Consultants		33,365	33,365	3,000	<b>3,000</b>	(30,365)
Other Contractual		61,400	61,400	122,819	<b>122,819</b>	61,419
<b>Total Contractual Services</b>	<b>159,288</b>	<b>94,765</b>	<b>94,765</b>	<b>125,819</b>	<b>125,819</b>	<b>31,054</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		74,084	74,084	99,881	<b>636,763</b>	562,679
Office		29,412	29,412	29,412	<b>29,412</b>	
Other Supplies & Materials		941,939	941,939	759,935	<b>161,038</b>	(780,901)
<b>Total Supplies &amp; Materials</b>	<b>424,595</b>	<b>1,045,435</b>	<b>1,045,435</b>	<b>889,228</b>	<b>827,213</b>	<b>(218,222)</b>
<b>04 Other</b>						
Local/Other Travel		38,101	38,101	33,250	<b>33,250</b>	(4,851)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>27,974</b>	<b>38,101</b>	<b>38,101</b>	<b>33,250</b>	<b>33,250</b>	<b>(4,851)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>	<b>111,425</b>					
<b>Grand Total</b>	<b>\$7,632,473</b>	<b>\$7,656,538</b>	<b>\$7,656,538</b>	<b>\$6,714,591</b>	<b>\$6,776,846</b>	<b>\$(879,692)</b>

**Dept. of Curriculum and Instruction - 232/164/651/262/620**

Betsy Brown, Director II

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
2	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	P Director I		1.000					
2	O Supervisor		10.000	9.000	9.000	9.000	<b>9.000</b>	
1	O Supervisor		1.000					
2	N Coordinator		6.000	4.000	4.000	4.000	<b>3.000</b>	(1.000)
2	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	BD Instructional Specialist		20.100	1.000	1.000			(1.000)
3	BD Instructional Specialist		13.500					
2	BD Pre K-12 Content Specialist			26.600	26.600	26.600	<b>26.600</b>	
3	BD Pre K-12 Content Specialist			1.000	1.000	1.000	<b>1.000</b>	
2	22 Accountant		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	18 Fiscal Assistant IV		.800	.800	.800	.800	<b>.800</b>	
2	16 Administrative Secretary III		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		(1.000)
2	14 Administrative Secretary I		7.000	7.000	7.000	7.000	<b>7.000</b>	
2	12 Secretary		1.000					
	<b>Total Positions</b>		<b>65.400</b>	<b>54.400</b>	<b>54.400</b>	<b>53.400</b>	<b>51.400</b>	<b>(3.000)</b>

# Perkins Vocational and Technical Education Program - 145/951

## Betsy Brown, Director II

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	6.000	5.600	5.600	6.100	5.600	
Position Salaries	\$336,061	\$319,512	\$319,512	\$352,787	\$350,437	\$30,925
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		23,193	23,193	27,895	27,895	4,702
Stipends		147,801	147,801	61,330	61,330	(86,471)
Professional Part Time		272,498	272,498	293,560	293,560	21,062
Supporting Services Part Time		8,933	8,933			(8,933)
Other						
Subtotal Other Salaries	363,772	452,425	452,425	382,785	382,785	(69,640)
<b>Total Salaries &amp; Wages</b>	<b>699,833</b>	<b>771,937</b>	<b>771,937</b>	<b>735,572</b>	<b>733,222</b>	<b>(38,715)</b>
<b>02 Contractual Services</b>						
Consultants		24,420	24,420	18,780	18,780	(5,640)
Other Contractual		5,880	5,880	880	880	(5,000)
<b>Total Contractual Services</b>	<b>26,703</b>	<b>30,300</b>	<b>30,300</b>	<b>19,660</b>	<b>19,660</b>	<b>(10,640)</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks		6,000	6,000			(6,000)
Media						
Instructional Supplies & Materials		402,015	402,015	417,252	405,252	3,237
Office					2,000	2,000
Other Supplies & Materials					10,000	10,000
<b>Total Supplies &amp; Materials</b>	<b>336,874</b>	<b>408,015</b>	<b>408,015</b>	<b>417,252</b>	<b>417,252</b>	<b>9,237</b>
<b>04 Other</b>						
Local/Other Travel		118,300	118,300	114,932	114,932	(3,368)
Insur & Employee Benefits		169,243	169,243	154,949	154,949	(14,294)
Utilities						
Miscellaneous		5,500	5,500	3,970	3,970	(1,530)
<b>Total Other</b>	<b>277,854</b>	<b>293,043</b>	<b>293,043</b>	<b>273,851</b>	<b>273,851</b>	<b>(19,192)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		55,687	55,687	118,114	118,114	62,427
<b>Total Equipment</b>	<b>63,346</b>	<b>55,687</b>	<b>55,687</b>	<b>118,114</b>	<b>118,114</b>	<b>62,427</b>
<b>Grand Total</b>	<b>\$1,404,610</b>	<b>\$1,558,982</b>	<b>\$1,558,982</b>	<b>\$1,564,449</b>	<b>\$1,562,099</b>	<b>\$3,117</b>

