

MONTGOMERY COUNTY PUBLIC SCHOOLS, ROCKVILLE, MARYLAND

FY 2014 OPERATING BUDGET SUMMARY and Personnel Complement

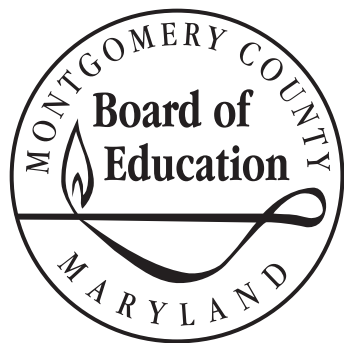
Appropriated by the County Council
May 2013

Approved by the Board of Education
June 2013

Fiscal and School Year Ending
June 30, 2014

Dr. Joshua P. Starr
Superintendent of Schools





VISION

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.



montgomeryschoolsmd.org

Check out the MCPS website for more detailed information about the FY 2014 Recommended Operating Budget.

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PREFACE

This condensed edition of the FY 2014 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 23, 2013, and as approved by the Board of Education on June 13, 2013. The figures in this edition form the basis for accounting of FY 2014 expenditures.

CONTENTS

FY 2014 Operating Budget Summary and Personnel Complement

	PAGE
Summary Data:	
Table 1: Summary of Resources by Object of Expenditure.....	i-1
Table 1a: Summary of Budget Changes.....	i-2
Where the Money Goes	i-3
Where the Money Comes From	i-4
Table 2: Budget Revenue by Source	ii-1
Table 3: Revenue Summary for Grant Programs by Source of Funds	iii-1
Table 4: Summary of Student Enrollment.....	iv-1
Table 5: Allocation of Staffing.....	v-1
Table 6: Cost per Student by Grade Span.....	vi-1
Summary of Negotiations	vii-1
Montgomery County Public Schools FY 2014 Organization Chart	viii-1
Final Adoption of the Operating Budget	ix-1
Budget Chapters:	
K-12 Instruction.....	1-1
Office of the Deputy Superintendent for School Support and Improvement.....	2-1
Office of the Deputy Superintendent for Teaching, Learning, and Programs	3-1
Office of Curriculum and Instructional Programs	4-1
Office of Special Education and Student Services	5-1
Office of Shared Accountability	6-1
Office of Community Engagement and Partnerships	7-1
Office of the Chief Operating Officer.....	8-1
Office of the Chief Technology Officer.....	9-1
Office of Human Resources and Development	10-1
Board of Education and Office of the Superintendent	11-1
Appendices:	
2013-2014 Operational Calendar.....	A-1
FY 2014 Work Schedule for Supporting Services Personnel	A-2
Administrative & Supervisory Salary Schedule	B-1
Business and Operations Administrators Salary Schedule.....	B-2
Teacher and Other Professional Salary Schedule.....	B-3
Supporting Services Hourly Rate Schedule.....	B-4
State Budget Category Summaries (Categories 1-81)	C-1
K-12 Budget Staffing Guidelines	D-1
Special Education Resolution and Staffing Plan.....	E-1
Non-Operating Budget Positions	F-1
Glossary	G-1
Index.....	H-1

TABLE 1
SUMMARY OF RESOURCES
BY OBJECT OF EXPENDITURE

OBJECT OF EXPENDITURE	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 BUDGET	FY 2014 CHANGE
POSITIONS					
Administrative	701.000	699.000	700.000	709.201	9.201
Business/Operations Admin.	92.000	92.000	92.000	91.629	(.371)
Professional	11,744.730	11,922.480	11,950.380	12,250.970	300.590
Supporting Services	8,074.496	8,129.664	8,119.226	8,191.818	72.592
TOTAL POSITIONS	20,612.226	20,843.144	20,861.606	21,243.618	382.012
01 SALARIES & WAGES					
Administrative	\$86,746,835	\$89,105,835	\$89,222,435	\$90,283,393	\$1,060,958
Business/Operations Admin.	8,175,371	8,648,824	8,648,824	8,962,361	313,537
Professional	886,753,233	922,485,401	924,698,695	958,593,114	33,894,419
Supporting Services	323,092,461	341,761,446	341,774,693	347,459,323	5,684,630
TOTAL POSITION DOLLARS	1,304,767,900	1,362,001,506	1,364,344,647	1,405,298,191	40,953,544
OTHER SALARIES					
Administrative	415,834	382,576	382,576	382,576	
Professional	51,438,126	51,349,064	53,056,193	57,633,096	4,576,903
Supporting Services	21,129,269	20,703,678	22,264,616	24,039,019	1,774,403
TOTAL OTHER SALARIES	72,983,229	72,435,318	75,703,385	82,054,691	6,351,306
TOTAL SALARIES AND WAGES	1,377,751,129	1,434,436,824	1,440,048,032	1,487,352,882	47,304,850
02 CONTRACTUAL SERVICES	25,282,316	24,947,219	24,913,189	25,299,082	385,893
03 SUPPLIES & MATERIALS	65,916,385	66,036,062	67,209,283	68,654,922	1,445,639
04 OTHER					
Local/Other Travel	2,354,057	2,586,848	2,600,853	2,999,620	398,767
Insur & Employee Benefits	482,937,643	525,701,924	527,106,085	536,798,214	9,692,129
Utilities	40,549,810	41,396,374	41,396,374	39,799,058	(1,597,316)
Miscellaneous	49,028,861	51,292,737	51,328,189	50,971,034	(357,155)
TOTAL OTHER	574,870,371	620,977,883	622,431,501	630,567,926	8,136,425
05 EQUIPMENT	14,113,849	13,631,607	13,695,528	13,546,240	(149,288)
GRAND TOTAL AMOUNTS	\$2,057,934,050	\$2,160,029,595	\$2,168,297,533	\$2,225,421,052	\$57,123,519

TABLE 1A
FY 2014 OPERATING BUDGET - SUMMARY OF BUDGET CHANGES FY 2013 - FY 2014
(\$ in millions)

ITEM	FTE	AMOUNT
FY 2013 CURRENT OPERATING BUDGET	20,861.606	\$2,168.3
ENROLLMENT CHANGES		
Elementary/Secondary	127.400	8.7
Special Education	101.564	8.1
ESOL	22.200	1.5
Transportation/Food Services/School Plant Operations	32.440	2.5
Subtotal	283.604	\$20.8
NEW SCHOOLS	1.000	\$0.1
EMPLOYEE SALARIES - CONTINUING AND NEGOTIATED SALARIES FOR CURRENT EMPLOYEES (including benefits)		
		\$25.7
EMPLOYEE BENEFITS AND INSURANCE		
Employee Benefits Plan (active)		(10.4)
Employee Benefits Plan (retired)		(2.0)
Retirement		4.5
FICA/Self-Insurance/Workers' Compensation, Fire Insurance		1.6
Pension Shift from State of Maryland		7.3
Subtotal		\$1.0
INFLATION AND OTHER		
Textbooks, Instructional Materials, Building/Maintenance Supplies		0.3
Utilities		(2.5)
Special Education Including Non-public Tuition		0.9
Transportation		0.3
Food Services		1.6
Facilities Management		0.4
Grants Revenue		0.1
Other	4.815	(0.1)
Subtotal	4.815	\$1.0
EFFICIENCIES & REDUCTIONS		
Central Services	(5.670)	(1.9)
Support Operations (Buses/Bus Operators, Bus Supplies)	(10.500)	(0.8)
School-Based (Inflation, Phase-out of Secondary Learning Cen	(11.312)	(1.5)
Subtotal	(27.482)	(\$4.2)

ITEM	FTE	AMOUNT
STRATEGIC PROGRAM RESTORATIONS AND ENHANCEMENTS		
Expanded Implementation of Curriculum 2.0	2.000	3.6
Elementary Math Teachers	10.000	0.6
Elementary Teacher-level Support Positions	11.000	0.7
Middle School Focus Teachers	30.000	2.0
Middle School Staff Development Teachers	22.800	1.5
Consulting Teachers	4.000	0.3
Staff Development Substitutes		0.8
Achieving Collegiate Excellence and Success (ACES) Program		0.1
Preventions, Interventions, and Personalized Learning	1.000	0.3
Elementary Instrumental Music Teachers	5.000	0.3
Elementary Assistant School Administrators and Secretaries	4.500	0.4
Baseline Testing for High School Athletes		0.1
Equity Certificate Program	0.200	0.1
Psychologists	5.000	0.4
Elementary Counselors	2.000	0.2
High School Teachers to Reduce Class Size in Grade 9 Math & English	6.200	0.4
Middle Years IB Program - M.L. King Jr. & R. Clemente Middle Schools	1.600	0.2
Maintenance Positions	8.000	0.4
Special Education Paraeducators	5.000	0.2
Support for Programs to Close the Achievement Gap		0.1
Subtotal	118.300	\$12.7
FY 2014 BUDGET	21,241.843	\$2,225.4
FY 2013-FY 2014 CHANGE	380.237	\$57.1
Less Enterprise funds	(619.948)	(60.4)
Less Grants	(472.138)	(80.7)
SPENDING AFFORDABILITY BUDGET	20,149.757	\$2,084.3
REVENUE INCREASE BY SOURCE		
Local (1)		28.7
State		16.7
Federal		0.9
Other		(1.0)
Fund Balance		10.0
Enterprise/Special Revenue Fund		1.8
TOTAL REVENUE INCREASE		\$57.1

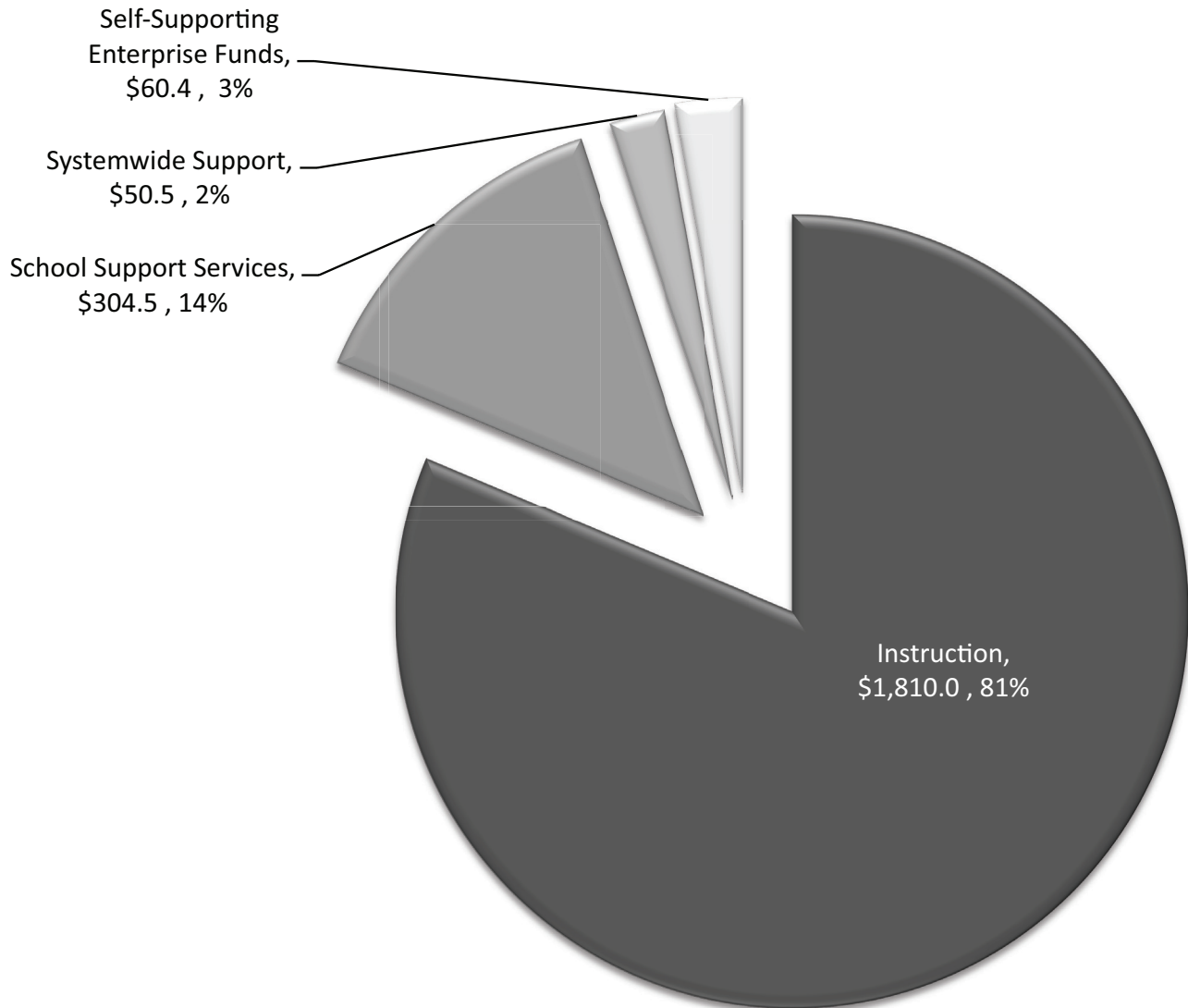
(1) The increase in the required local contribution is \$28,736,893 (\$21,452,757 for MOE and \$7,284,136 for the pension shift from the state)

FY 2014 OPERATING BUDGET

Where the Money Goes

(Dollars in Millions on Chart)

Total Expenditures = \$2,225,421,052

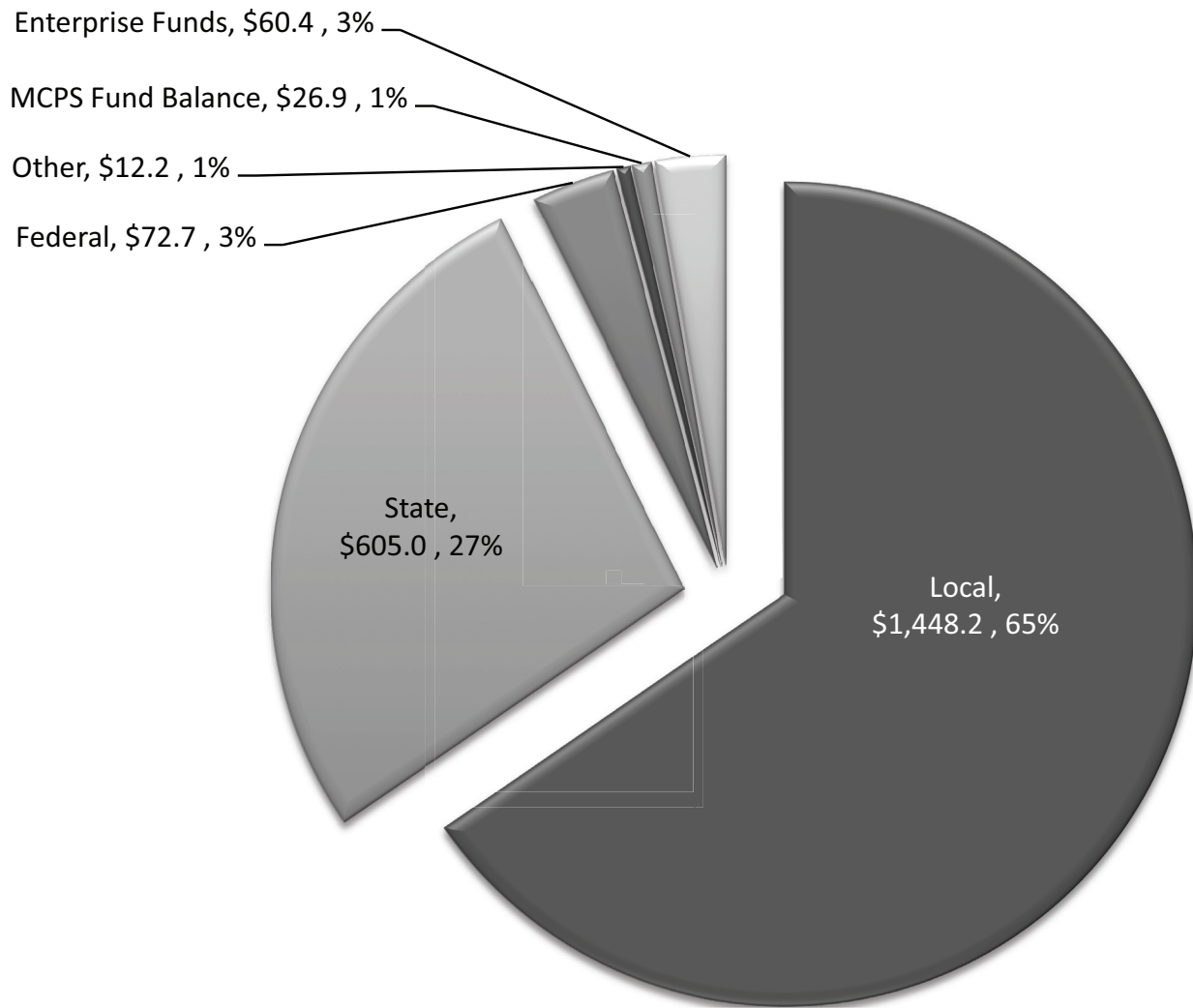


FY 2014 OPERATING BUDGET

Where the Money Comes From

(Dollars in Millions on Chart)

Total Revenue = \$2,225,421,052



**TABLE 2
BUDGET REVENUE BY SOURCE**

SOURCE	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 ESTIMATED
CURRENT FUND				
From the County:	\$1,370,101,480	\$1,392,286,148	\$1,392,286,148	\$1,413,738,905
Local Contribution for State Retirement		27,227,553	27,227,553	34,511,689
Total from the County	1,370,101,480	1,419,513,701	1,419,513,701	1,448,250,594
From the State:				
Bridge to Excellence				
Foundation Grant	290,050,156	302,207,487	302,187,876	305,839,903
Geographic Cost of Education Index	31,954,820	32,796,296	32,796,296	33,636,554
Limited English Proficient	49,786,885	55,107,686	55,107,686	57,776,368
Compensatory Education	106,595,114	115,208,321	115,208,321	121,839,206
Students with Disabilities - Formula	34,348,730	34,967,952	34,967,952	35,214,250
Students with Disabilities - Reimbursement	11,152,803	11,543,388	11,543,388	13,354,565
Transportation	35,210,643	36,100,856	36,100,856	36,928,769
Miscellaneous	301,431	400,000	400,000	400,000
Programs financed through State Grants	1,797,840			
Total from the State	561,198,422	588,331,986	588,312,375	604,989,615
From the Federal Government:				
Impact Aid	448,477	300,000	300,000	400,000
Programs financed through Federal Grants	79,411,513	64,222,375	71,509,924	72,280,788
Total from the Federal Government	79,859,990	64,522,375	71,809,924	72,680,788
From Other Sources:				
Tuition and Fees				
D.C. Welfare	193,921	270,000	270,000	200,000
Nonresident Pupils	695,231	750,000	750,000	725,000
Summer School	1,601,910	1,281,148	1,281,148	1,305,000
Outdoor Education	476,871	574,560	574,560	525,000
Student Activities Fee	711,032	690,000	690,000	725,000
Miscellaneous	667,985	160,000	160,000	245,708
Programs financed through Private Grants	865,613	9,448,354	9,448,354	8,448,354
Total from Other Sources	5,212,563	13,174,062	13,174,062	12,174,062
Fund Balance	17,000,000	17,000,000	17,000,000	26,972,451
Total Current Fund	2,033,372,455	2,102,542,124	2,109,810,062	2,165,067,510
ENTERPRISE & SPECIAL FUNDS				
School Food Service Fund:				
State	958,588	1,018,607	1,125,607	2,236,607
National School Lunch, Special Milk and Free Lunch Programs	29,579,681	23,683,878	24,280,196	28,797,309
Child Care Food Program		1,000,000	1,296,682	1,334,335
Sale of Meals and other	19,312,601	21,773,810	21,773,810	18,821,419
Total School Food Service Fund	49,850,870	47,476,295	48,476,295	51,189,670
Real Estate Management Fund:				
Rental fees	2,892,122	3,520,603	3,520,603	2,920,399
Total Real Estate Management Fund	2,892,122	3,520,603	3,520,603	2,920,399

**TABLE 2
BUDGET REVENUE BY SOURCE**

SOURCE	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 ESTIMATED
Field Trip Fund:				
Fees	1,778,378	2,026,046	2,026,046	1,917,672
Total Field Trip Fund	1,778,378	2,026,046	2,026,046	1,917,672
Entrepreneurial Activities Fund:				
Fees	2,186,618	3,006,936	3,006,936	2,848,540
Total Entrepreneurial Activities Fund	2,186,618	3,006,936	3,006,936	2,848,540
Total Enterprise Funds	56,707,988	56,029,880	57,029,880	58,876,281
Instructional Television Special Revenue Fund:				
Cable Television Plan	1,425,000	1,457,591	1,457,591	1,477,261
Total Instructional Special Revenue Fund	1,425,000	1,457,591	1,457,591	1,477,261
GRAND TOTAL	\$2,091,505,443	\$2,160,029,595	\$2,168,297,533	\$2,225,421,052

Tax - Supported Budget	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 ESTIMATED
Grand Total	\$2,091,505,443	\$2,160,029,595	\$2,168,297,533	\$2,225,421,052
Less:				
Grants	(82,074,966)	(73,670,729)	(80,958,278)	(80,729,142)
Enterprise Funds	(56,707,988)	(56,029,880)	(57,029,880)	(58,876,281)
Special Revenue Fund	(1,425,000)	(1,457,591)	(1,457,591)	(1,477,261)
Grand Total - Tax-Supported Budget	\$1,951,297,489	\$2,028,871,395	\$2,028,851,784	\$2,084,338,368

The Adult Education Fund was created July 1, 1991, but was 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 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 July 1, 2000.