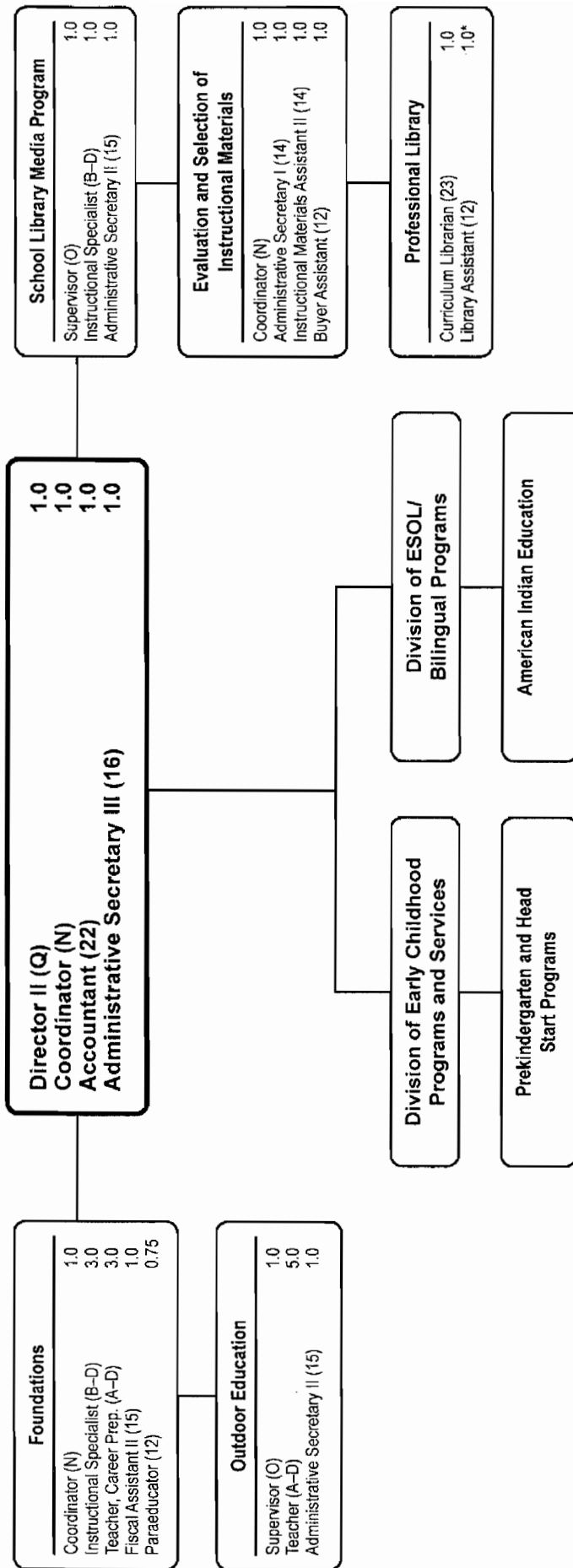


# Perkins Vocational and Technical Education Program - 145/951

Betsy Brown, Director II

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	X	2.800	2.400	2.400	2.400	<b>2.400</b>	
2	18 Fiscal Assistant IV		.200	.200	.200	.200	<b>.200</b>	
2	15 Administrative Secretary II						<b>1.000</b>	1.000
2	14 Administrative Secretary I		.500	.500	.500	1.000		(.500)
3	14 Administrative Secretary I		.500	.500	.500	.500		(.500)
3	12 Paraeducator	X	2.000	2.000	2.000	2.000	<b>2.000</b>	
	<b>Total Positions</b>		<b>6.000</b>	<b>5.600</b>	<b>5.600</b>	<b>6.100</b>	<b>5.600</b>	

# Department of Instructional Programs



F.T.E. Positions 28.75

\* Paid for by MCPS; supervised by the Universities at Shady Grove head librarian

# Department of Instructional Programs - 233/215/261/263/264/265

Sylvia K. Morrison, Director II

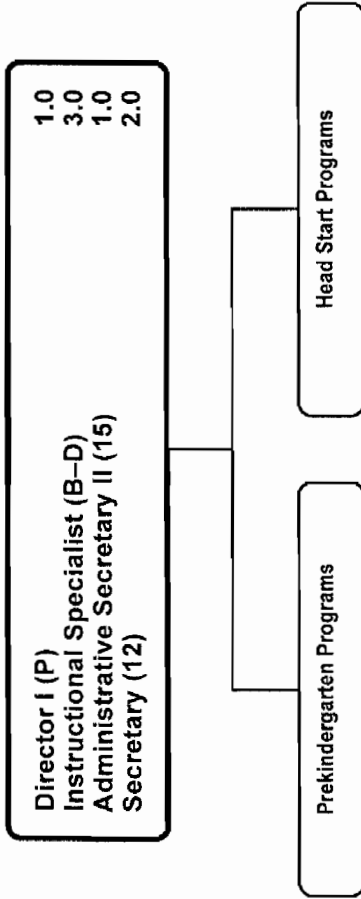
Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	30.250	29.250	29.250	29.250	28.750	(.500)
Position Salaries	\$2,682,824	\$2,489,849	\$2,489,849	\$2,530,251	\$2,444,293	\$(45,556)
<b>Other Salaries</b>						
Summer Employment		1,592	1,592	1,592	1,592	
Professional Substitutes						
Stipends						
Professional Part Time		6,379	6,379	6,379	6,379	
Supporting Services Part Time		7,617	7,617	7,851	7,851	234
Other						
Subtotal Other Salaries	14,173	15,588	15,588	15,822	15,822	234
<b>Total Salaries &amp; Wages</b>	<b>2,696,997</b>	<b>2,505,437</b>	<b>2,505,437</b>	<b>2,546,073</b>	<b>2,460,115</b>	<b>(45,322)</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		286,653	286,653	284,574	284,574	(2,079)
<b>Total Contractual Services</b>	<b>245,790</b>	<b>286,653</b>	<b>286,653</b>	<b>284,574</b>	<b>284,574</b>	<b>(2,079)</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		10,312	10,312	11,107	7,815	(2,497)
Office		30,903	30,903	33,968	37,260	6,357
Other Supplies & Materials		65,000	65,000	65,000	65,000	
<b>Total Supplies &amp; Materials</b>	<b>110,832</b>	<b>106,215</b>	<b>106,215</b>	<b>110,075</b>	<b>110,075</b>	<b>3,860</b>
<b>04 Other</b>						
Local/Other Travel		11,183	11,183	10,168	10,168	(1,015)
Insur & Employee Benefits		16,532	16,532	16,532	16,532	
Utilities						
Miscellaneous		3,000	3,000	2,000	2,000	(1,000)
<b>Total Other</b>	<b>24,543</b>	<b>30,715</b>	<b>30,715</b>	<b>28,700</b>	<b>28,700</b>	<b>(2,015)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$3,078,162</b>	<b>\$2,929,020</b>	<b>\$2,929,020</b>	<b>\$2,969,422</b>	<b>\$2,883,464</b>	<b>\$(45,556)</b>

# Department of Instructional Programs - 233/215/261/263/264/265

Sylvia K. Morrison, Director II

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
<b>233 Department of Instructional Programs</b>								
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	1.000	1.000	
2	22 Accountant		1.000	1.000	1.000	1.000	1.000	
2	16 Administrative Secretary III		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>4.000</b>	<b>(.500)</b>
<b>215 Foundations</b>								
2	N Coordinator		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist			3.000	3.000	3.000	3.000	
3	BD Instructional Specialist		3.000					
3	AD Teacher, Career Preparation	X	3.000	3.000	3.000	3.000	3.000	
2	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
3	12 Paraeducator	X	.750	.750	.750	.750	.750	
<b>Subtotal</b>			<b>8.750</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	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>263 School Library Media Program</b>								
2	P Director I		1.000	1.000	1.000	1.000		(1.000)
2	O Supervisor						1.000	1.000
2	BD Instructional Specialist		2.000	1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>4.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	
<b>264 Eval &amp; Selec of Instruct Materials</b>								
2	N Coordinator		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
2	14 Instruct Materials Asst II						1.000	1.000
2	13 Materials & Property Asst		1.000	1.000	1.000	1.000		(1.000)
2	12 Buyer Assistant 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>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>30.250</b>	<b>29.250</b>	<b>29.250</b>	<b>29.250</b>	<b>28.750</b>	<b>(.500)</b>