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

Program Name and Source of Funding	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 ESTIMATED
<u>Budgeted</u>				
FEDERAL AID: NO CHILD LEFT BEHIND (NCLB)				
Title I - A (941/949)	\$ 20,478,168	\$ 17,414,740	\$ 24,682,678	\$ 23,957,144
Subtotal	20,478,168	17,414,740	24,682,678	23,957,144
Title I - D				
Neglected and Delinquent Youth (937)	177,941	137,644	137,644	131,896
Total Title I	20,656,109	17,552,384	24,820,322	24,089,040
Title II - A				
Skillful Teaching and Leading Program (915)	704,578	426,723	426,723	355,443
Teacher Mentoring (917)		178,200	178,200	249,480
Consulting Teachers (961)	2,961,268	3,134,958	3,134,958	3,205,176
Staff Development Team (960)	287			
Subtotal	3,666,133	3,739,881	3,739,881	3,810,099
Title II - D				
Enhancing Education through Technology (918)		-	-	-
Total Title II	3,666,133	3,739,881	3,739,881	3,810,099
Title III				
Limited English Proficiency (927)	3,761,008	3,609,452	3,609,452	3,699,880
Title VII				
American Indian Education (903)	42,977	29,028	29,028	29,028
SUBTOTAL	28,126,227	24,930,745	32,198,683	31,628,047
OTHER FEDERAL, STATE, AND LOCAL AID				
State Fiscal Stabilization Fund (SFSF) (901) Federal (ARRA)	1,902,103	-	-	-
Head Start Child Development (932) Federal	4,040,526	3,433,406	3,433,406	3,535,742
Individuals with Disabilities Education (907/913/963/964/ 965/966/967) Federal	31,698,674	29,425,299	29,425,299	30,314,319
Federal (ARRA)		-	-	-
Subtotal	31,698,674	29,425,299	29,425,299	30,314,319
Infants and Toddlers (930) Federal	1,378,418	974,844	974,844	1,050,088
Education Jobs Fund (935) Federal*	4,377,655	-	19,611	-
Medical Assistance Program (939) Federal	4,097,476	4,061,262	4,061,262	4,412,832
National Institutes of Health (NIH) (908) Federal	254,254	254,733	254,733	254,733
Provision for Future Supported Projects (999) Other	4,969,971	9,448,354	9,448,354	8,448,354

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

Program Name and Source of Funding	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 ESTIMATED
Carl D. Perkins Career & Technical Ed. Improvement (951) Federal County	1,204,534	1,142,086	1,142,086	1,085,027
Subtotal	1,204,534	1,142,086	1,142,086	1,085,027
SUBTOTAL	53,923,611	48,739,984	48,759,595	49,101,095
TOTAL	\$ 82,049,838	\$ 73,670,729	\$ 80,958,278	\$ 80,729,142

Summary of Funding Sources				
Federal	\$ 77,079,867	\$ 64,222,375	\$ 71,509,924	\$ 72,280,788
State	-	-	-	-
County	-	-	-	-
Other	4,969,971	9,448,354	9,448,354	8,448,354
GRAND TOTAL	\$ 82,049,838	\$ 73,670,729	\$ 80,958,278	\$ 80,729,142

FOR INFORMATION ONLY			
Additional grant appropriation through the Provision for Future Supported Projects			
National Institute of Standards-Summer Institute			\$ 10,000
Perkins - Career and Technology			153,228
Infants and Toddlers			70,878
National Institute of Standards - Research Experience-Teachers			16,000
Education Cluster Model			125,750
Neglected and Delinquent Youth			32,876
Head Start			115,973
IDEA - Part B			797,715
Medical Assistance			541,948
National Defense Education Program			55,000
Fine Arts Initiative			30,921
Building Bridges			118,000
Expanding Bridges			667,596
SUBTOTAL FEDERAL FUNDING			2,735,885
Educator Effectiveness Academy			1,500
Maryland Model for School Readiness (MMSR) Program			84,700
Judith B. Hoyer Childcare & Education (Judy Centers)			524,988
Project Lead the Way - Biomedical Sciences			19,999
SUBTOTAL STATE FUNDING			631,187
Defined Contribution Plan			75,000
Innovative Minds of Tomorrow Institute			15,000
SUBTOTAL OTHER			90,000
TOTAL			\$ 3,457,072

**TABLE 4
SUMMARY OF STUDENT ENROLLMENT - FY 2011 THROUGH FY 2014**

DESCRIPTION	(1)	(2)	(3)	(4)	(5)	CHANGE	
	FY 2011	FY 2012	FY 2013	FY 2013	FY 2014	COLUMN (5) LESS	
	ACTUAL	ACTUAL	ACTUAL	BUDGET	Projected	COLUMN (4)	
	9/30/2010	9/30/2011	9/30/2012	9/30/2012	9/30/2013	#	%
ENROLLMENT							
PRE-KINDERGARTEN	1,965	2,060	1,989	2,145	2,145		
HEAD START	618	618	618	618	628	10	1.6
KINDERGARTEN	10,917	11,380	11,620	11,425	11,466	41	0.4
GRADES 1-5 / 6 *	53,281	54,994	56,768	56,717	58,360	1,643	2.9
SUBTOTAL ELEMENTARY	66,781	69,052	70,995	70,905	72,599	1,694	2.4
GRADES 6-8 **	30,754	30,972	31,228	31,145	32,037	892	2.9
SUBTOTAL MIDDLE	30,754	30,972	31,228	31,145	32,037	892	2.9
GRADES 9-12	44,807	44,764	44,707	44,830	44,505	(325)	(0.7)
SUBTOTAL HIGH	44,807	44,764	44,707	44,830	44,505	(325)	(0.7)
SUBTOTAL PRE-K - GRADE 12	142,342	144,788	146,930	146,880	149,141	2,261	1.5
SPECIAL EDUCATION							
PRE-KINDERGARTEN	929	951	1,030	1,250	1,213	(37)	(3.6)
SPECIAL CENTERS	463	444	485	503	540	37	7.6
SUBTOTAL SPECIAL EDUCATION	1,392	1,395	1,515	1,753	1,753	-	4
MONTESSORI CHARTER SCHOOL			68	-	101	101	148.5
ALTERNATIVE PROGRAMS	213	185	137	225	225	-	-
GATEWAY TO COLLEGE	117	129	129	160	134	(26)	(20.2)
GRAND TOTAL	144,064	146,497	148,779	149,018	151,354	2,336	1.6

SOURCE: Projected enrollment by the Division of Long-range Planning

NOTE: Grade enrollments for include special education students

* The Elementary enrollment figures include enrollment numbers for Chevy Chase and North Chevy Chase Grade 6.

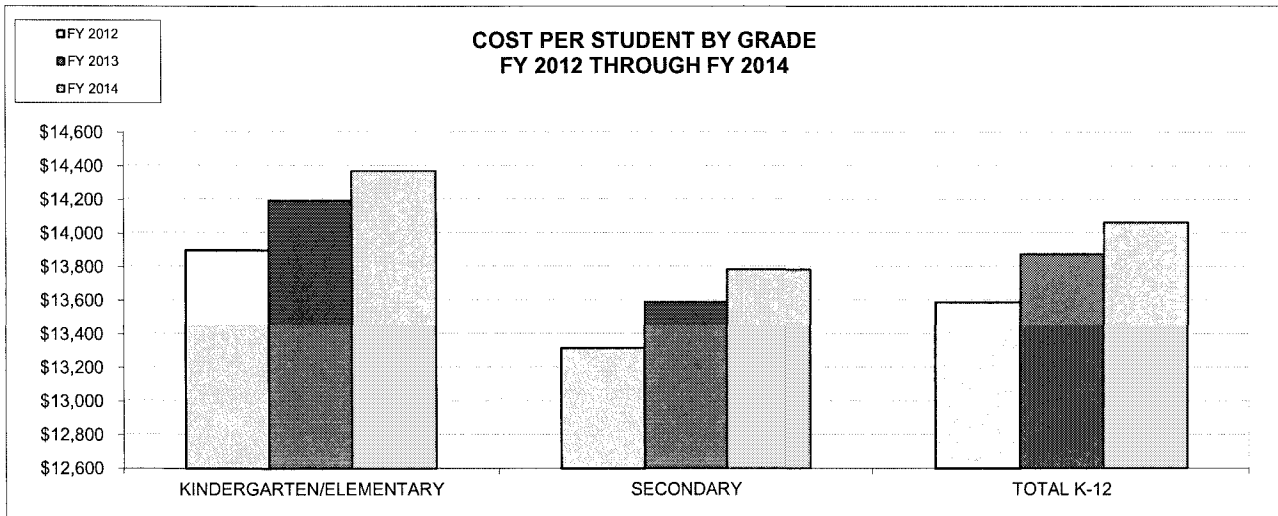
** Excludes enrollment numbers for Chevy Chase and North Chevy Chase Grade 6 that are budgeted in the Elementary schools enrollment figures.

**TABLE 5
ALLOCATION OF STAFFING**

	POSITIONS	BUDGET FY 2009	BUDGET FY 2010	BUDGET FY 2011	BUDGET FY 2012	CURRENT FY 2013	BUDGET FY 2014	FY 13-FY 14 CHANGE
1	Executive	19.000	19.000	17.000	17.000	19.000	21.000	2.000
2	Administrative - (directors, supervisors, program coordinators, executive assistants)	223.000	213.000	200.200	199.000	195.000	197.701	2.701
3	Business/Operations Administrator - (leadership positions supervised by directors and supervisors)	85.500	94.000	94.000	92.000	92.000	91.629	(0.371)
4	Other Professional - (12-month instructional/ evaluation specialists)	242.700	210.800	198.500	186.900	182.300	183.500	1.200
5	Principal/Assistant Principal	485.000	485.000	484.000	484.000	486.000	490.500	4.500
6	Teacher	10,247.00	10,408.500	10,239.670	10,281.220	10,475.070	10,752.420	277.350
7	Special Education Specialist (speech pathologists, physical/occupational therapists)	449.500	469.500	479.600	482.400	495.200	506.750	11.550
8	Media Specialist	203.500	201.500	197.500	189.200	190.200	192.200	2.000
9	Counselor	468.000	467.000	461.000	451.300	453.300	456.300	3.000
10	Psychologist	98.800	97.100	96.205	94.805	94.905	100.000	5.095
11	Social Worker	13.500	14.100	14.805	13.905	14.405	14.800	0.395
12	Pupil Personnel Worker	47.000	47.000	45.000	45.000	45.000	45.000	-
13	Instructional Aide and Assistant (paraeducators, media assistants, lunch-hour aides, parent assistants, instructional data assistants)	2,521.489	2,614.880	2,627.980	2,519.048	2,560.253	2,603.605	43.352
14	Secretarial/Clerical/Data Support (secretarial, clerical, personnel/transportation/fiscal/other lower grade program/data assistants)	1081.937	1,020.837	1,000.025	997.250	988.100	986.625	(1.475)
15	IT Systems Specialist	131.000	144.500	143.000	131.000	131.000	131.000	-
16	Security - (includes all positions except those in lines 2,3,14 above)	228.500	229.000	227.000	227.000	227.000	227.000	-
17	Cafeteria - (Includes all positions except those in lines 2,3,14,15 above)	579.660	557.448	557.488	556.448	557.948	558.948	1.000
18	Building Services - (includes all positions except those in lines 2,3,14 above)	1,315.200	1,309.700	1,319.200	1,335.200	1,342.700	1,365.075	22.375
19	Facilities Management/Maintenance - (includes all positions except those in lines 2,3,14,15 above)	349.500	349.000	347.000	344.500	345.000	354.000	9.000
20	Supply/Property Management - (includes all positions except those in lines 2, 3,14,15 above)	51.500	54.500	53.500	53.000	47.000	50.000	3.000
21	Transportation - (includes all positions except those in lines 2,3 14,15 above)	1,693.750	1,694.750	1,695.750	1,687.650	1,685.650	1,685.590	(0.060)
22	Other Support Personnel - (business, technology human resources,communications, printing, and other support staff)	234.450	248.800	245.260	224.400	234.575	229.975	(4.600)
	TOTAL	20,769.49	20,949.915	20,743.683	20,612.226	20,861.606	21,243.618	382.012

COST PER STUDENT BY GRADE SPAN

	KINDERGARTEN/ ELEMENTARY	SECONDARY	TOTAL K-12*	AMOUNT EXCLUDED*	TOTAL BUDGET**
FY 2012 BUDGET					
EXPENDITURES	\$925,752,340	\$1,014,058,842	\$1,939,811,182	146,975,431	\$2,086,786,613
STUDENTS 9/30/11	66,596	76,143	142,739		
COST PER STUDENT	\$13,901	\$13,318	\$13,590		
FY 2013 BUDGET					
EXPENDITURES	\$970,827,703	\$1,039,120,060	\$2,009,947,763	150,081,832	\$2,160,029,595
STUDENTS 9/30/12	68,393	76,452	144,845		
COST PER STUDENT	\$14,195	\$13,592	\$13,877		
FY 2014 BUDGET					
EXPENDITURES	\$1,008,872,900	\$1,062,018,494	\$2,070,891,394	\$154,529,658	\$2,225,421,052
STUDENTS 9/30/13	70,197	77,037	147,234		
COST PER STUDENT	\$14,372	\$13,786	\$14,065		



Notes:

Enrollment figures used to calculate cost per student excludes students in Gateway to College and PreK/Head Start.

Operating budget funds used in the calculation excludes amounts for Summer School, Community Services, Tuition for Students with Disabilities in Private Placement, and Enterprise Funds.

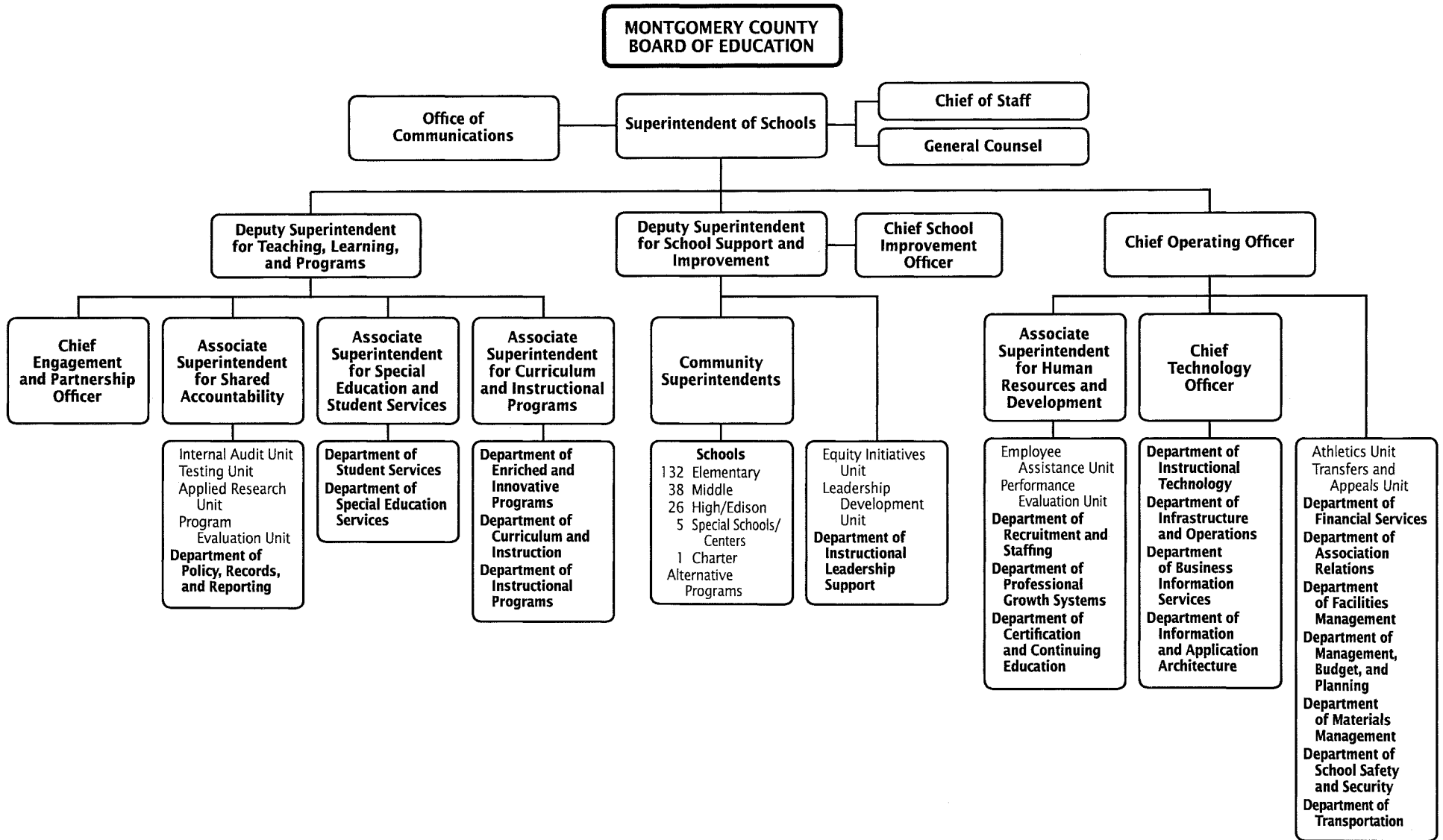
FY 2013 Figures Reflect Current Approved Budget.