# Division of Early Childhood Programs and Services



# Division of Early Childhood Programs & Services - 235

Janine G. Bacquie, Director I

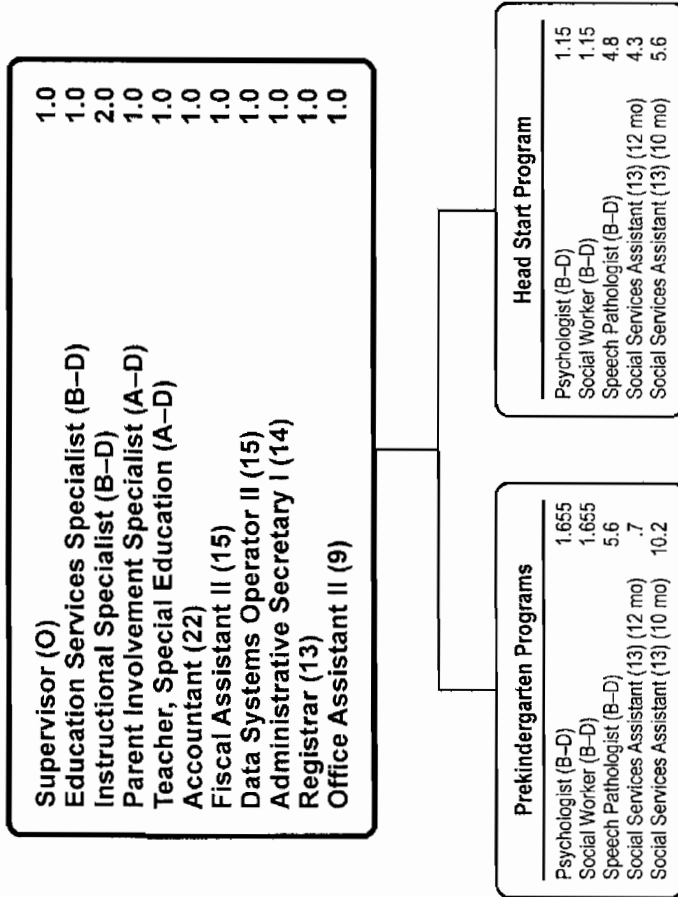
Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	7,000	7,000	7,000	7,000	7,000	
Position Salaries	\$611,510	\$632,307	\$632,307	\$629,048	\$632,307	
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		19,200	19,200	20,785	20,785	1,585
Supporting Services Part Time		16,000	16,000	16,000	5,250	(10,750)
Other						
Subtotal Other Salaries	17,673	35,200	35,200	36,785	26,035	(9,165)
<b>Total Salaries &amp; Wages</b>	629,183	667,507	667,507	665,833	658,342	(9,165)
<b>02 Contractual Services</b>						
Consultants		10,000	10,000	10,000	10,000	
Other Contractual		2,125	2,125	540	540	(1,585)
<b>Total Contractual Services</b>	406	12,125	12,125	10,540	10,540	(1,585)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		22,151	22,151	22,151	22,151	
Office		1,965	1,965	1,965	1,965	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	21,208	24,116	24,116	24,116	24,116	
<b>04 Other</b>						
Local/Other Travel		11,967	11,967	11,967	11,967	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	6,110	11,967	11,967	11,967	11,967	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$656,907</u>	<u>\$715,715</u>	<u>\$715,715</u>	<u>\$712,456</u>	<u>\$704,965</u>	<u>\$(10,750)</u>

## Division of Early Childhood Programs & Services - 235

Janine G. Bacquie, Director I

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	BD Instructional Specialist		2.000	3.000	3.000	3.000	3.000	
3	BD Instructional Specialist		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	
	<b>Total Positions</b>		<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	

# Prekindergarten and Head Start Programs



F.T.E. Positions 48.81  
 (In addition, there are 132,300 school-based positions shown on K-12 charts)