Summary of Negotiations

During FY 2013, the Board of Education reached agreement on economic re-opener agreements with all three employee associations. All groups are covered under separate two-year agreements covering July 1, 2012, through June 30, 2014. The amended agreements with each association, negotiated in spring 2012, provide for the following reopeners: economic provisions originally negotiated in FY 2009 and not implemented as a result of reopened negotiations; and implementation dates of normal salary steps scheduled for FY 2014. The bargaining units are the Montgomery County Education Association (MCEA), representing certificated non-administrative employees; SEIU Local 500, representing supporting services employees; and the Montgomery County Association of Administrators and Principals (MCAAP/MCBOA), representing certificated and non-certificated administrators and non-certificated supervisory employees in separate units. The two MCAAP units are covered in a single contract covering both units.

On March 21, 2013, the Board of Education ratified final agreements with its three employee associations on economic terms for FY 2014. The FY 2014 Operating Budget includes funds for all increases that take effect in 2014. Eligible employees hired prior to February 1, 2013, who are not at the top step of their range, will move one step from their current step on the schedule effective February 8, 2014. Employees not eligible for steps or longevity increases will receive a two percent salary increase on February 8, 2014.

MONTGOMERY COUNTY PUBLIC SCHOOLS ORGANIZATION

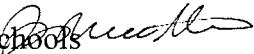


Office of the Superintendent of Schools
MONTGOMERY COUNTY PUBLIC SCHOOLS
Rockville, Maryland

June 13, 2013

MEMORANDUM

To: Members of the Board of Education

From: Joshua P. Starr, Superintendent of Schools 

Subject: Final Approval of the Fiscal Year 2014 Operating Budget

Executive Summary

On May 23, 2013, the County Council approved the Montgomery County Public Schools (MCPS) Operating Budget appropriation for Fiscal Year (FY) 2014. The Council approved a total of \$2,225,421,052 for MCPS. This is an increase of \$57,123,519 (2.6 percent) from the current FY 2013 Operating Budget of \$2,168,297,533. The total tax-supported budget (excluding grants and enterprise funds) approved by the County Council for FY 2014 is \$2,084,338,368, an increase of \$55,486,584 (2.7 percent) from the current FY 2013 tax-supported Operating Budget of \$2,028,851,784. The FY 2014 Operating Budget includes \$34,511,689 million for state teacher pension costs. Excluding the increase in the pension shift for FY 2014 of \$7,284,136 more than the FY 2013 amount of \$27,227,553, the operating budget increases by \$48,202,448 (2.2 percent). The amount of local contribution approved by the County Council is equal to the amount required by the state Maintenance of Effort (MOE) law. As required by state law, the County Council approved the appropriation by state categories.

Background

At its meeting on February 25, 2013, the Board of Education adopted its FY 2014 Operating Budget totaling \$2,225,791,798. The Board's request assumed a local contribution of \$1,458,222,438, including \$34,511,689 for state teacher pension costs. The Board's request was \$9,972,451 more than the minimum that the county was required to provide under the MOE law and reflected several strategic restorations and enhancements needed for the school system. The County Council decreased the Board of Education's requested budget by a net of \$370,746 to \$2,225,421,052, due to a decrease of \$371,353 of state aid and a technical adjustment of an increase of \$607 in the MOE calculation. In addition, instead of providing the \$9,972,451 of funding above MOE, the County Council increased the amount of the budget funded from the MCPS fund balance from \$17,000,000 to \$26,972,451. Attachment A summarizes the final

actions of the Council by state category. Attachment B recaps the changes in the operating budget from FY 2013 to FY 2014. Attachment C details the changes to the FY 2014 Operating Budget within budget categories. The following is a summary chart of the FY 2014 Operating Budget and the change from the current FY 2013 budget.

FY 2014 OPERATING BUDGET

	<u>FY 2013 BUDGET</u>	<u>FY 2014 BOE REQUEST</u>	<u>FY 2014 APPROVED</u>	<u>CHANGE FROM FY 2013</u>
Total Expenditures	\$2,168,297,533	\$2,225,791,798	\$2,225,421,052	\$57,123,519
<u>Revenue</u>				
Local Revenue	1,419,513,701	1,458,222,438	1,448,250,594	28,736,893
State Revenue	588,312,375	605,360,968	604,989,615	16,677,240
Other Revenue	143,471,457	145,208,392	145,208,392	1,736,935
Fund Balance	<u>17,000,000</u>	<u>17,000,000</u>	<u>26,972,451</u>	<u>9,972,451</u>
Total Revenue	\$2,168,297,533	\$2,225,791,798	\$2,225,421,052	\$57,123,519

On March 15, 2013, the county executive recommended to the County Council a total budget of \$2,225,791,798 for MCPS, including grants and enterprise funds, which was full funding of the Board of Education's request. The county executive recommended a tax-supported budget for MCPS of \$2,084,709,114, excluding grants and enterprise funds, which was full funding of the Board of Education's request. This included a local contribution of \$1,413,738,298 for the MOE level and \$34,511,689 for the shift of state teacher pension costs for a total local contribution of \$1,448,249,987. Instead of using \$17,000,000 from the MCPS fund balance for the FY 2014 Operating Budget, the county executive recommended \$26,972,451 from MCPS fund balance as a result of savings generated during FY 2013 and previous years.

As approved by the County Council, the FY 2014 Operating Budget includes a local contribution of \$1,448,250,594, an increase of \$28,736,893 (2.0 percent) more than the FY 2013 local contribution. The increase in local contribution includes the required MOE amount of \$1,413,738,905 and \$34,511,689 million for state teacher pension costs. The County Council approved an appropriation that includes the use of \$26,972,451 from the MCPS FY 2013 ending fund balance. This \$9,972,451 of additional fund balance is equal to the amount of additional local contribution that the Board had requested above the MOE level.

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.

Budget Development Process

On December 11, 2012, I recommended an operating budget for MCPS at a level that was \$9,972,451 above the minimum amount permitted by the state MOE law. That recommendation resulted from a comprehensive budget development process involving numerous stakeholders. The Board of Education engaged in a formal and public process to identify its highest priority budget interests. The Board of Education's identified interests, as adopted by the Board on September 11, 2012, provided valuable input into the development of my budget recommendations and assisted Board members in evaluating the recommendations based on their expressed interests.

The development of the FY 2014 Operating Budget continued, with extensive involvement of parents, staff, residents, and other stakeholders. From the beginning of the process, representatives from each of the employee associations—the Montgomery County Education Association, the Montgomery County Association of Administrators and Principals, and the Service Employees International Union Local 500—and leaders of the Montgomery County Council of Parent Teacher Associations, Inc. participated in all of the budget development meetings. They spent a significant amount of time reviewing every proposal and alternative. I am extremely grateful for the dedication and cooperation they showed throughout the budget process. Executive leadership and many other MCPS staff members also played important roles in the budget process. The Board of Education received valuable input from parents and county residents at a community conversation on November 14, 2012, at Richard Montgomery High School; core values and strategic priorities were discussed. In addition, we launched “Neighbor to Neighbor,” a new initiative aimed at engaging the community in a discussion on important issues in education. The first “Neighbor to Neighbor” topic, the MCPS Operating Budget, provided an opportunity for candid conversations about the areas of the budget that mattered most to the attendees. These contributions were reflected in the recommendations I made to the Board in December 2012.

Following the presentation of my recommended operating budget, the Board of Education received much testimony from Parent Teacher Association representatives and many other stakeholders at two public hearings held on January 10 and 17, 2013. Board members asked excellent questions of staff during the hearings and at two budget work sessions in late January 2013. The questions and written responses were made available to the public and elicited valuable feedback.

Recommendations for the approved budget include the following changes from the Board of Education's request.

Local Contribution

The Board of Education's FY 2014 Operating Budget Request included a local contribution (excluding the teacher pension shift) of \$1,423,710,749, which was \$9,972,451 above the minimum MOE amount of \$1,413,738,298. The County Council approved the operating budget at the adjusted MOE-required amount of \$1,413,738,905. This revised MOE amount provided by the County Council included an additional \$607 due to a technical adjustment to the MOE calculation that was verified by the Maryland State Department of Education (MSDE). The County Council also provided \$34,511,689 for the teacher pension shift, the amount that the Board of Education had requested.

State Aid

State aid for MCPS is expected to total \$604,989,615 in FY 2014. This amount is \$371,353 less than the amount included in the budget adopted by the Board of Education on February 25, 2013. In a memorandum from MSDE dated April 19, 2013, MCPS was informed that the transportation aid amount was being reduced by \$314,439 from the Board-adopted amount. The previous calculation received from MSDE included a one percent increase in the Consumer Price Index (CPI). MSDE indicated that because of a decline in the transportation component of CPI, the inflationary factor will be zero percent. In addition, Foundation aid decreased by \$56,914. While the MCPS enrollment figure did not change since the previous state aid estimate from MSDE, there was a small increase of 68 in statewide enrollment, requiring a recalculation of Foundation aid.

Overall, with these adjustments, state aid is expected to increase by a total of \$16,677,240 in FY 2014 from the current FY 2013 level. Foundation aid increases by \$3,595,113 based on the state aid formulas. Other increases in state aid for FY 2014 include \$840,258 for the Geographic Cost of Education Index; \$2,668,682 for aid to limited English proficient students; \$6,630,885 for Compensatory Aid based on the number of students eligible for Free and Reduced-price Meals System services; \$884,827 for transportation aid; \$246,298 for special education formula aid; and \$1,811,177 for reimbursement for special education students attending nonpublic schools.

Federal Aid

The estimate for federal aid totals \$72,680,788 for FY 2014. This is an increase of \$870,864 from the current FY 2013 budget.

On August 2, 2011, President Barack Obama signed into law the *Balanced Budget and Emergency Deficit Control Act of 2011* (Public Law 112-25) to regulate and limit federal spending. The law required automatic, across-the-board spending reductions to be implemented if the Congress did not agree on certain levels of spending cuts. Since an agreement was not reached, on March 1, 2013, President Obama issued an executive order in accordance with the

Act, officially calling for sequestration of nonexempt federal programs. Sequestration refers to the cancellation or postponement of previously authorized appropriations.

MCPS has received preliminary FY 2014 allocations for Head Start, the *Individuals with Disabilities Education Act*, the *Carl D. Perkins Career and Technical Education Act*, and Title I programs. The allocations are considered preliminary, and the amount of funding may change when the final allocations are received in the fall. Overall, the impact of sequestration on students and services has been minimized for MCPS through a variety of actions, including funds that had been set aside by MSDE and MCPS in anticipation of sequestration, as well the realignment of resources in the budgets affected by the reductions. These details were articulated in my memorandum to the Board of Education, Impact of Sequestration on Federal Grant Programs Update, dated May 30, 2013.

Fund Balance

In addition to other sources of revenue, the Board of Education budget adopted on February 25, 2013, included \$17,000,000 of fund balance as a source of revenue for FY 2014. This amount was based on the expectation that the available fund balance will be used for appropriation over several years to avoid any sudden increase in the need for local contribution to replace fund balance as a source of revenue.

Instead, the County Council appropriated a total \$26,972,451 of projected fund balance for the FY 2014 Operating Budget. This additional \$9,972,451 of fund balance above the \$17,000,000 included in the budget adopted by the Board of Education equals the amount that the Board had requested for local contribution above the MOE level.

Realignment in the Offices of Communication and Teaching, Learning, and Programs

To strengthen communications strategies and increase our engagement and outreach with internal and external stakeholders, a chief communications officer and an administrative services manager I position have been added in the Office of Communications. These changes are budget neutral and resources have been realigned to fund the positions.

In addition, in December 2011, a reorientation process was launched to explore how central services could serve and support principals and schools more effectively. This process included designing a central services theory of action, studying the research on central services transformations, developing guiding principles, and creating the offices of Teaching, Learning, and Programs (OTLP) and School Support and Improvement (OSSI).

During the March 21, 2013, Board of Education meeting, I brought forward a plan for an integrated system of support, placing the students at the center of the process. The FY 2014 Operating Budget includes a full-time position within OTLP to oversee and facilitate this work and serve as a liaison between school teams and central services staff to support school structures

in the identified intervention schools, monitor student progress, and engage in problem solving. In addition, a position has been realigned from the Office of Special Education and Student Services (OSESS) to OTLP to create a coordinator of strategic initiatives position. This position will work with staff in other offices to identify systemic issues and generate research-based solutions to enhance student achievement. A coordinator position has been realigned from the Office of Curriculum and Instructional Programs (OCIP) to create an executive assistant position in OTLP that will assist with the administration and coordination of the office's responsibilities.

In addition, a 1.0 Full-time Equivalent position in OCIP has been realigned to the Office of Community Engagement and Partnerships (OCEP) to facilitate and strengthen community and parental involvement efforts that support the educational equity initiative. In addition, the supervisor of Linkages to Learning and School-based Health Services has been moved from the Department of Student Services in OSESS to OCEP to enhance collaboration with county government agencies and community organizations.

To more effectively coordinate community assets with the Student Service Learning (SSL) graduation requirement, an instructional specialist position in OCIP has been realigned to OCEP. This instructional specialist will work with local school SSL liaisons, students, and community organizations to ensure that quality service learning opportunities are available for our students. Finally, the Study Circles coordinator position has been realigned from OSSI to OCEP because this position's work with schools and the community is better aligned with the mission of OCEP.

Summary of Recommendations

Attachment C details the changes to the FY 2014 Operating Budget within budget categories. The County Council's appropriated operating budget is shown in the left-hand column. Any changes made by the Board of Education will be reflected in the final Attachment C that will be published in the final FY 2014 Operating Budget document.

During my first two years as superintendent of schools, the MCPS operating budget process has effectively engaged a wide variety of stakeholders within and outside the school system. The spirit of cooperation exemplified by this wide variety of participants in the budget process—including elected officials, the employee associations, parent representatives, students, and community members—symbolizes the continued dedication of Montgomery County to providing the best possible education for all students. Despite the ongoing fiscal challenges that we face, the willingness to come together has made it possible to adopt a budget that can continue to produce the excellence of which Montgomery County residents are so proud. I look forward to working with the Board of Education to maintain focus on the core academic priorities that have guided the budget development process. Fiscal challenges will continue beyond FY 2014, but the focus on the strategic goals of student achievement will continue to direct MCPS as we implement the operating budget.

Recommended Resolution

WHEREAS, The Board of Education adopted the Fiscal Year 2014 Operating Budget of \$2,225,791,798 on February 25, 2013; and

WHEREAS, The county executive recommended \$2,225,791,798 for Montgomery County Public Schools, equal to the Board of Education's Fiscal Year 2014 Budget Request on March 15, 2013; and

WHEREAS, The County Council approved a total of \$2,225,421,052 (including grants and enterprise funds), a decrease of \$370,746 from the Board of Education's request, on May 23, 2013; and

WHEREAS, The County Council appropriated a total of \$2,084,338,368 (excluding grants and enterprise funds), a decrease of \$370,746 from the Board of Education's request, including local contribution at the required Maintenance of Effort amount and reflecting the cost of the second year of the phase-in of the transfer of a portion of state teacher pension costs to local school boards; and

WHEREAS, The Maryland State Department of Education requires each local school system to submit an annual special education staffing plan; and

WHEREAS, The Special Education Staffing Committee—comprising parents, teachers, principals, special education staff, and special education advocates—held meetings in June 2012 and recommendations were submitted to the Office of Special Education and Student Services; and

WHEREAS, The Fiscal Year 2014 Operating Budget includes all of the staffing plan elements required by the Maryland State Department of Education; and

WHEREAS, The County Council made changes to the Board of Education's Fiscal Year 2014 Operating Budget Request of March 1, 2013, as indicated above, incorporating the decrease of \$371,353 in state aid and the increase of \$607 to the Maintenance of Effort amount due to a technical adjustment, in appropriating \$2,225,421,052 for the Board of Education's Fiscal Year 2014 Operating Budget, as follows:

I. Current Fund	BOE Request March 2013	Council (Reduction) Addition	Council- approved Budget
1 Administration	38,453,655	(20,432)	38,433,223
2 Mid-level Administration	138,632,510	(680,090)	137,952,420
3 Instructional Salaries	876,163,830	773,896	876,937,726
4 Textbooks and Instructional Supplies	24,848,778	(335,018)	24,513,760
5 Other Instructional Costs	12,815,866	38,386	12,854,252
6 Special Education	291,609,530	40,111	291,649,641
7 Student Personnel Services	10,964,290	(2,430)	10,961,860
8 Health Services	37,402		37,402
9 Student Transportation	97,678,646	13,979	97,692,625
10 Operation of Plant and Equipment	114,880,406	(151,380)	114,729,026
11 Maintenance of Plant	34,105,404	(44,486)	34,060,918
12 Fixed Charges	524,786,162		524,786,162
14 Community Services	461,777	(3,282)	458,495
Subtotal, including specific grants	2,165,438,256	(370,746)	2,165,067,510
Less specific grants	80,729,142		80,729,142
Subtotal, spending affordability	2,084,709,114	(370,746)	2,084,338,368
II. Enterprise Funds			
37 Instructional Television Fund	1,477,261		1,477,261
51 Real Estate Management Fund	2,920,399		2,920,399
61 Food and Nutrition Services Fund	51,189,670		51,189,670
71 Field Trip Fund	1,917,672		1,917,672
81 Entrepreneurial Fund	2,848,540		2,848,540
Subtotal, Enterprise Funds	60,353,542		60,353,542
Total Budget for MCPS	<u>2,225,791,798</u>	<u>(370,746)</u>	<u>2,225,421,052</u>

now therefore be it

Resolved, That based on an appropriation of \$2,225,421,052, that includes an appropriation of \$60,353,542 for enterprise funds and \$80,729,142 for restricted grants, approved by the County Council on May 23, 2013, the Board of Education approves its Fiscal Year 2014 Operating Budget reflecting the changes shown in Attachment A; and be it further