## FY 2012 OPERATING BUDGET



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

**Janine G. Bacquie, Director I**

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	171.650	179.085	179.085	182.110	<b>181.110</b>	2.025
Position Salaries	\$10,788,579	\$10,545,107	\$10,545,107	\$11,412,345	<b>\$10,709,329</b>	\$164,222
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		74,535	74,535	66,604	<b>66,604</b>	(7,931)
Stipends						
Professional Part Time		15,311	15,311	10,000	<b>10,000</b>	(5,311)
Supporting Services Part Time		129,622	127,710	121,242	<b>121,242</b>	(6,468)
Other						
Subtotal Other Salaries	167,461	219,468	217,556	197,846	<b>197,846</b>	(19,710)
<b>Total Salaries &amp; Wages</b>	<b>10,956,040</b>	<b>10,764,575</b>	<b>10,762,663</b>	<b>11,610,191</b>	<b>10,907,175</b>	<b>144,512</b>
<b>02 Contractual Services</b>						
Consultants		41,273	41,273	41,735	<b>41,735</b>	462
Other Contractual		7,778	7,778	7,778	<b>7,778</b>	
<b>Total Contractual Services</b>	<b>42,497</b>	<b>49,051</b>	<b>49,051</b>	<b>49,513</b>	<b>49,513</b>	<b>462</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		132,307	132,307	158,472	<b>158,472</b>	26,165
Office		16,962	16,962	21,162	<b>6,962</b>	(10,000)
Other Supplies & Materials		101,737	101,737	91,153	<b>105,353</b>	3,616
<b>Total Supplies &amp; Materials</b>	<b>194,123</b>	<b>251,006</b>	<b>251,006</b>	<b>270,787</b>	<b>270,787</b>	<b>19,781</b>
<b>04 Other</b>						
Local/Other Travel		44,237	44,237	34,224	<b>34,224</b>	(10,013)
Insur & Employee Benefits		1,002,661	1,002,661	1,050,316	<b>1,050,316</b>	47,655
Utilities						
Miscellaneous		81,862	81,862	55,139	<b>55,139</b>	(26,723)
<b>Total Other</b>	<b>1,056,859</b>	<b>1,128,760</b>	<b>1,128,760</b>	<b>1,139,679</b>	<b>1,139,679</b>	<b>10,919</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		18,945	18,945	18,945	<b>18,945</b>	
<b>Total Equipment</b>	<b>18,285</b>	<b>18,945</b>	<b>18,945</b>	<b>18,945</b>	<b>18,945</b>	
<b>Grand Total</b>	<b>\$12,267,804</b>	<b>\$12,212,337</b>	<b>\$12,210,425</b>	<b>\$13,089,115</b>	<b>\$12,386,099</b>	<b>\$175,674</b>

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

Janine G. Bacquie, Director I

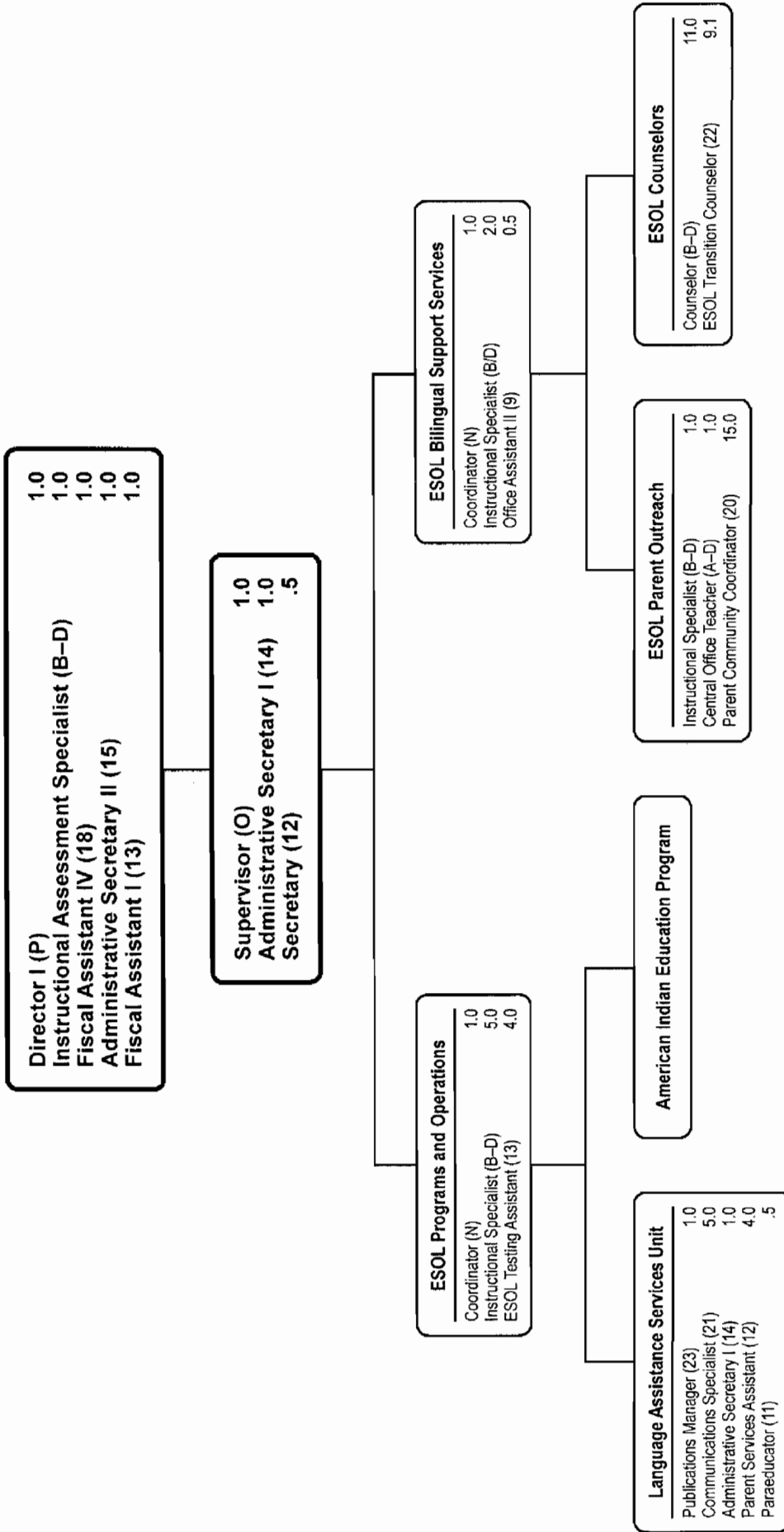
CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
<b>294 Prekindergarten/Head Start Programs</b>								
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		2.000	2.000	2.000	2.000	2.000	
2	BD Education Services Spec		1.000	1.000	1.000	1.000	1.000	
2	AD Parent Involvement Specialist		1.000	1.000	1.000	1.000	1.000	
3	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	1.000	
2	22 Accountant		1.000	1.000	1.000	1.000	1.000	
2	15 Data Systems Operator II		1.000	1.000	1.000	1.000	1.000	
2	15 Fiscal Assistant II						1.000	1.000
3	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	
2	13 Registrar		1.000	1.000	1.000	1.000	1.000	
2	9 Office Assistant II						1.000	1.000
3	9 Office Assistant II		2.000	2.000	2.000	2.000		(2.000)
<b>Subtotal</b>			<b>13.000</b>	<b>13.000</b>	<b>13.000</b>	<b>13.000</b>	<b>12.000</b>	<b>(1.000)</b>
<b>297 Prekindergarten</b>								
7	BD Social Worker		1.450	1.555	1.555	1.655	1.655	.100
3	BD Psychologist		1.450	1.555	1.555	1.655	1.655	.100
3	BD Speech Pathologist	X	5.000	5.400	5.400	5.600	5.600	.200
3	AD Teacher, Prekindergarten	X	47.000	50.500	50.500	52.000	52.000	1.500
7	13 Social Services Assistant	X	9.200	9.900	9.900	10.200	10.200	.300
7	13 Social Services Assistant		.700	.700	.700	.700	.700	
3	12 Paraeducator - Pre-K	X	35.550	38.175	38.175	39.000	39.000	.825
<b>Subtotal</b>			<b>100.350</b>	<b>107.785</b>	<b>107.785</b>	<b>110.810</b>	<b>110.810</b>	<b>3.025</b>
<b>296 Head Start/Local</b>								
3	AD Teacher, Head Start	X	8.900	8.900	8.900	8.900	8.900	
7	13 Social Services Assistant		3.300	3.300	3.300	3.300	3.300	
3	12 Paraeducator Head Start	X	9.700	9.700	9.700	9.700	9.700	
<b>Subtotal</b>			<b>21.900</b>	<b>21.900</b>	<b>21.900</b>	<b>21.900</b>	<b>21.900</b>	
<b>932 Head Start</b>								
7	BD Social Worker		1.150	1.150	1.150	1.150	1.150	
3	BD Psychologist		1.150	1.150	1.150	1.150	1.150	
3	BD Speech Pathologist	X	4.800	4.800	4.800	4.800	4.800	
3	AD Teacher, Head Start	X	11.700	11.700	11.700	11.700	11.700	
7	13 Social Services Assistant	X	5.600	5.600	5.600	5.600	5.600	
7	13 Social Services Assistant		1.000	1.000	1.000	1.000	1.000	
3	12 Paraeducator Head Start	X	11.000	11.000	11.000	11.000	11.000	
<b>Subtotal</b>			<b>36.400</b>	<b>36.400</b>	<b>36.400</b>	<b>36.400</b>	<b>36.400</b>	
<b>Total Positions</b>			<b>171.650</b>	<b>179.085</b>	<b>179.085</b>	<b>182.110</b>	<b>181.110</b>	<b>2.025</b>