Resolved, That the Board of Education approves the 2013 Special Education Staffing Plan as included in the Fiscal Year 2014 Recommended Operating Budget; and be it further

Resolved, That the Special Education Staffing Plan be submitted to the Maryland State Department of Education; and be it further

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

JPS:LAB:TPK:jp

Attachments

ATTACHMENT A

FY 2014 APPROVED BUDGET BY STATE CATEGORY

CATEGORY	BOARD'S REQUEST	COUNCIL APPROVED	ADDITION (REDUCTION)	CHANGE
INSTRUCTION				
2 Mid-level Administration	\$ 138,632,510	\$ 137,952,420	(680,090)	-0.49%
3 Instructional Salaries	876,163,830	876,937,726	773,896	0.09%
4 Textbooks and Instructional Supplies	24,848,778	24,513,760	(335,018)	-1.35%
5 Other Instructional Costs	12,815,866	12,854,252	38,386	0.30%
6 Special Education	291,609,530	291,649,641	40,111	0.01%
Subtotal	1,344,070,514	1,343,907,799	(162,715)	-0.01%
SCHOOL AND STUDENT SERVICES				
7 Student Personnel Services	10,964,290	10,961,860	(2,430)	-0.02%
8 Health Services	37,402	37,402	0	0.00%
9 Student Transportation	97,678,646	97,692,625	13,979	0.01%
10 Operation of Plant and Equipment	114,880,406	114,729,026	(151,380)	-0.13%
11 Maintenance of Plant	34,105,404	34,060,918	(44,486)	-0.13%
Subtotal	257,666,148	257,481,831	(184,317)	-0.07%
OTHER				
1 Administration	38,453,655	38,433,223	(20,432)	-0.05%
12 Fixed Charges	524,786,162	524,786,162	0	0.00%
14 Community Services	461,777	458,495	(3,282)	-0.71%
Subtotal	563,701,594	563,677,880	(23,714)	0.00%
Total Current Fund				
	2,165,438,256	2,165,067,510	(370,746)	-0.02%
ENTERPRISE FUNDS				
37 Instructional Television Fund	1,477,261	1,477,261	0	0.00%
51 Real Estate Management Fund	2,920,399	2,920,399	0	0.00%
61 Food Services Fund	51,189,670	51,189,670	0	0.00%
71 Field Trip Fund	1,917,672	1,917,672	0	0.00%
81 Entrepreneurial Activities Fund	2,848,540	2,848,540	0	0.00%
Total Enterprise Funds	60,353,542	60,353,542	0	0.00%
Total				
	\$ 2,225,791,798	\$ 2,225,421,052	\$ (370,746)	-0.02%

SUMMARY OF FY 2014 OPERATING BUDGET CHANGES

(\$ in millions)

	Total Budget	Spending Affordability/ Tax-Supported Budget
FY 2013(Current) Budget	\$2,168.3	\$2,027.2
FY 2014 Changes:		
Growth, Inflation and Other	22.3	21.9
Employee Benefits	(6.3)	(6.3)
Negotiated Salary Costs Including Benefits	25.7	25.7
Program Enhancements	12.7	12.7
Efficiencies and Reductions	(4.2)	(4.2)
Board of Education's FY 2014 Budget Request	2,218.5	2,077.0
Pension Shift from State of Maryland	7.3	7.3
County Council's FY 2014 Budget Appropriation	\$2,225.8	\$2,084.3

SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2014 OPERATING BUDGET
WITHIN CATEGORIES AND ADOPTED BY THE BOARD OF EDUCATION

DESCRIPTION	COUNCIL ACTION		BOARD ACTION		TOTAL	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
CATEGORY 1 - ADMINISTRATION						
Organizational Realignments:						
Office of Teaching, Learning, and Programs Executive Assistant	1.000	\$ 110,170			1.000	\$ 110,170
Office of the Chief Engagement and Partnerships Officer Travel; Dues, Registrations, Fees; Office Supplies		12,000				12,000
Office of the Chief Operating Officer Boundary Information Specialist - Division of Long-range Planning	(0.625)	(27,575)			(0.625)	(27,575)
Local Travel - Electronic Graphics and Publishing Services		(1,300)				(1,300)
Office Supplies - Division of Procurement		(300)				(300)
Dues; Registrations, Fees - Department of Management, Budget, and Planning		(500)				(500)
Administrative Secretary I - Department of Management, Budget, and Planning	(0.500)	(45,345)			(0.500)	(45,345)
Secretary I - Department of Management, Budget, and Planning	0.625	45,345			0.625	45,345
Office of the Chief Technology Officer Temporary Part-time Salaries - Student Systems		(68,476)				(68,476)
Office of Human Resources and Development Travel for Recruitment		(10,000)				(10,000)
Office of the Superintendent of Schools Chief Communications Officer - Office of Communications	1.000	160,000			1.000	160,000
Administrative Services Manager I - Office of Communications	1.000	59,000			1.000	59,000
Technical Realignments and Adjustments:						
Continuing Salaries Category Adjustments		(83,620)				(83,620)
Office of School Support and Improvement Administrative Secretary III	(1.000)	(65,897)			(1.000)	(65,897)
Assistant to the Associate Superintendent	(1.000)	(127,749)			(1.000)	(127,749)
Executive Director	1.000	127,749			1.000	127,749
Office of Teaching, Learning, and Programs Supervisor, Interventions	(1.000)	(103,934)			(1.000)	(103,934)
Total	0.500	(20,432)			0.500	(20,432)
CATEGORY 2 - MID-LEVEL ADMINISTRATION						
Organizational Realignments:						
Office of School Support and Improvement Coordinator, Study Circles	(1.000)	(115,169)			(1.000)	(115,169)

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2014 OPERATING BUDGET
WITHIN CATEGORIES AND ADOPTED BY THE BOARD OF EDUCATION**

DESCRIPTION	COUNCIL ACTION		BOARD ACTION		TOTAL	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
Office of Teaching, Learning, and Programs						
Coordinator, Strategic Initiatives	1.000	98,051			1.000	98,051
Office of Curriculum and Instructional Programs						
Coordinator - Department of Enriched & Innovative Programs	(1.000)	(126,201)			(1.000)	(126,201)
Instructional Specialist - Elementary Integrated Curriculum Team	(1.000)	(98,051)			(1.000)	(98,051)
Office of the Chief Engagement and Partnerships Officer						
Coordinator, Student Service Learning	1.000	98,051			1.000	98,051
Coordinator, Study Circles	1.000	115,169			1.000	115,169
Consultants		26,345				26,345
Technical Realignments and Adjustments:						
Continuing Salaries Category Adjustments		(581,174)				(581,174)
K-12 Instruction						
Teacher, Special Programs	(1.600)	(79,992)			(1.600)	(79,992)
School Administrative Secretary - Crossways Montessori School	0.500	42,073			0.500	42,073
Position and Temporary Part-time Salaries		(19,904)				(19,904)
Contractual Services		8,395				8,395
Office of School Support and Improvement						
Administrative Secretary III	1.000	65,897			1.000	65,897
Temporary Part-time Salaries, Substitutes, Stipends, Local Travel		8,200				8,200
Office of Teaching, Learning, and Programs						
Director, Interventions	1.000	103,934			1.000	103,934
Office of Curriculum and Instructional Programs						
Instructional Specialist - ESOL (grant funds)	(2.000)	(225,714)			(2.000)	(225,714)
Total	(1.100)	(680,090)			(1.100)	(680,090)
CATEGORY 3 - INSTRUCTIONAL SALARIES						
Organizational Realignments:						
Office of Curriculum and Instructional Programs						
Teacher - ESOL	(1.000)	(77,000)			(1.000)	(77,000)
Supervisor, Linkages to Learning	(1.000)	(106,899)			(1.000)	(106,899)
Office of the Chief Engagement and Partnerships Officer						
Central Office Teacher	1.000	103,000			1.000	103,000
Supervisor, Linkages to Learning	1.000	106,899			1.000	106,899
Board of Education and the Office of the Superintendent of Schools						
Communications Spec./Web Producer - Instructional Television	(1.000)	(68,368)			(1.000)	(68,368)

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2014 OPERATING BUDGET
WITHIN CATEGORIES AND ADOPTED BY THE BOARD OF EDUCATION**

DESCRIPTION	COUNCIL ACTION		BOARD ACTION		TOTAL	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
Technical Realignments and Adjustments:						
Continuing Salaries Category Adjustments		668,919				668,919
K-12 Instruction:						
Teacher, Special Programs	1.600	79,992			1.600	79,992
Position and Temporary Part-time Salaries		(144,434)				(144,434)
Office of School Support and Improvement						
Temporary Part-time Salaries, Substitutes, Stipends		(21,200)				(21,200)
Office of Curriculum and Instructional Programs						
Instructional Specialist - ESOL (grant funds)	2.000	225,714			2.000	225,714
Teacher, Focus - Division of Title I Programs (grant funds)	(1.700)	(129,195)			(1.700)	(129,195)
Instructional Specialist - Division of Title I Programs (grant funds)	1.000	105,617			1.000	105,617
Fiscal Assistant - Division of Title I Programs (grant funds)	0.500	30,851			0.500	30,851
Total	2.400	773,896			2.400	773,896
CATEGORY 4 - TEXTBOOKS AND INSTRUCTIONAL SUPPLIES						
Reductions Due to State Revenue Changes and MOE Adjustment:						
K-12 - Instructional Materials		(370,746)				(370,746)
Technical Realignments and Adjustments:						
K-12 Instruction - Instructional Materials		27,001				27,001
Office of School Support and Improvement						
Program Supplies		16,000				16,000
Office of Curriculum and Instructional Programs						
Instructional Materials - Division of Title I Programs		(7,273)				(7,273)
Total		(335,018)				(335,018)
CATEGORY 5 - OTHER INSTRUCTIONAL COSTS						
Organizational Realignments:						
Office of the Chief Operating Officer						
Lease/Purchase Equipment - Editorial Graphics & Publishing Services		(5,000)				(5,000)
Technical Realignments and Adjustments:						
K-12 Instruction						
Contractual Services		68,000				68,000
Equipment		(6,412)				(6,412)

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2014 OPERATING BUDGET
WITHIN CATEGORIES AND ADOPTED BY THE BOARD OF EDUCATION**

DESCRIPTION	COUNCIL ACTION		BOARD ACTION		TOTAL	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
Local Travel, Travel Out, Other Program Costs		(15,202)				(15,202)
Office of School Support and Improvement						
Local Travel		(3,000)				(3,000)
Total		38,386				38,386
CATEGORY 6 - SPECIAL EDUCATION						
Organizational Realignments:						
Secretary - Placement and Assessment Services Unit	(1.000)	(54,742)			(1.000)	(54,742)
Fiscal Assistant IV - Division of Business, Fiscal, Info. Sys.	0.600	39,209			0.600	39,209
Temporary Part-time Salaries - Division of Business, Fiscal, Info. Sys.		(35,517)				(35,517)
Dues, Fees, and Registrations - Division of Business, Fiscal, Info. Sys.		(3,692)				(3,692)
Technical Realignments and Adjustments:						
Continuing Salaries Category Adjustments		69,853				69,853
K-12 Instruction - Contractual Services		25,000				25,000
Total	(0.400)	40,111			(0.400)	40,111
CATEGORY 7 - STUDENT PERSONNEL SERVICES						
Technical Realignments and Adjustments:						
Continuing Salaries Category Adjustments		(2,430)				(2,430)
Instructional Specialist, Psychological Services, Dept. of Student Services	(1.000)	122,586			(1.000)	122,586
Coordinator - Psychological Services, Dept. of Student Services	1.000	(122,586)			1.000	(122,586)
Total		(2,430)				(2,430)
CATEGORY 9 - STUDENT TRANSPORTATION						
Technical Realignments and Adjustments:						
Continuing Salaries Category Adjustments		13,979				13,979
Total		13,979				13,979

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2014 OPERATING BUDGET
WITHIN CATEGORIES AND ADOPTED BY THE BOARD OF EDUCATION**

DESCRIPTION	COUNCIL ACTION		BOARD ACTION		TOTAL	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
CATEGORY 10 - OPERATION OF PLANT AND EQUIPMENT						
Technical Realignments and Adjustments:						
Continuing Salaries Category Adjustments		(166,863)				(166,863)
K-12 - Building Service Worker - Crossways Montessori School	0.375	10,430			0.375	10,430
K-12 - Custodial Supplies - Crossways Montessori School		5,053				5,053
Total	0.375	(151,380)			0.375	(151,380)
CATEGORY 11 - MAINTENANCE OF PLANT						
Technical Realignments and Adjustments:						
Continuing Salaries Category Adjustments		(44,486)				(44,486)
Total		(44,486)				(44,486)
CATEGORY 14 - COMMUNITY SERVICES						
Technical Realignments and Adjustments:						
Continuing Salaries Category Adjustments		(3,282)				(3,282)
Total		(3,282)				(3,282)
GRAND TOTAL	1.775	\$ (370,746)			1.775	\$ (370,746)

Resolution No.: 17-763
Introduced: May 23, 2013
Adopted: May 23, 2013

**COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND**

By: County Council

SUBJECT: Approval of and Appropriation for the FY 2014 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 2014 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 on March 15, 2013.
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, and 11, 2013.
4. The appropriation in this resolution is based on the following projected revenues for FY 2014:

State:	\$604,989,615
Federal:	\$ 72,680,788
Other:	\$ 12,174,062
Enterprise:	\$ 60,353,542
5. This appropriation requires a local contribution of \$1,448,250,594 to Montgomery County Public Schools.
6. Of the local funds appropriated in this resolution, \$1,413,738,905 is the County contribution to meet Maintenance of Effort and \$34,511,689 is appropriated to meet the State's requirement for the County to fund the second year phase-in amount of the shift of teacher pension costs from the State to the County. The State requires that this amount be appropriated to the Montgomery County Public Schools in addition to the Maintenance of

Effort requirement during the phase-in period, and that the Montgomery County Public Schools must reimburse the State for this amount of teacher pension costs.

7. This resolution reappropriates \$26,972,451 of projected FY 2013 MCPS Current Fund balance.
8. The Superintendent submitted to the Council proposed changes 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 2014 Operating Budget for the Montgomery County Public School system and appropriates the funds as shown below.

FY 2014 OPERATING BUDGET FOR MONTGOMERY COUNTY PUBLIC SCHOOLS

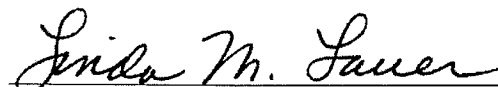
The Council approves and appropriates the following amounts:

I. Current Fund	BOE Request March, 2013	Council (Reduction)/ Addition	Council Approved Budget
Category			
1 Administration	38,453,655	(20,432)	38,433,223
2 Mid-Level Administration	138,632,510	(680,090)	137,952,420
3 Instructional Salaries	876,163,830	773,896	876,937,726
4 Textbooks and Instructional Supplies	24,848,778	(335,018)	24,513,760
5 Other Instructional Costs	12,815,866	38,386	12,854,252
6 Special Education	291,609,530	40,111	291,649,641
7 Student Personnel Services	10,964,290	(2,430)	10,961,860
8 Health Services	37,402		37,402
9 Student Transportation	97,678,646	13,979	97,692,625
10 Operation of Plant and Equipment	114,880,406	(151,380)	114,729,026
11 Maintenance of Plant	34,105,404	(44,486)	34,060,918
12 Fixed Charges	524,786,162		524,786,162
14 Community Services	461,777	(3,282)	458,495
Subtotal, including specific grants	2,165,438,256	(370,746)	2,165,067,510
Less Specific Grants	80,729,142		80,729,142
Subtotal, Spending Affordability	2,084,709,114	(370,746)	2,084,338,368
II. Enterprise Funds			
37 Instructional Television Fund	1,477,261		1,477,261
51 Real Estate Management Fund	2,920,399		2,920,399
61 Food and Nutrition Services Fund	51,189,670		51,189,670
71 Field Trip Fund	1,917,672		1,917,672
81 Entrepreneurial Fund	2,848,540		2,848,540
Subtotal, Enterprise Funds	60,353,542		60,353,542
Total Budget for MCPS	2,225,791,798	(370,746)	2,225,421,052

2. This resolution appropriates \$8,448,354 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 2014. 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 2014 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 2013; (3) the program was included in the FY 2014 budget; (4) the program was funded by the Council in a supplemental or special appropriation in FY 2014. 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 authorized in this resolution for any expenditure 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 2014. Unencumbered appropriations lapse at the end of FY 2013 except as reappropriated elsewhere in this resolution.
9. The Council has appropriated funds to the Montgomery County Police Department to support the School Resource Officer Program. The Council requests that the Montgomery County Public Schools work with the County Executive to develop a Memorandum of Understanding to manage the School Resource Officer program. The MOU must include a delineation of duties among MCPS administrators, MCPS security staff, and law enforcement officers; training guidelines for school and public safety personnel; and communication protocols among MCPS and public safety leadership and personnel. The County Executive will provide the Council with a progress report by July 8, 2013 and will provide either a written copy of the MOU or an additional progress report by November 1, 2013.

This is a correct copy of Council action.