# IDEA - ARRA Early Intervening Services - 966

Janine G. Bacquie, Director I

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE) Position Salaries						
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		540,000	540,000			(540,000)
Supporting Services Part Time						
Other						
Subtotal Other Salaries	411,299	540,000	540,000			(540,000)
<b>Total Salaries &amp; Wages</b>	411,299	540,000	540,000			(540,000)
<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>	199,566					
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits		43,200	43,200			(43,200)
Utilities						
Miscellaneous						
<b>Total Other</b>	30,493	43,200	43,200			(43,200)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$641,358</u>	<u>\$583,200</u>	<u>\$583,200</u>			<u>\$(583,200)</u>

# Division of ESOL/Bilingual Programs



F.T.E. Positions 593.965  
(Includes 524.365 positions  
shown on K-12 charts)

## FY 2012 OPERATING BUDGET

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

	FY 2010 Actual	FY 2011 Budget	FY 2012 Budget	Staffing Allocation Guidelines
<b>Elementary</b> Students Teachers Paraeducators	13,943 302.7	14,200 340.0	15,000 359.7	41.6 : 1
<b>Middle</b> Students Teachers Paraeducators	1,384 47.7	1,350 34.4	1,450 37.9	35.5 : 1
<b>High School</b> Students Teachers Resource Teachers Transition Teachers SEPA teachers Paraeducators	2,337 84.6    19.5	2,350 59.8 18.0 2.0 18.0	2,200 53.9 20.2 2.0 0.4 20.3	30.4 : 1
<b>Elementary-METS</b> Students Classes Teachers Paraeducators	49 6 6.0 4.5	90 6 6.0 4.5	50 3 3.0 2.3	0.75 per class
<b>Middle-METS</b> Students Classes Teachers Paraeducators	100 10 10.0 7.5	130 9 9.0 7.5	105 7 7.0 5.3	0.75 per class
<b>High School-METS</b> Students Classes Teachers Paraeducators	196 14 7.0 7.0	190 12 6.0 6.0	125 13 6.4 6.5	0.5 per class

Note: METS enrollment is included in grade level enrollment figures. Staffing allocations are calculated separately.

Elementary School Staffing Allocations: 15,000 students - 50 METS students  
= 14,950 students/41.6:1 = 359.7 teachers

Middle School Staffing Allocations: 1,450 students - 105 METS students  
= 1,345 students/35.5:1=37.9 teachers

High School Staffing Allocations: 2,200 students - (125 METS students \* .5 (half day program))  
= 2,137.5/30.51:1=70.1 - (.8 x 20.2) = 53.9 teachers