Linda M. Lauer, Clerk of the Council

CHAPTER 1

K-12 Instruction

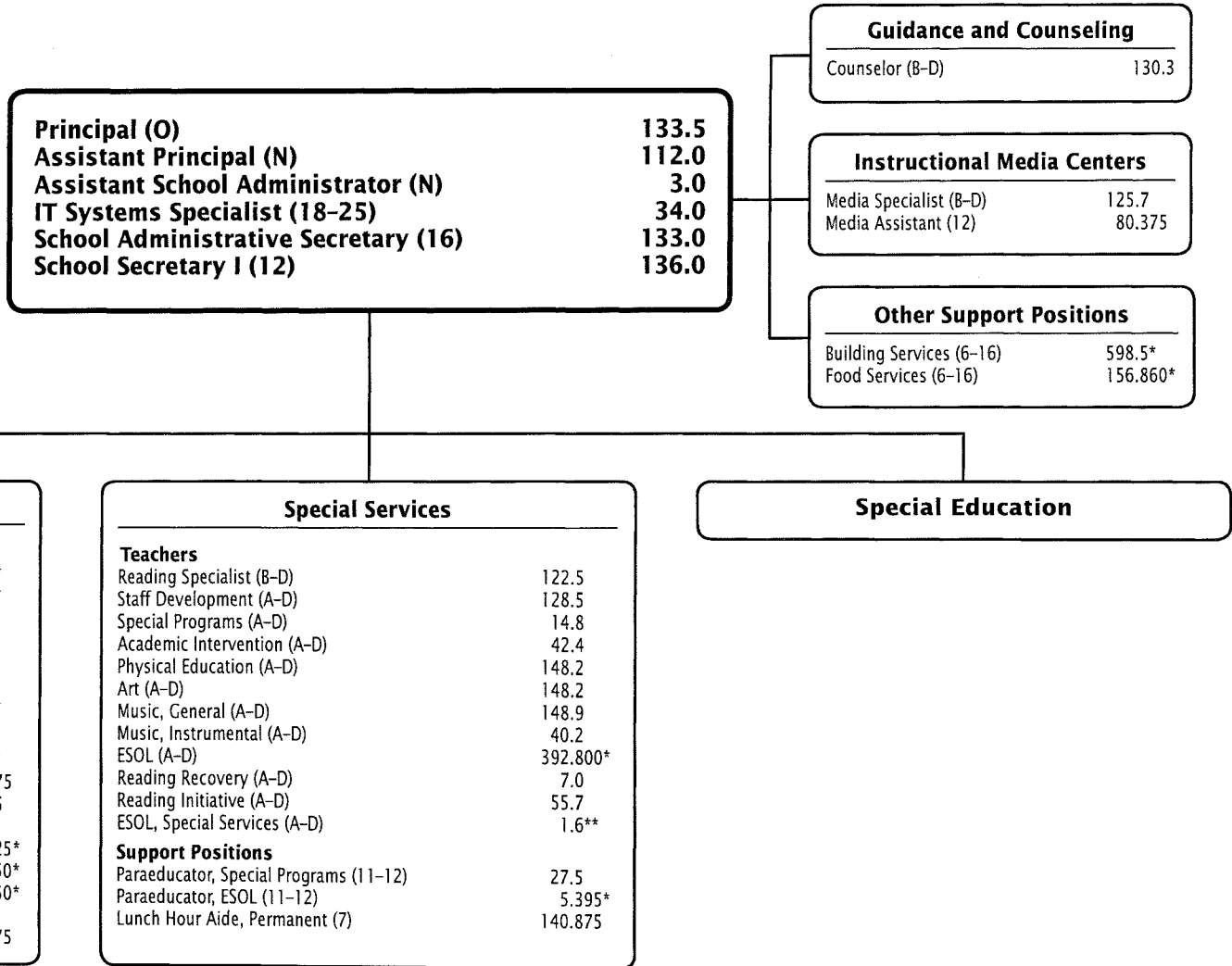
	PAGE
Elementary Schools	1-3
Middle Schools	1-6
High Schools	1-9

**K - 12 Instruction
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
POSITIONS						
Administrative	485,000	486,000	486,000	490,500	490,500	4,500
Business/Operations Admin.	26,000	26,000	26,000	26,000	26,000	
Professional	8,570,200	8,703,200	8,703,200	8,912,700	8,912,700	209,500
Supporting Services	1,827,405	1,835,905	1,789,905	1,800,430	1,801,305	11,400
TOTAL POSITIONS	10,908,605	11,051,105	11,005,105	11,229,630	11,230,505	225,400
01 SALARIES & WAGES						
Administrative	\$58,568,434	\$60,089,791	\$60,089,791	\$60,114,726	\$60,806,529	\$716,738
Business/Operations Admin.	2,234,626	2,290,217	2,290,217	2,321,003	2,373,647	83,430
Professional	636,888,797	662,228,105	662,228,105	680,515,405	687,752,159	25,524,054
Supporting Services	76,453,748	81,301,943	80,028,832	79,042,911	79,851,502	(177,330)
TOTAL POSITION DOLLARS	774,145,605	805,910,056	804,636,945	821,994,045	830,783,837	26,146,892
OTHER SALARIES						
Administrative	415,834	382,576	382,576	382,576	382,576	
Professional	37,986,183	38,786,783	38,786,783	43,350,797	43,337,960	4,551,177
Supporting Services	2,149,517	1,376,225	2,649,336	2,645,578	2,647,578	(1,758)
TOTAL OTHER SALARIES	40,551,534	40,545,584	41,818,695	46,378,951	46,368,114	4,549,419
TOTAL SALARIES AND WAGES	814,697,139	846,455,640	846,455,640	868,372,996	877,151,951	30,696,311
02 CONTRACTUAL SERVICES	1,235,644	60,114,726	1,920,520	2,225,923	2,327,318	406,798
03 SUPPLIES & MATERIALS	20,184,116	20,286,195	20,276,195	20,436,024	20,097,332	(178,863)
04 OTHER						
Local/Other Travel	717,374	889,539	889,539	1,125,628	1,125,628	236,089
Insur & Employee Benefits	(260)			48,214		
Utilities						
Miscellaneous	3,251,989	2,958,373	3,232,615	3,402,456	3,387,254	154,639
TOTAL OTHER	3,969,103	3,847,912	4,122,154	4,576,298	4,512,882	390,728
05 EQUIPMENT	299,226	428,492	428,492	423,492	417,080	(11,412)
GRAND TOTAL AMOUNTS	\$840,385,228	\$872,938,759	\$873,203,001	\$896,034,733	\$904,506,563	\$31,303,562

Elementary Schools

Chapter 1 - 3



F.T.E. Positions 5,453.450

(*In addition, chart includes 1,481.480 positions from Title I, Head Start/Prekindergarten, ESOL, School/Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

**Position serves students at various levels in special schools.

Elementary Schools - 121/123/124/126/799/963

Dr. Beth Schiavino-Narvaez, Deputy Supt. for School Support & Improvement

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	5,236,375	5,373,975	5,330,975	5,452,575	5,453,450	122,475
Position Salaries	\$359,652,005	\$379,622,325	\$378,449,663	\$388,028,107	\$392,013,756	\$13,564,093
Other Salaries						
Summer Employment		92,069	92,069	92,069	92,069	
Professional Substitutes		9,029,870	9,029,870	9,174,770	9,170,328	140,458
Stipends		662,820	662,820	3,261,756	3,261,756	2,598,936
Professional Part Time		140	140	282,518	282,518	282,378
Supporting Services Part Time		419,567	1,592,229	1,587,229	1,589,229	(3,000)
Other		9,280,826	9,280,826	9,880,826	9,880,826	600,000
Subtotal Other Salaries	20,025,262	19,485,292	20,657,954	24,279,168	24,276,726	3,618,772
Total Salaries & Wages	379,677,267	399,107,617	399,107,617	412,307,275	416,290,482	17,182,865
02 Contractual Services						
Consultants		260,510	260,510	185,510	185,510	(75,000)
Other Contractual		183,156	183,156	558,993	651,993	468,837
Total Contractual Services	363,060	443,666	443,666	744,503	837,503	393,837
03 Supplies & Materials						
Textbooks		2,835,679	2,835,679	2,908,761	2,908,761	73,082
Media		1,011,173	1,011,173	962,233	962,233	(48,940)
Instructional Supplies & Materials		4,873,743	4,873,743	4,999,351	4,668,606	(205,137)
Office					7,000	7,000
Other Supplies & Materials		195,000	185,000	191,714	196,767	11,767
Total Supplies & Materials	9,184,674	8,915,595	8,905,595	9,062,059	8,743,367	(162,228)
04 Other						
Local/Other Travel		133,520	133,520	170,186	170,186	36,666
Insur & Employee Benefits						
Utilities						
Miscellaneous		128,329	402,571	257,773	222,571	(180,000)
Total Other	231,687	261,849	536,091	427,959	392,757	(143,334)
05 Equipment						
Leased Equipment		108,228	108,228	93,228	95,992	(12,236)
Other Equipment		125,104	125,104	125,104	115,928	(9,176)
Total Equipment	135,748	233,332	233,332	218,332	211,920	(21,412)
Grand Total	\$389,592,436	\$408,962,059	\$409,226,301	\$422,760,128	\$426,476,029	\$17,249,728

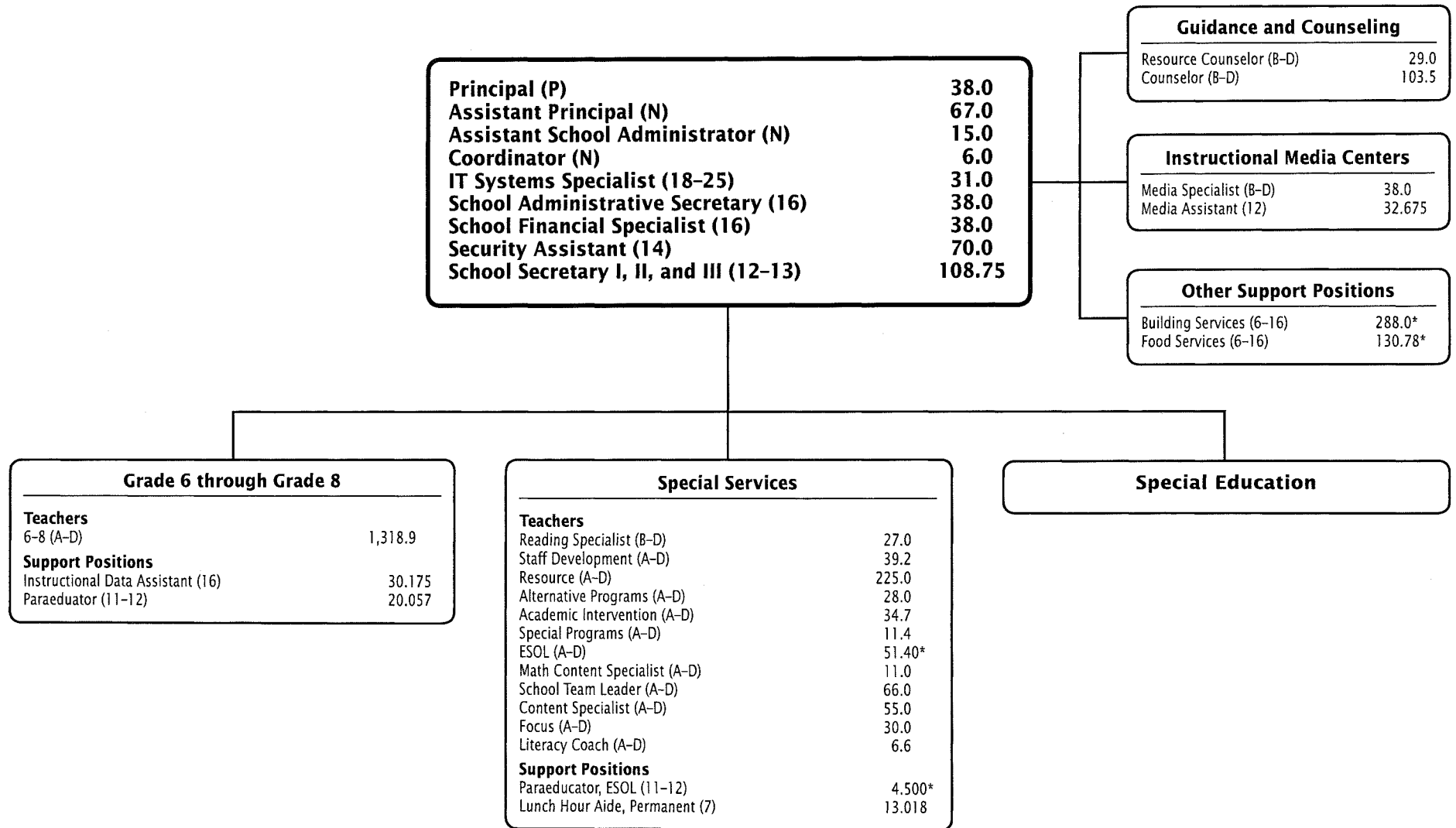
Elementary Schools - 121/123/124/126

Dr. Beth Schiavino-Narvaez, Deputy Supt. for School Support & Improvement

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
2	O Principal		132.000	132.000	132.000	132.500	133.500	1.500
2	N Assistant Principal		111.000	112.000	112.000	112.000	112.000	
2	N Asst Sch Administrator (11 mo)					3.000	3.000	3.000
2	N Coordinator					1.000		
3	BD Teacher, Reading	X	118.500	119.500	119.500	122.500	122.500	3.000
3	BD Counselor, Elementary	X	126.300	127.300	127.300	130.300	130.300	3.000
3	BD Media Specialist	X	122.700	123.700	123.700	125.700	125.700	2.000
3	AD Teacher	X	2,434.200	2,521.200	2,521.200	2,605.200	2,605.200	84.000
3	AD Teacher, Academic Intervention	X	42.400	42.400	42.400	42.400	42.400	
3	AD Teacher, Staff Development	X	122.000	123.000	123.000	128.500	128.500	5.500
3	AD Teacher, Reading Recovery	X	7.000	7.000	7.000	7.000	7.000	
3	AD Teacher, Reading Initiative	X	55.700	55.700	55.700	55.700	55.700	
3	AD Teacher, Special Programs	X	14.800	14.800	14.800	14.800	14.800	
3	AD Teacher, Focus	X	50.100	50.100	50.100	50.100	50.100	
3	AD Teacher, Kindergarten	X	569.600	599.300	599.300	594.500	594.500	(4.800)
3	AD Teacher, Physical Education	X	143.100	145.900	145.900	148.200	148.200	2.300
3	AD Teacher, Art	X	143.100	145.900	145.900	148.200	148.200	2.300
3	AD Teacher, General Music	X	143.800	146.600	146.600	148.900	148.900	2.300
3	AD Teacher, Instrumental Music	X	35.200	35.200	35.200	40.200	40.200	5.000
3	AD Teacher, Prekindergarten	X				2.000	2.000	2.000
3	25 IT Systems Specialist		35.000	34.000	34.000	34.000	34.000	
2	16 School Admin Secretary		132.000	132.000	132.000	132.500	133.000	1.000
3	16 Instructional Data Assistant	X	87.125	87.875	87.875	87.875	87.875	
2	12 School Secretary I	X	133.500	134.500	134.500	136.000	136.000	1.500
3	12 Paraeducator	X	224.250	224.250	224.250	228.250	226.250	2.000
3	12 Media Assistant	X	79.500	80.375	80.375	80.375	80.375	
3	12 Paraeducator - Pre-K	X					2.000	2.000
3	7 Lunch Hour Aide - Permanent	X	173.500	179.375	136.375	140.875	140.875	4.500
10	6 Building Service Wkr Shft 1						.375	.375
Total Positions			5,236.375	5,373.975	5,330.975	5,452.575	5,453.450	122.475

Middle Schools

Chapter 1 – 6



F.T.E. Positions 2,530.975

(*In addition, this chart includes 474.680 positions from ESOL, School/Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

Middle Schools - 131/132/133/136

Dr. Beth Schiavino-Narvaez, Deputy Supt. for School Support & Improvement

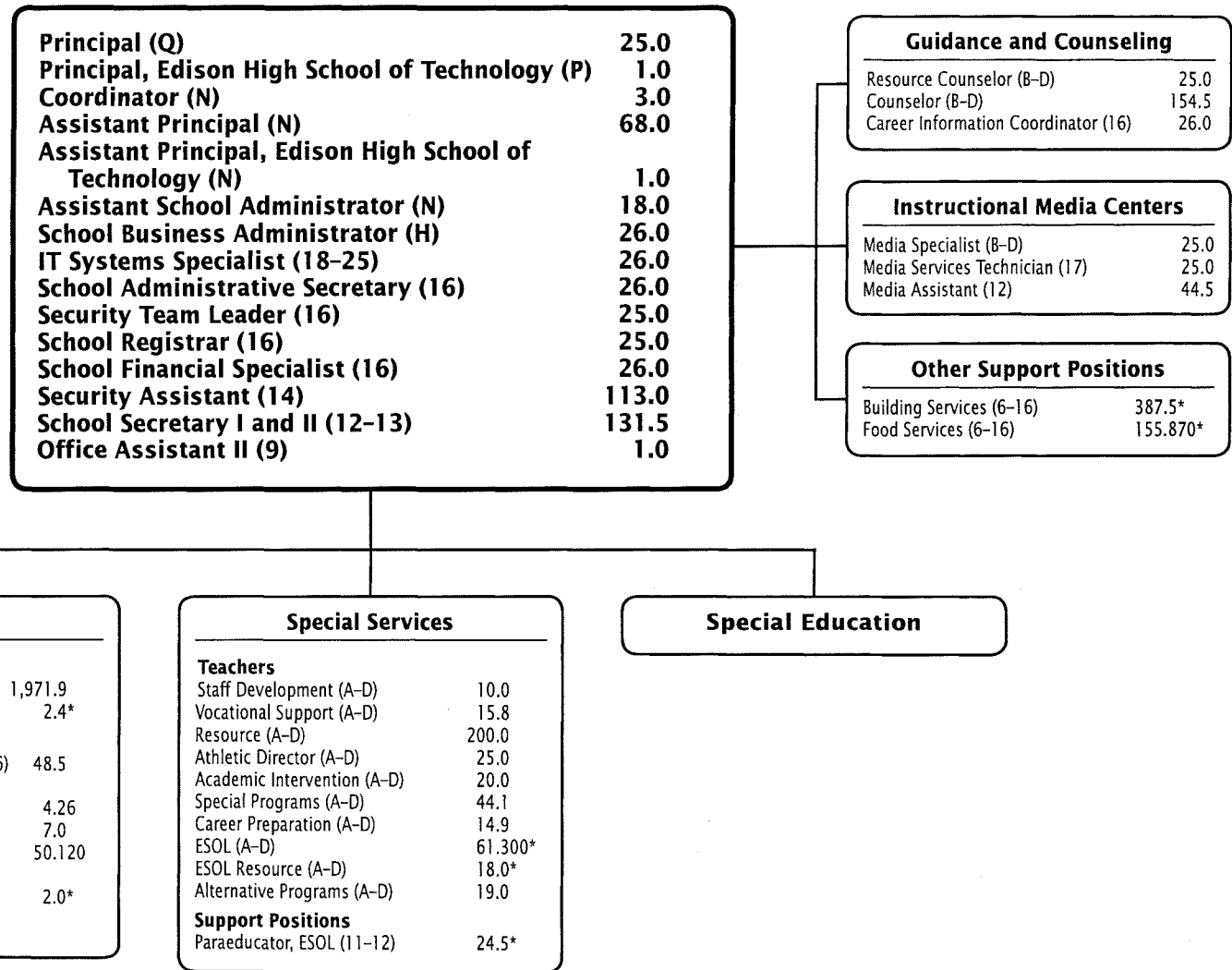
Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	2,422.775	2,427.775	2,424.775	2,530.975	2,530.975	106.200
Position Salaries	\$178,383,338	\$182,308,375	\$182,207,926	\$190,447,488	\$192,676,477	\$10,468,551
Other Salaries						
Summer Employment		383,870	383,870	245,870	245,870	(138,000)
Professional Substitutes		3,250,172	3,250,172	3,873,367	3,870,472	620,300
Stipends		1,396,929	1,396,929	1,409,829	1,409,829	12,900
Professional Part Time		1,697,224	1,697,224	1,790,724	1,785,224	88,000
Supporting Services Part Time		153,950	254,399	254,399	254,399	
Other		808,537	808,537	808,537	808,537	
Subtotal Other Salaries	7,150,934	7,690,682	7,791,131	8,382,726	8,374,331	583,200
Total Salaries & Wages	185,534,272	189,999,057	189,999,057	198,830,214	201,050,808	11,051,751
02 Contractual Services						
Consultants		38,209	38,209	38,209	38,209	
Other Contractual		646,565	646,565	594,584	602,979	(43,586)
Total Contractual Services	239,958	684,774	684,774	632,793	641,188	(43,586)
03 Supplies & Materials						
Textbooks		1,266,614	1,266,614	1,304,252	1,304,252	37,638
Media		592,342	592,342	609,944	609,944	17,602
Instructional Supplies & Materials Office		2,329,625	2,329,625	2,408,851	2,408,851	79,226
Other Supplies & Materials		131,120	131,120	123,569	123,569	(7,551)
Total Supplies & Materials	4,122,883	4,319,701	4,319,701	4,446,616	4,446,616	126,915
04 Other						
Local/Other Travel		70,950	70,950	236,256	236,256	165,306
Insur & Employee Benefits						
Utilities						
Miscellaneous		476,487	476,487	515,126	515,126	38,639
Total Other	499,899	547,437	547,437	751,382	751,382	203,945
05 Equipment						
Leased Equipment						
Other Equipment		51,294	51,294	51,294	51,294	
Total Equipment	8,013	51,294	51,294	51,294	51,294	
Grand Total	\$190,405,025	\$195,602,263	\$195,602,263	\$204,712,299	\$206,941,288	\$11,339,025

Middle Schools - 131/132/133/136

Dr. Beth Schiavino-Narvaez, Deputy Supt. for School Support & Improvement

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
2	P Principal		38.000	38.000	38.000	38.000	38.000	
2	N Coordinator		6.000	6.000	6.000	6.000	6.000	
2	N Assistant Principal		67.000	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	101.500	101.500	101.500	103.500	103.500	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	29.000	29.000	(2.000)
3	AD Teacher	X	1,268.100	1,268.100	1,268.100	1,319.900	1,318.900	50.800
3	AD Teacher, Academic Intervention	X	33.500	34.700	34.700	34.700	34.700	
3	AD Teacher, Staff Development	X	15.200	16.400	16.400	39.200	39.200	22.800
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	6.600	6.600	6.600	6.600	6.600	
2	AD Teacher, Special Programs	X				1.600		
3	AD Teacher, Special Programs	X	8.200	9.800	9.800	9.800	11.400	1.600
3	AD Middle School Team Ldr	X	66.000	66.000	66.000	66.000	66.000	
3	AD Content Specialist	X	55.000	55.000	55.000	55.000	55.000	
3	AD Teacher, Focus	X				30.000	30.000	30.000
3	AD Teacher, Resource	X	224.000	224.000	224.000	224.000	225.000	1.000
3	25 IT Systems Specialist		30.000	31.000	31.000	31.000	31.000	
3	17 Media Services Technician		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	30.175	30.175	30.175	30.175	30.175	
2	14 Security Assistant	X	69.000	70.000	70.000	70.000	70.000	
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	20.057	20.057	20.057	20.057	20.057	
3	12 Media Assistant	X	32.675	32.675	32.675	32.675	32.675	
3	7 Lunch Hour Aide - Permanent	X	16.018	16.018	13.018	13.018	13.018	
Total Positions			2,422.775	2,427.775	2,424.775	2,530.975	2,530.975	106.200

High Schools



F.T.E. Positions 3,246.080

(*In addition chart includes 651.570 positions from ESOL, School/Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

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

Dr. Beth Schiavino-Narvaez, Deputy Supt. for School Support & Improvement

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	3,249,455	3,249,355	3,249,355	3,246,080	3,246,080	(3,275)
Position Salaries	\$236,110,262	\$243,979,356	\$243,979,356	\$243,158,386	\$246,093,604	\$2,114,248
Other Salaries						
Summer Employment		147,610	147,610	147,610	147,610	
Professional Substitutes		3,565,864	3,565,864	3,757,863	3,757,863	191,999
Stipends		5,911,221	5,911,221	5,985,427	5,985,427	74,206
Professional Part Time		1,380,835	1,380,835	1,460,835	1,460,835	80,000
Supporting Services Part Time		393,963	393,963	395,205	395,205	1,242
Other		1,970,117	1,970,117	1,970,117	1,970,117	
Subtotal Other Salaries	13,375,338	13,369,610	13,369,610	13,717,057	13,717,057	347,447
Total Salaries & Wages	249,485,600	257,348,966	257,348,966	256,875,443	259,810,661	2,461,695
02 Contractual Services						
Consultants		54,290	54,290	52,656	52,656	(1,634)
Other Contractual		737,790	737,790	795,971	795,971	58,181
Total Contractual Services	632,626	792,080	792,080	848,627	848,627	56,547
03 Supplies & Materials						
Textbooks		1,805,697	1,805,697	1,791,962	1,791,962	(13,735)
Media		718,708	718,708	713,241	713,241	(5,467)
Instructional Supplies & Materials		4,177,647	4,177,647	4,066,224	4,046,224	(131,423)
Office		307	307	307	307	
Other Supplies & Materials		348,540	348,540	355,615	355,615	7,075
Total Supplies & Materials	6,876,559	7,050,899	7,050,899	6,927,349	6,907,349	(143,550)
04 Other						
Local/Other Travel		685,069	685,069	719,186	719,186	34,117
Insur & Employee Benefits						
Utilities						
Miscellaneous		2,353,557	2,353,557	2,629,557	2,649,557	296,000
Total Other	3,237,517	3,038,626	3,038,626	3,348,743	3,368,743	330,117
05 Equipment						
Leased Equipment						
Other Equipment		143,866	143,866	153,866	153,866	10,000
Total Equipment	155,465	143,866	143,866	153,866	153,866	10,000
Grand Total	\$260,387,767	\$268,374,437	\$268,374,437	\$268,154,028	\$271,089,246	\$2,714,809

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

Dr. Beth Schiavino-Narvaez, Deputy Supt. for School Support & Improvement

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 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		68.000	68.000	68.000	68.000	68.000	
2	N Asst Sch Administrator (11 mo)		18.000	18.000	18.000	18.000	18.000	
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	25.000	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	1,949.000	1,949.900	1,949.900	1,951.400	1,952.400	2.500
3	AD Teacher, Academic Intervention	X	20.000	20.000	20.000	20.000	20.000	
3	AD Teacher, Staff Development	X	10.000	10.000	10.000	10.000	10.000	
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	18.000	18.000	18.000	15.800	15.800	(2.200)
3	AD Teacher, Career Preparation	X	17.500	17.500	17.500	14.900	14.900	(2.600)
3	AD Teacher, Special Programs	X	44.100	44.100	44.100	44.100	44.100	
3	AD Teacher, Resource	X	197.000	197.000	197.000	197.000	196.000	(1.000)
3	25 IT Systems Specialist		25.000	25.000	25.000	25.000	25.000	
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		25.000	25.000	25.000	25.000	25.000	
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	48.500	48.500	48.500	48.500	48.500	
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	4.260	
2	14 Security Assistant	X	112.000	113.000	113.000	113.000	113.000	
2	13 School Secretary II	X	32.850	32.850	32.850	34.000	34.000	1.150
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	69.625	69.625	69.625	68.500	68.500	(1.125)
3	12 Paraeducator	X	49.870	49.870	49.870	49.870	49.870	
3	12 Media Assistant	X	44.500	44.500	44.500	44.500	44.500	
Subtotal			3,213.705	3,215.605	3,215.605	3,212.330	3,212.330	(3.275)
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	1.000	1.000	1.000	1.000	1.000	
3	AD Teacher	X	20.500	19.500	19.500	19.500	19.500	
3	AD Teacher, Resource	X	4.000	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	
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	

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

Dr. Beth Schiavino-Narvaez, Deputy Supt. for School Support & Improvement

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
	142 Edison High School of Technology							
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		35.750	33.750	33.750	33.750	33.750	
	Total Positions		3,249.455	3,249.355	3,249.355	3,246.080	3,246.080	(3.275)

CHAPTER 2

Office of School Support and Improvement

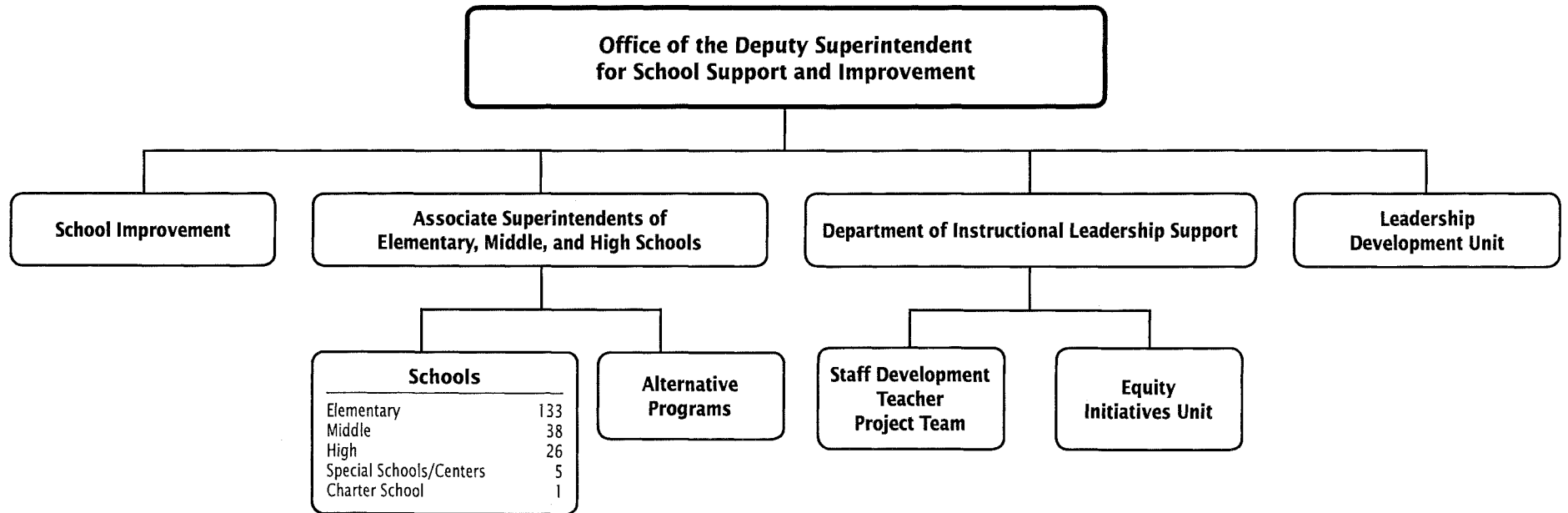
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Office of the Deputy Superintendent for School Support and Improvement	2-3
Department of Instructional Leadership Support.....	2-9

**Office of School Support and Improvement
Summary of Resources
By Object of Expenditure**

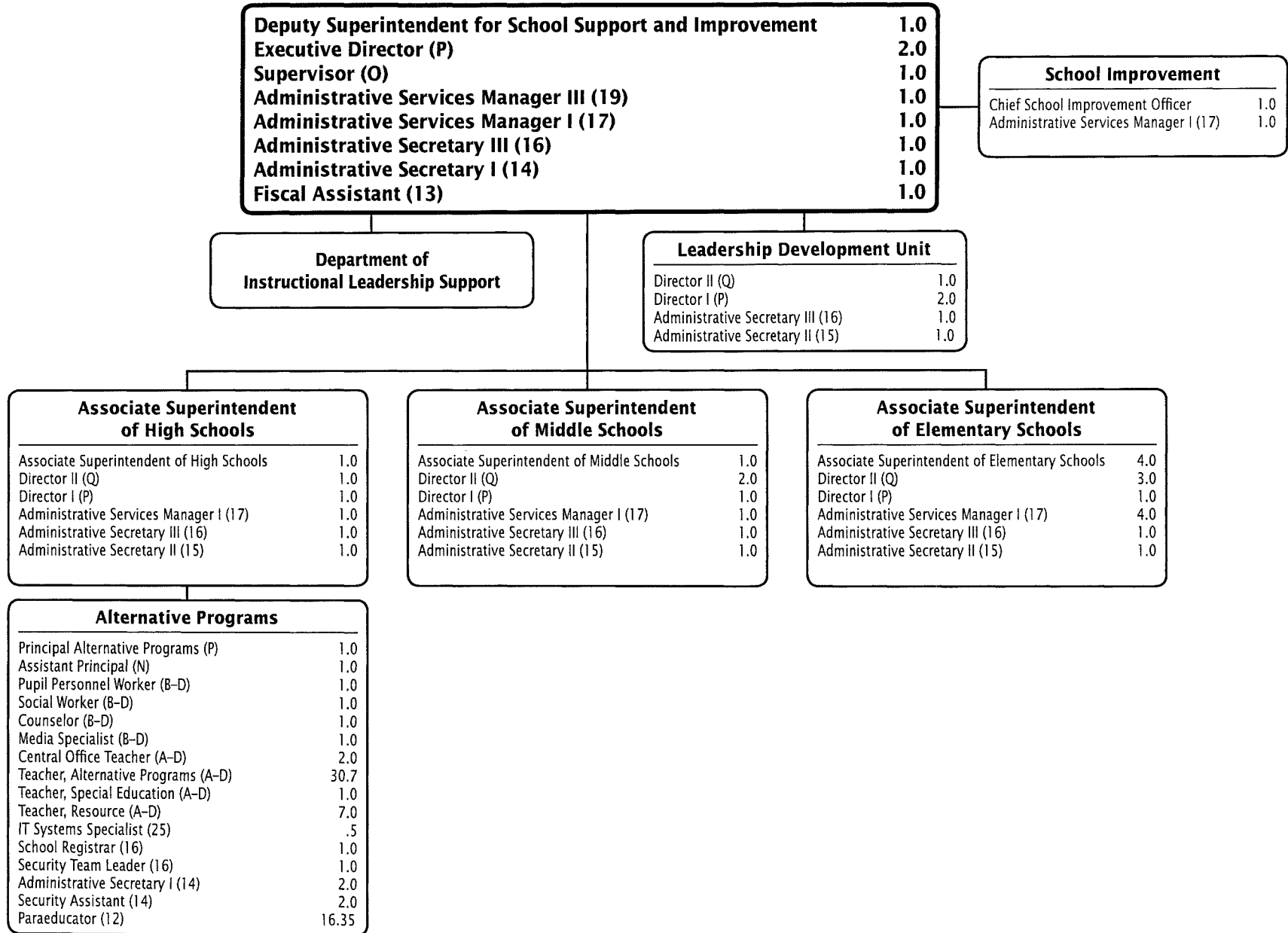
OBJECT OF EXPENDITURE	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
POSITIONS						
Administrative	28.000	32.000	31.000	28.000	28.000	(3.000)
Business/Operations Admin.						
Professional	61.700	61.700	60.700	59.900	59.900	(.800)
Supporting Services	46.850	46.850	48.350	46.850	46.850	(1.500)
TOTAL POSITIONS	136.550	140.550	140.050	134.750	134.750	(5.300)
01 SALARIES & WAGES						
Administrative	\$3,881,709	\$4,683,357	\$4,556,664	\$4,079,926	\$4,102,655	(\$454,009)
Business/Operations Admin.						
Professional	5,349,323	5,532,792	5,428,646	5,222,391	5,277,291	(151,355)
Supporting Services	2,314,453	2,413,464	2,562,008	2,462,117	2,452,198	(109,810)
TOTAL POSITION DOLLARS	11,545,485	12,629,613	12,547,318	11,764,434	11,832,144	(715,174)
OTHER SALARIES						
Administrative						
Professional	476,116	699,353	548,502	613,971	528,946	(19,556)
Supporting Services	4,555	44,471	23,242	23,242	23,642	400
TOTAL OTHER SALARIES	480,671	743,824	571,744	637,213	552,588	(19,156)
TOTAL SALARIES AND WAGES	12,026,156	13,373,437	13,119,062	12,401,647	12,384,732	(734,330)
02 CONTRACTUAL SERVICES	241,811	4,079,926	406,855	349,150	349,150	(57,705)
03 SUPPLIES & MATERIALS	183,258	188,070	205,070	215,070	231,070	26,000
04 OTHER						
Local/Other Travel	45,995	88,048	88,048	89,368	89,368	1,320
Insur & Employee Benefits	3,882	1,944	1,944	1,944	1,944	
Utilities						
Miscellaneous	2,499	3,000	3,000	3,000	3,000	
TOTAL OTHER	52,376	92,992	92,992	94,312	94,312	1,320
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$12,503,601	\$13,954,995	\$13,823,979	\$13,060,179	\$13,059,264	(\$764,715)

Office of the Deputy Superintendent for School Support and Improvement Overview



Chapter 2 – 3

Office of the Deputy Superintendent for School Support and Improvement



Chapter 2 – 4

Office Dep. Supt. for Sch. Supp. & Impr. - 617/561/612/613/633/960

Dr. Beth Schiavino-Narvaez, Deputy Superintendent for School Support & Improv.

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	109,550	110,550	102,550	113,550	112,550	10,000
Position Salaries	\$8,606,194	\$9,408,874	\$8,526,653	\$9,378,303	\$9,395,398	\$868,745
Other Salaries						
Summer Employment		45,500	45,500	35,500	35,500	(10,000)
Professional Substitutes		194,095	83,142	92,322	28,322	(54,820)
Stipends		11,400	2,400	2,400		(2,400)
Professional Part Time		56,079	56,079	133,116	133,116	77,037
Supporting Services Part Time		16,442	16,442	16,442	18,842	2,400
Other		2,000	2,000	2,000		(2,000)
Subtotal Other Salaries	78,849	325,516	205,563	281,780	215,780	10,217
Total Salaries & Wages	8,685,043	9,734,390	8,732,216	9,660,083	9,611,178	878,962
02 Contractual Services						
Consultants		10,442	8,274	8,274	8,274	
Other Contractual		56,720	96,720	216,507	216,507	119,787
Total Contractual Services	31,709	67,162	104,994	224,781	224,781	119,787
03 Supplies & Materials						
Textbooks		7,697	7,697	7,697	7,697	
Media						
Instructional Supplies & Materials		55,394	55,394	65,394	65,394	10,000
Office		17,321	17,321	17,321	17,321	
Other Supplies & Materials		40,868	52,310	32,310	42,310	(10,000)
Total Supplies & Materials	87,294	121,280	132,722	122,722	132,722	
04 Other						
Local/Other Travel		58,210	39,392	45,212	45,212	5,820
Insur & Employee Benefits						
Utilities						
Miscellaneous		3,000	3,000	3,000	3,000	
Total Other	31,019	61,210	42,392	48,212	48,212	5,820
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$8,835,065	\$9,984,042	\$9,012,324	\$10,055,798	\$10,016,893	\$1,004,569

Office Dep. Supt. for Sch. Supp. & Impr. - 617/561/612/613/633/960

Dr. Beth Schiavino-Narvaez, Deputy Superintendent for School Support & Improv.