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

Dr. Karen C. Woodson, Director I

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	572.745	585.215	585.215	596.065	<b>593.965</b>	8.750
Position Salaries	\$42,038,959	\$40,346,548	\$40,346,548	\$45,431,053	<b>\$42,215,436</b>	\$1,868,888
<b>Other Salaries</b>						
Summer Employment		147,959	147,959	168,263	<b>168,263</b>	20,304
Professional Substitutes		63,276	63,276	79,963	<b>79,963</b>	16,687
Stipends						
Professional Part Time		65,017	65,017	108,102	<b>108,102</b>	43,085
Supporting Services Part Time		25,998	25,998	60,000	<b>60,000</b>	34,002
Other						
Subtotal Other Salaries	371,953	302,250	302,250	416,328	<b>416,328</b>	114,078
<b>Total Salaries &amp; Wages</b>	<b>42,410,912</b>	<b>40,648,798</b>	<b>40,648,798</b>	<b>45,847,381</b>	<b>42,631,764</b>	<b>1,982,966</b>
<b>02 Contractual Services</b>						
Consultants		8,492	8,492			(8,492)
Other Contractual		415,366	415,366	502,210	<b>502,210</b>	86,844
<b>Total Contractual Services</b>	<b>365,436</b>	<b>423,858</b>	<b>423,858</b>	<b>502,210</b>	<b>502,210</b>	<b>78,352</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks		187,337	187,337	213,127	<b>196,840</b>	9,503
Media		21,494	21,494	10,569	<b>10,569</b>	(10,925)
Instructional Supplies & Materials		334,082	334,082	338,384	<b>313,384</b>	(20,698)
Office		525	525	525	<b>525</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	<b>367,627</b>	<b>543,438</b>	<b>543,438</b>	<b>562,605</b>	<b>521,318</b>	<b>(22,120)</b>
<b>04 Other</b>						
Local/Other Travel		61,825	61,825	59,506	<b>59,506</b>	(2,319)
Insur & Employee Benefits		996,973	996,973	764,898	<b>764,898</b>	(232,075)
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>809,303</b>	<b>1,058,798</b>	<b>1,058,798</b>	<b>824,404</b>	<b>824,404</b>	<b>(234,394)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		6,179	6,179	78	<b>78</b>	(6,101)
<b>Total Equipment</b>	<b>5,846</b>	<b>6,179</b>	<b>6,179</b>	<b>78</b>	<b>78</b>	<b>(6,101)</b>
<b>Grand Total</b>	<b>\$43,959,124</b>	<b>\$42,681,071</b>	<b>\$42,681,071</b>	<b>\$47,736,678</b>	<b>\$44,479,774</b>	<b>\$1,798,703</b>

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

Dr. Karen C. Woodson, Director I

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	
3	N Coordinator		1.000	1.000	1.000	1.000	1.000	
3	N Coordinator		1.000	1.000	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			8.000	8.000	8.000	8.000	
3	BD Instructional Specialist		8.000					
3	BD Counselor	X	11.000	11.000	11.000	11.000	11.000	
3	AD Central Off Teacher	X	1.000	1.000	1.000	1.000	1.000	
3	AD Teacher, ESOL	X	441.900	456.870	456.870	472.370	470.270	13.400
3	AD Teacher, ESOL Resource	X	20.200	20.200	20.200	20.200	20.200	
3	25 IT Systems Specialist		1.000	1.000	1.000			(1.000)
1	23 Publications Manager					1.000		
2	23 Publications Manager						1.000	1.000
3	22 ESOL Transition Counselor		9.000	9.000	9.000	9.100	9.100	.100
3	21 Comm Spec/Web Producer		5.000	5.000	5.000	5.000	5.000	
3	20 Parent Community Coord		16.500	15.000	15.000	15.000	15.000	
2	18 Fiscal Assistant IV		.300	1.000	1.000	1.000	1.000	
1	18 Fiscal Assistant IV		.700					
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	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	1.000	
3	13 ESOL Testing Assistant		4.500	4.500	4.500	4.000	4.000	(.500)
2	12 Secretary			.500	.500	.500	.500	
3	12 Parent Services Assistant		4.000	4.000	4.000	4.000	4.000	
3	11 Paraeducator - ESOL	X	41.145	38.645	38.645	34.395	34.395	(4.250)
2	9 Office Assistant II		.500	.500	.500	.500	.500	
	<b>Total Positions</b>		<b>572.745</b>	<b>585.215</b>	<b>585.215</b>	<b>596.065</b>	<b>593.965</b>	<b>8.750</b>

# American Indian Education - 903

**Dr. Karen C. Woodson, Director I**

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)						
Position Salaries						
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		6,176	9,254	9,254	9,254	
Supporting Services Part Time						
Other						
Subtotal Other Salaries	8,100	6,176	9,254	9,254	9,254	
<b>Total Salaries &amp; Wages</b>	8,100	6,176	9,254	9,254	9,254	
<b>02 Contractual Services</b>						
Consultants		4,000	5,400	5,400	5,400	
Other Contractual		4,972	8,331	8,331	8,331	
<b>Total Contractual Services</b>	7,335	8,972	13,731	13,731	13,731	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		7,572	5,250	5,250	5,250	
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	5,660	7,572	5,250	5,250	5,250	
<b>04 Other</b>						
Local/Other Travel			45	45	45	
Insur & Employee Benefits		367	748	748	748	
Utilities						
Miscellaneous						
<b>Total Other</b>	656	367	793	793	793	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		598				
<b>Total Equipment</b>		598				
<b>Grand Total</b>	<b>\$21,751</b>	<b>\$23,685</b>	<b>\$29,028</b>	<b>\$29,028</b>	<b>\$29,028</b>	