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
	617 Office Dep. Supt. for Sch. Supp. & Impr.							
1	Chief Sch Improvement Officer					1.000	1.000	1.000
2	Chief Sch Improvement Officer		1.000					
1	Dep Supt for Schl Supp & Imprv			1.000	1.000	1.000	1.000	
2	Associate Superintendent					6.000	6.000	6.000
2	Community Superintendent		6.000	6.000	6.000			(6.000)
2	Q Director Schl Support & Improv		6.000	6.000	6.000	6.000	6.000	
2	P Director I					3.000	3.000	3.000
1	P Executive Assistant			1.000	1.000	1.000		(1.000)
2	P Executive Assistant		1.000					
1	P Executive Director						2.000	2.000
2	O Supervisor		1.000			1.000	1.000	1.000
1	N Asst. to Assoc Supt					1.000		
2	N Administrative Assistant		1.000					
2	N Coordinator		1.000					
3	BD Instructional Specialist		1.000					
2	21 Data Support Specialist I		1.000					
1	19 Admin Services Mgr III			1.000	1.000	1.000	1.000	
2	18 Admin Services Manager II		1.000					
1	17 Admin Services Manager I					1.000	1.000	1.000
2	17 Admin Services Manager I		7.000	7.000	7.000	7.000	7.000	
1	16 Administrative Secretary III			1.000	1.000	1.000		(1.000)
2	16 Administrative Secretary III		6.500	3.000	3.000	4.000	4.000	1.000
2	15 Administrative Secretary II					3.000	3.000	3.000
2	14 Administrative Secretary I		1.000			1.000	1.000	1.000
1	13 Fiscal Assistant I			1.000	1.000	1.000	1.000	
	Subtotal		34.500	27.000	27.000	39.000	38.000	11.000
	561 Alternative Programs							
2	P Principal Alternative Programs			1.000	1.000	1.000	1.000	
2	O Supervisor		1.000					
2	N Coordinator		1.000	1.000	1.000	1.000		(1.000)
2	N Asst Principal, Alt Programs						1.000	1.000
2	BD Instructional Specialist		2.000					
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	
2	AD Central Off Teacher	X		2.000	2.000	2.000	2.000	
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	1.000	1.000	
3	AD Teacher, Resource	X	7.000	7.000	7.000			(7.000)
3	AD Res Teacher-Alternative Prgs	X				7.000	7.000	7.000
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	1.000	
2	14 Administrative Secretary I		2.000	2.000	2.000	2.000	2.000	
2	14 Security Assistant	X	2.000	2.000	2.000	2.000	2.000	

Office Dep. Supt. for Sch. Supp. & Impr. - 617/561/612/613/633/960

Dr. Beth Schiavino-Narvaez, Deputy Superintendent for School Support & Improv.

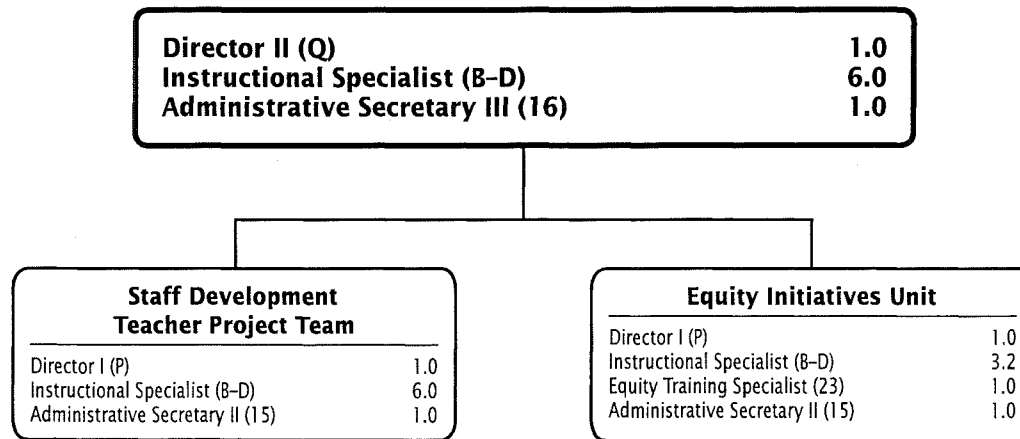
CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
	561 Alternative Programs							
3	12 Paraeducator	X	16.350	16.350	16.350	16.350	16.350	
	Subtotal		69.550	69.550	69.550	69.550	69.550	
	612 Office of the Assoc. Supt. for Prof. Dev. Supp.							
1	Associate Superintendent			1.000	1.000			(1.000)
1	N Asst. to Assoc Supt			1.000	1.000			(1.000)
1	17 Admin Services Manager I			1.000	1.000			(1.000)
	Subtotal			3.000	3.000			(3.000)
	613 Leadership Development Unit							
2	Q Director II			1.000	1.000	1.000	1.000	
2	P Director I			1.000		2.000	2.000	2.000
3	BD Instructional Specialist			8.000	2.000			(2.000)
2	16 Administrative Secretary III						1.000	1.000
2	15 Administrative Secretary II			1.000		2.000	1.000	1.000
	Subtotal			11.000	3.000	5.000	5.000	2.000
	633 Team Development							
2	Q Director II		1.000					
3	BD Instructional Specialist		2.000					
	Subtotal		3.000					
	960 Staff Development Teacher Project Team							
3	BD Instructional Specialist		2.500					
	Subtotal		2.500					
	Total Positions		109.550	110.550	102.550	113.550	112.550	10.000

Neglected and Delinquent Youth - 937

Dr. Beth Schiavino-Narvaez, Deputy Superintendent for School Support & Improvement

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)						
Position Salaries						
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		24,300	24,300	18,552	18,552	(5,748)
Supporting Services Part Time						
Other						
Subtotal Other Salaries	43,218	24,300	24,300	18,552	18,552	(5,748)
Total Salaries & Wages	43,218	24,300	24,300	18,552	18,552	(5,748)
02 Contractual Services						
Consultants						
Other Contractual		106,703	106,703	106,703	106,703	
Total Contractual Services	125,533	106,703	106,703	106,703	106,703	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		4,697	4,697	4,697	4,697	
Office						
Other Supplies & Materials						
Total Supplies & Materials	5,595	4,697	4,697	4,697	4,697	
04 Other						
Local/Other Travel						
Insur & Employee Benefits		1,944	1,944	1,944	1,944	
Utilities						
Miscellaneous						
Total Other	3,595	1,944	1,944	1,944	1,944	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$177,941</u>	<u>\$137,644</u>	<u>\$137,644</u>	<u>\$131,896</u>	<u>\$131,896</u>	<u>\$(5,748)</u>

Department of Instructional Leadership Support



Dept. of Instructional Leadership Support - 216/214/618/652

Betty Collins, Director II

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	27.000	30.000	37.500	21.200	22.200	(15,300)
Position Salaries	\$2,939,291	\$3,220,739	\$4,020,665	\$2,386,131	\$2,436,746	\$(1,583,919)
Other Salaries						
Summer Employment						
Professional Substitutes		115,200	218,296	208,296	262,296	44,000
Stipends		101,500	101,625	96,625	39,000	(62,625)
Professional Part Time		151,279	17,160	27,160	12,160	(5,000)
Supporting Services Part Time		21,229			4,800	4,800
Other		4,800	4,800	4,800		(4,800)
Subtotal Other Salaries	358,604	394,008	341,881	336,881	318,256	(23,625)
Total Salaries & Wages	3,297,895	3,614,747	4,362,546	2,723,012	2,755,002	(1,607,544)
02 Contractual Services						
Consultants		17,498	22,666	17,666	17,666	(5,000)
Other Contractual		109,133	172,492			(172,492)
Total Contractual Services	84,569	126,631	195,158	17,666	17,666	(177,492)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		9,000	9,000	9,000	9,000	
Office						
Other Supplies & Materials		53,093	58,651	78,651	84,651	26,000
Total Supplies & Materials	90,369	62,093	67,651	87,651	93,651	26,000
04 Other						
Local/Other Travel		29,838	48,656	44,156	44,156	(4,500)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	17,762	29,838	48,656	44,156	44,156	(4,500)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$3,490,595	\$3,833,309	\$4,674,011	\$2,872,485	\$2,910,475	\$(1,763,536)

Dept. of Instructional Leadership Support - 216/214/618/652

Betty Collins, Director II

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
216 Dept. of Instructional Leadership Support								
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
2	P Director I			2.000	2.000			(2.000)
2	N Coordinator		1.000	1.000	1.000			(1.000)
2	BD Instructional Specialist			1.000	1.000	4.000	4.000	3.000
3	BD Instructional Specialist					2.000	2.000	2.000
2	16 Administrative Secretary III		1.000	2.000	2.000	1.000	1.000	(1.000)
2	15 Administrative Secretary II			1.000	1.000	1.000		(1.000)
Subtotal			3.000	8.000	8.000	9.000	8.000	
214 Directors of Instruction and Achievement								
2	P Director I		3.000	3.000	3.000			(3.000)
2	O Supervisor		1.000	1.000	1.000			(1.000)
3	N Coordinator			1.000				
2	BD Instructional Specialist		4.000	4.000	4.000			(4.000)
2	24 Partnerships Manager		.500		.500			(.500)
2	15 Administrative Secretary II		3.000	3.000	3.000			(3.000)
Subtotal			11.500	12.000	11.500			(11.500)
618 Equity Initiatives Unit								
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	O Supervisor			1.000	1.000			(1.000)
2	N Coordinator			1.000	1.000			(1.000)
3	BD Instructional Specialist		4.000	4.000	3.000	3.200	3.200	.200
3	23 Equity Training Specialist				1.000	1.000	1.000	
3	20 Parent Community Coord			1.000	1.000			(1.000)
2	16 Administrative Secretary III		1.000	1.000				
2	15 Administrative Secretary II				1.000		1.000	
2	14 Administrative Secretary I			1.000	1.000			(1.000)
Subtotal			6.000	10.000	10.000	5.200	6.200	(3.800)
652 Staff Development Teacher Project Team								
2	P Director I		1.000		1.000	1.000	1.000	
3	BD Instructional Specialist		3.500		6.000	6.000	6.000	
2	15 Administrative Secretary II		1.000		1.000		1.000	
2	11 Office Assistant IV		1.000					
Subtotal			6.500		8.000	7.000	8.000	
Total Positions			27.000	30.000	37.500	21.200	22.200	(15.300)

CHAPTER 3

**Office of the Deputy Superintendent for Teaching,
Learning, and Programs**

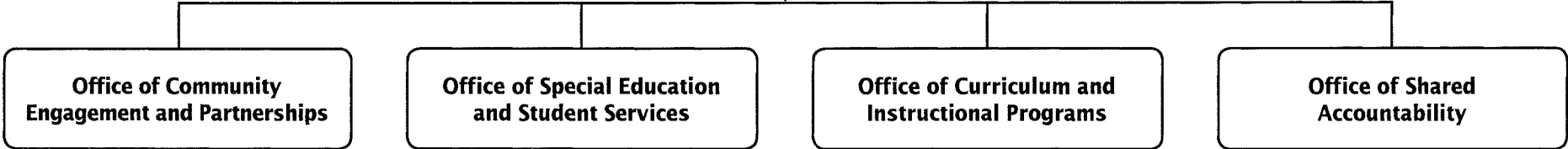
	PAGE
Office of the Deputy Superintendent for Teaching, Learning, and Programs.....	3-3

Office of the Deputy Superintendent for Teaching, Learning, and Programs
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
POSITIONS						
Administrative	3,000	2,000	2,000	3,000	5,000	3,000
Business/Operations Admin.						
Professional						
Supporting Services	4,000	4,000	3,000	3,000	3,000	
TOTAL POSITIONS	7,000	6,000	5,000	6,000	8,000	3,000
01 SALARIES & WAGES						
Administrative	\$574,336	\$359,631	\$359,631	\$461,021	\$670,034	\$310,403
Business/Operations Admin.						
Professional						
Supporting Services	262,614	280,912	215,057	212,058	212,979	(2,078)
TOTAL POSITION DOLLARS	836,950	640,543	574,688	673,079	883,013	308,325
OTHER SALARIES						
Administrative						
Professional		1,000	1,000	1,000	1,000	
Supporting Services		10,147	10,147	10,147	10,147	
TOTAL OTHER SALARIES		11,147	11,147	11,147	11,147	
TOTAL SALARIES AND WAGES	836,950	651,690	585,835	684,226	894,160	308,325
02 CONTRACTUAL SERVICES		461,021				
03 SUPPLIES & MATERIALS	22,752	20,329	20,329	20,329	20,329	
04 OTHER						
Local/Other Travel	982	2,753	2,753	2,753	2,753	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
TOTAL OTHER	982	2,753	2,753	2,753	2,753	
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$860,684	\$674,772	\$608,917	\$707,308	\$917,242	\$308,325

Office of the Deputy Superintendent for Teaching, Learning, and Programs

Deputy Superintendent for Teaching, Learning, and Programs	1.0
Director I (P)	1.0
Executive Assistant (P)	1.0
Executive Director (P)	1.0
Coordinator (N)	1.0
Administrative Services Manager III (19)	1.0
Copy Editor/Administrative Secretary (17)	1.0
Administrative Services Manager I (17)	1.0



Chapter 3 – 3

F.T.E. Positions 8.0

(The positions in the Office of Community Engagement and Partnerships are shown in Chapter 7, Office of Shared Accountability in Chapter 6, Curriculum and Instructional Programs in Chapter 4, and Special Education and Student Services in Chapter 5.)

Deputy Supt. for Teaching, Learning, & Programs - 615

Dr. Kimberly A. Statham, Deputy Superintendent for Teaching, Learning, & Programs

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	7.000	6.000	5.000	6.000	8.000	3.000
Position Salaries	\$836,950	\$640,543	\$574,688	\$673,079	\$883,013	\$308,325
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		1,000	1,000	1,000	1,000	
Supporting Services Part Time		10,147	10,147	10,147	10,147	
Other						
Subtotal Other Salaries		11,147	11,147	11,147	11,147	
Total Salaries & Wages	836,950	651,690	585,835	684,226	894,160	308,325
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		20,329	20,329	20,329	20,329	
Other Supplies & Materials						
Total Supplies & Materials	22,752	20,329	20,329	20,329	20,329	
04 Other						
Local/Other Travel		2,753	2,753	2,753	2,753	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	982	2,753	2,753	2,753	2,753	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$860,684</u>	<u>\$674,772</u>	<u>\$608,917</u>	<u>\$707,308</u>	<u>\$917,242</u>	<u>\$308,325</u>

Deputy Supt. for Teaching, Learning, & Programs - 615

Dr. Kimberly A. Statham, Deputy Superintendent for Teaching, Learning, & Programs

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
1	Dep Supt for Tch, Lrn, & Prgs		1.000	1.000	1.000	1.000	1.000	
2	P Director I						1.000	1.000
1	P Executive Assistant		2.000	1.000	1.000	1.000	1.000	
1	P Executive Director						1.000	1.000
1	O Supervisor					1.000		
2	N Coordinator						1.000	1.000
1	19 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	16 Administrative Secretary III		1.000	1.000				
	Total Positions		7.000	6.000	5.000	6.000	8.000	3.000

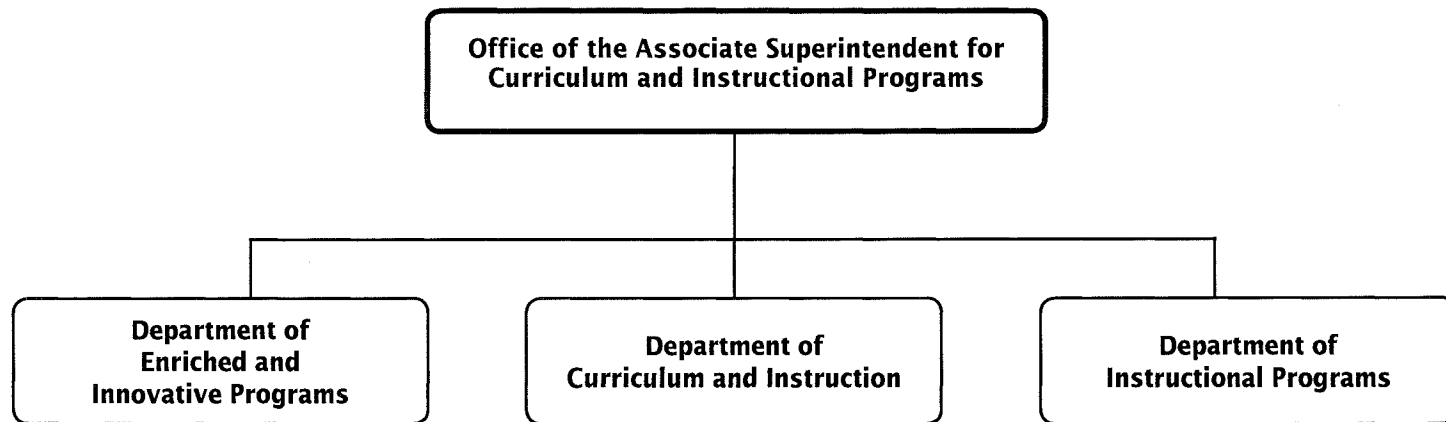
Office of Curriculum and Instructional Programs

	PAGE
Office of the Associate Superintendent	4-4
▪ Department of Enriched and Innovative Programs.....	4-7
Division of Accelerated and Enriched Instruction	4-10
Division of Consortia Choice and Application Program Services.....	4-13
Perkins Vocational and Technical Education Programs.....	4-16
▪ Department of Curriculum and Instruction.....	4-18
▪ Department of Instructional Programs	4-21
Division of Title I Programs.....	4-24
Division of Early Childhood Programs and Services.....	4-27
Pre-kindergarten and Head Start Programs.....	4-30
Division of ESOL/Bilingual Programs	4-33
American Indian Education	4-37

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

OBJECT OF EXPENDITURE	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
POSITIONS						
Administrative	43,000	42,000	43,000	45,000	44,000	1,000
Business/Operations Admin.						
Professional	770,880	785,580	815,680	837,870	835,170	19,490
Supporting Services	251,583	250,958	281,920	279,720	280,220	(1,700)
TOTAL POSITIONS	1,065,463	1,078,538	1,140,600	1,162,590	1,159,390	18,790
01 SALARIES & WAGES						
Administrative	\$5,530,091	\$5,622,929	\$5,749,622	\$5,932,496	\$5,711,317	(\$38,305)
Business/Operations Admin.	44,261					
Professional	61,845,810	65,429,935	67,897,048	67,448,543	67,994,526	97,478
Supporting Services	12,004,708	11,775,636	12,846,313	12,592,575	12,878,490	32,177
TOTAL POSITION DOLLARS	79,424,870	82,828,500	86,492,983	85,973,614	86,584,333	91,350
OTHER SALARIES						
Administrative						
Professional	4,849,830	3,426,677	5,294,779	5,306,372	5,374,997	80,218
Supporting Services	670,339	713,480	1,050,837	1,045,220	1,049,344	(1,493)
TOTAL OTHER SALARIES	5,520,169	4,140,157	6,345,616	6,351,592	6,424,341	78,725
TOTAL SALARIES AND WAGES	84,945,039	86,968,657	92,838,599	92,325,206	93,008,674	170,075
02 CONTRACTUAL SERVICES	1,444,326	5,932,496	1,177,132	1,561,214	1,561,214	384,082
03 SUPPLIES & MATERIALS	2,503,282	2,371,159	2,544,780	2,095,223	2,087,950	(456,830)
04 OTHER						
Local/Other Travel	269,992	299,200	304,705	293,696	293,696	(11,009)
Insur & Employee Benefits	8,087,374	7,193,048	8,570,420	8,692,572	8,692,572	122,152
Utilities						
Miscellaneous	365,988	648,851	410,061	410,361	410,361	300
TOTAL OTHER	8,723,354	8,141,099	9,285,186	9,396,629	9,396,629	111,443
05 EQUIPMENT	139,456	92,523	156,444	148,576	148,576	(7,868)
GRAND TOTAL AMOUNTS	\$97,755,457	\$98,749,070	\$106,002,141	\$105,526,848	\$106,203,043	\$200,902

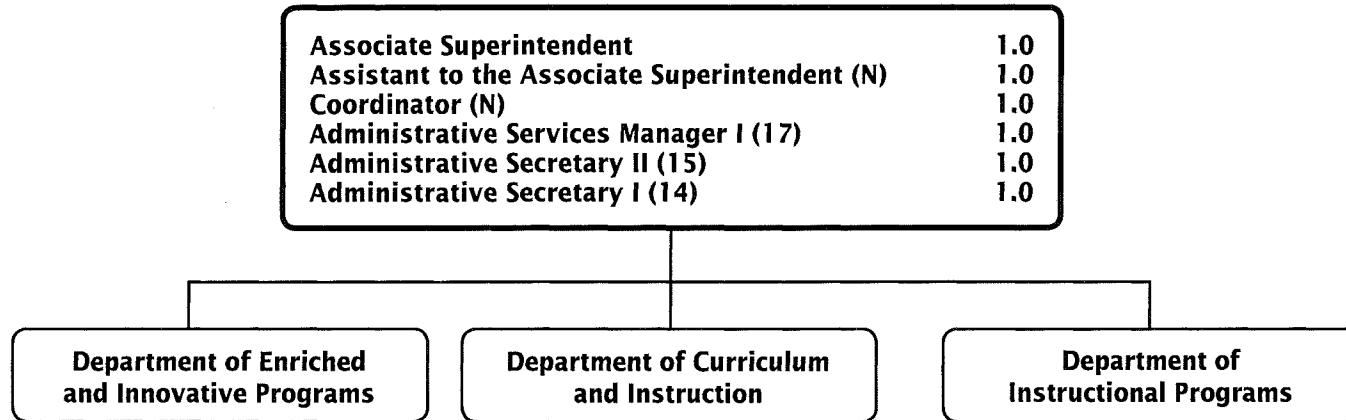
Office of Curriculum and Instructional Programs—Overview



F.T.E. Position 1,159.39

(There are 891.39 school-based positions shown on K-12 charts in Chapter 1)

Office of the Associate Superintendent for Curriculum and Instructional Programs



Office of Curriculum & Instructional Programs - 211

Erick J. Lang, Associate Superintendent

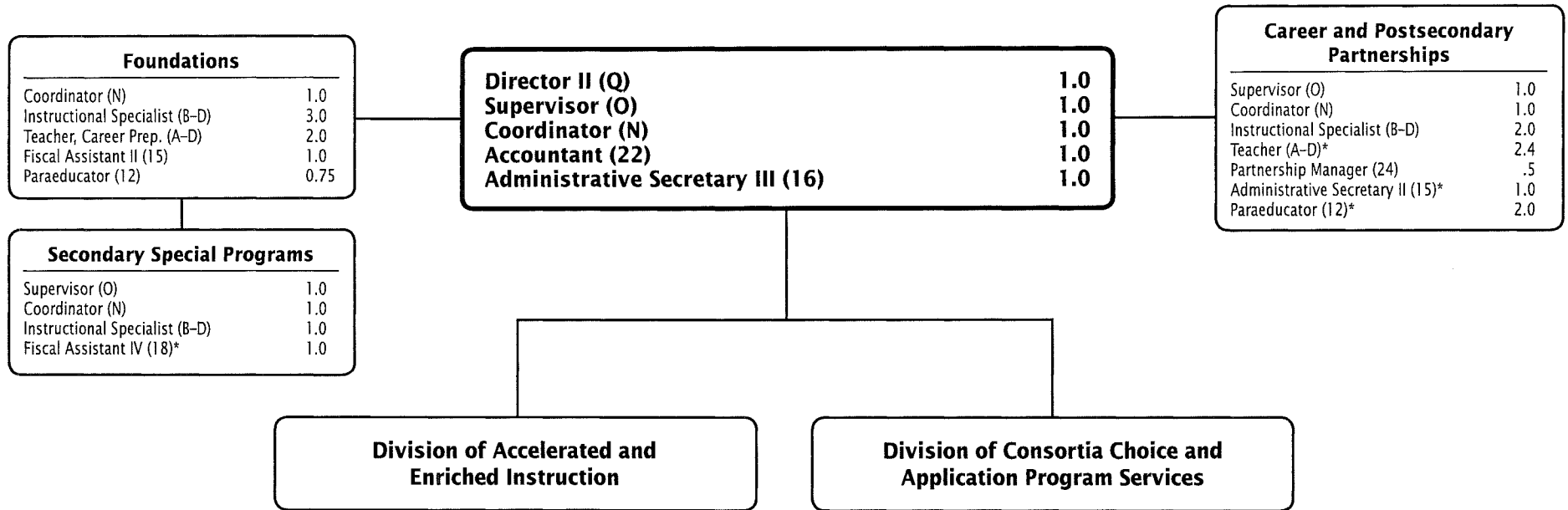
Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	6.000	6.000	6.000	8.000	6.000	
Position Salaries	\$604,488	\$622,725	\$622,725	\$784,071	\$578,895	\$(43,830)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends					63,625	63,625
Professional Part Time		13,319	13,319	13,319	18,319	5,000
Supporting Services Part Time		50,178	50,178	48,771	48,771	(1,407)
Other						
Subtotal Other Salaries	73,639	63,497	63,497	62,090	130,715	67,218
Total Salaries & Wages	678,127	686,222	686,222	846,161	709,610	23,388
02 Contractual Services						
Consultants						
Other Contractual		27,600	27,600	26,400	26,400	(1,200)
Total Contractual Services	31,750	27,600	27,600	26,400	26,400	(1,200)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		2,696	2,696	2,696	2,696	
Other Supplies & Materials		10,767	10,767	10,767	10,767	
Total Supplies & Materials	12,746	13,463	13,463	13,463	13,463	
04 Other						
Local/Other Travel		5,745	5,745	4,245	4,245	(1,500)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	2,328	5,745	5,745	4,245	4,245	(1,500)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$724,951</u>	<u>\$733,030</u>	<u>\$733,030</u>	<u>\$890,269</u>	<u>\$753,718</u>	<u>\$20,688</u>

Office of Curriculum & Instructional Programs - 211

Erick J. Lang, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
1	Associate Superintendent		1.000	1.000	1.000	1.000	1.000	
1	P Director I					1.000		
1	N Asst. to Assoc Supt		1.000	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
1	BD Instructional Specialist					1.000		
1	17 Admin Services Manager I		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	
1	14 Administrative Secretary I					1.000		
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
Total Positions			6.000	6.000	6.000	8.000	6.000	

Department of Enriched and Innovative Programs



Chapter 4 – 7

F.T.E. Positions 21.05

(*In addition, 5.6 positions shown on this chart are budgeted in the Perkins Vocational and Technical Education Program grant shown on Page 4-16)

Department of Enriched and Innovative Programs - 212/144/215/562/564

Martin M. Creel, Director II

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	16.750	13.750	14.750	16.750	21.050	6.300
Position Salaries	\$1,486,548	\$1,350,102	\$1,476,795	\$1,592,307	\$2,140,951	\$664,156
Other Salaries						
Summer Employment		1,060,339	1,060,339	1,060,339	1,060,339	
Professional Substitutes		29,394	37,251	37,251	37,251	
Stipends			13,875	13,875	13,875	
Professional Part Time		53,843	187,962	177,308	177,308	(10,654)
Supporting Services Part Time		273,911	295,140	295,140	295,140	
Other		356,629	356,629	356,629	356,629	
Subtotal Other Salaries	1,859,743	1,774,116	1,951,196	1,940,542	1,940,542	(10,654)
Total Salaries & Wages	3,346,291	3,124,218	3,427,991	3,532,849	4,081,493	653,502
02 Contractual Services						
Consultants		5,070	5,070	5,070	5,070	
Other Contractual		9,810	9,810	9,388	9,388	(422)
Total Contractual Services	207	14,880	14,880	14,458	14,458	(422)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		30,155	30,155	30,155	30,155	
Office		29,602	29,602	25,921	25,921	(3,681)
Other Supplies & Materials						
Total Supplies & Materials	61,757	59,757	59,757	56,076	56,076	(3,681)
04 Other						
Local/Other Travel		4,590	4,590	9,090	9,090	4,500
Insur & Employee Benefits						
Utilities						
Miscellaneous		20,475	20,475	20,475	20,475	
Total Other	17,474	25,065	25,065	29,565	29,565	4,500
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$3,425,729	\$3,223,920	\$3,527,693	\$3,632,948	\$4,181,592	\$653,899

Department of Enriched and Innovative Programs - 212/215/144/562/564

Martin M. Creel, Director II

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
	212 Dept of Enriched & Innovative Prgs							
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
2	O Supervisor					1.000	3.000	3.000
2	N Coordinator						1.000	1.000
2	N Coordinator		2.000	2.000	2.000	3.000	1.000	(1.000)
2	BD Instructional Specialist					1.000	1.000	1.000
2	BD Pre K-12 Content Specialist						2.000	2.000
2	24 Partnerships Manager						.500	.500
2	22 Fiscal Assistant V		1.000					
2	22 Accountant			1.000	1.000	1.000	1.000	
2	18 Fiscal Assistant IV						.800	.800
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
	Subtotal		5.000	5.000	5.000	8.000	12.300	7.300
	215 Foundations							
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	3.000	
3	AD Teacher, Career Preparation	X	3.000	3.000	3.000	2.000	2.000	(1.000)
2	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
3	12 Paraeducator	X	.750	.750	.750	.750	.750	
	Subtotal		8.750	8.750	8.750	7.750	7.750	(1.000)
	144 Bridge for Academic Validation Program							
3	N Coordinator		1.000		1.000	1.000	1.000	
	Subtotal		1.000		1.000	1.000	1.000	
	562 Summer School Minimal Fee							
2	24 Fiscal Specialist I		1.000					
	Subtotal		1.000					
	564 Summer School Revenue Based							
2	15 Fiscal Assistant II		1.000					
	Subtotal		1.000					
	Total Positions		16.750	13.750	14.750	16.750	21.050	6.300

Division of Accelerated and Enriched Instruction

Director I (P)	1.0
Supervisor (O)	1.0
Instructional Specialist (B-D)	6.5
Data Management Coordinator (17)	0.75
Administrative Secretary II (15)	1.0
Administrative Secretary I (14)	1.0

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

Monique T. Felder, Director I

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	11,250	11,250	11,250	11,250	11,250	
Position Salaries	\$1,026,531	\$1,060,208	\$1,060,208	\$1,052,384	\$1,062,848	\$2,640
Other Salaries						
Summer Employment						
Professional Substitutes		11,221	11,221	11,221	11,221	
Stipends						
Professional Part Time		46,775	46,775	46,775	46,775	
Supporting Services Part Time		4,908	4,908	1,908	1,908	(3,000)
Other						
Subtotal Other Salaries	63,823	62,904	62,904	59,904	59,904	(3,000)
Total Salaries & Wages	1,090,354	1,123,112	1,123,112	1,112,288	1,122,752	(360)
02 Contractual Services						
Consultants						
Other Contractual		50,850	50,850	109,162	109,162	58,312
Total Contractual Services	49,184	50,850	50,850	109,162	109,162	58,312
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		50,000	50,000	74,250	74,250	24,250
Office		16,881	16,881	13,881	13,881	(3,000)
Other Supplies & Materials						
Total Supplies & Materials	64,827	66,881	66,881	88,131	88,131	21,250
04 Other						
Local/Other Travel		12,799	12,799	10,824	10,824	(1,975)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	12,414	12,799	12,799	10,824	10,824	(1,975)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$1,216,779</u>	<u>\$1,253,642</u>	<u>\$1,253,642</u>	<u>\$1,320,405</u>	<u>\$1,330,869</u>	<u>\$77,227</u>

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

Monique T. Felder, Director I

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 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		6.500	6.500	6.500	6.500	6.500	
2	17 Data Management Coordinator		.750	.750	.750	.750	.750	
2	15 Administrative Secretary 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	
Total Positions			11.250	11.250	11.250	11.250	11.250	

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)	0.50

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

Jeannie H. Franklin, Director I

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	8.750	8.500	8.500	8.500	8.500	
Position Salaries	\$781,417	\$794,919	\$794,919	\$796,711	\$801,586	\$6,667
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		5,491	5,491	4,281	4,281	(1,210)
Other						
Subtotal Other Salaries	8,742	5,491	5,491	4,281	4,281	(1,210)
Total Salaries & Wages	790,159	800,410	800,410	800,992	805,867	5,457
02 Contractual Services						
Consultants						
Other Contractual		2,225	2,225	1,718	1,718	(507)
Total Contractual Services	1,532	2,225	2,225	1,718	1,718	(507)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,999	7,999	7,291	7,291	(708)
Other Supplies & Materials						
Total Supplies & Materials	10,821	7,999	7,999	7,291	7,291	(708)
04 Other						
Local/Other Travel		5,460	5,460	3,910	3,910	(1,550)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	4,404	5,460	5,460	3,910	3,910	(1,550)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$806,916	\$816,094	\$816,094	\$813,911	\$818,786	\$2,692

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

Jeannie H. Franklin, Director I

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 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		.750	.500	.500	.500	.500	
	Total Positions		8.750	8.500	8.500	8.500	8.500	

Perkins Vocational and Technical Education Program - 145/951

Betsy Brown, Director II

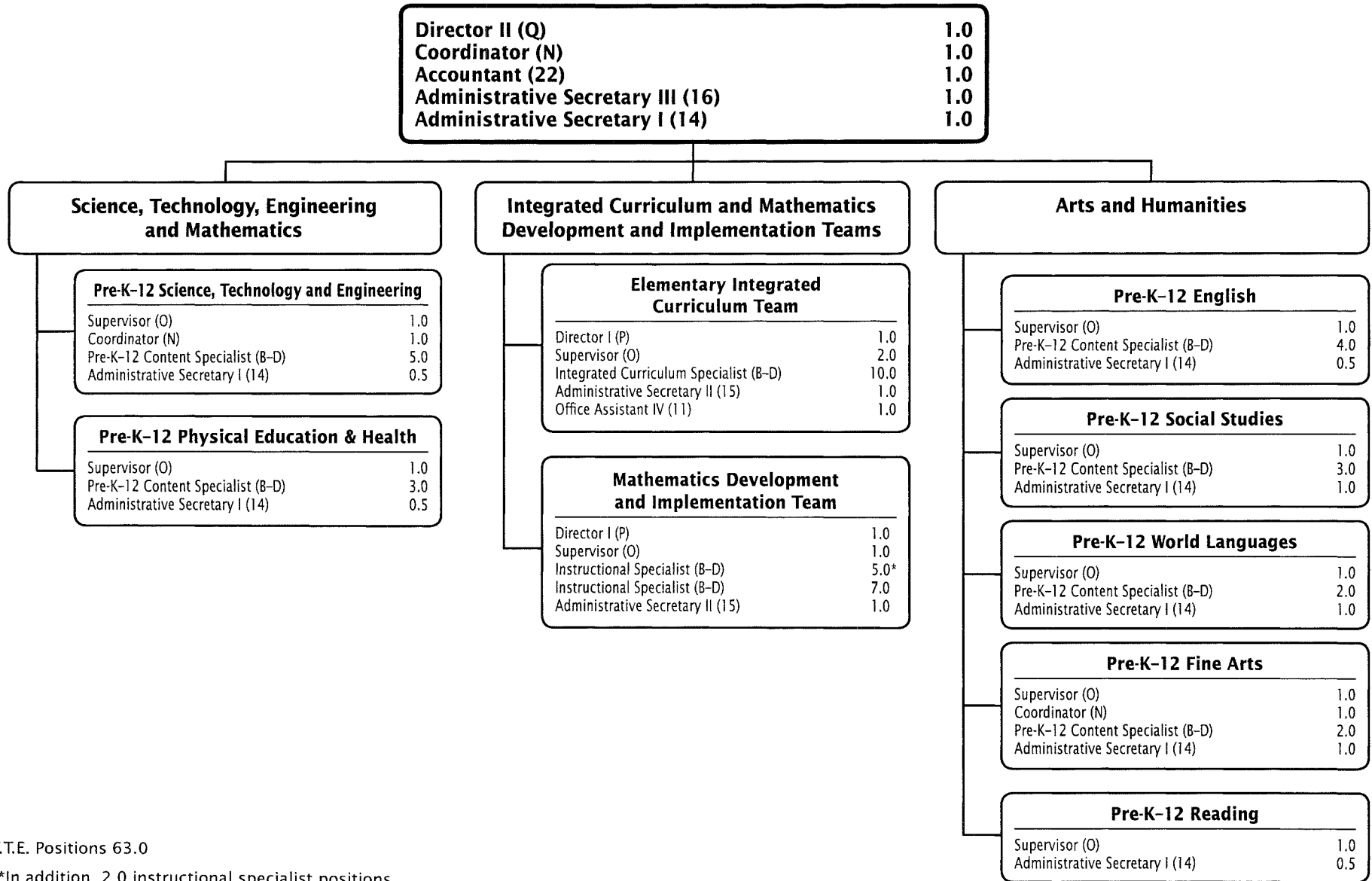
Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	5.600	6.300	6.300	5.600	5.600	(.700)
Position Salaries	\$302,744	\$358,668	\$358,668	\$224,150	\$250,752	\$(107,916)
Other Salaries						
Summer Employment						
Professional Substitutes		35,600	35,600	35,600	35,600	
Stipends		39,580	39,580	39,580	39,580	
Professional Part Time		110,503	110,503	110,503	110,503	
Supporting Services Part Time					1,802	1,802
Other						
Subtotal Other Salaries	279,076	185,683	185,683	185,683	187,485	1,802
Total Salaries & Wages	581,820	544,351	544,351	409,833	438,237	(106,114)
02 Contractual Services						
Consultants		29,700	29,700	29,700	29,700	
Other Contractual		880	880	880	880	
Total Contractual Services	22,490	30,580	30,580	30,580	30,580	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		433,431	433,431	485,946	485,946	52,515
Office						
Other Supplies & Materials		8,000	8,000	8,000	8,000	
Total Supplies & Materials	495,062	441,431	441,431	493,946	493,946	52,515
04 Other						
Local/Other Travel		106,311	106,311	106,311	106,311	
Insur & Employee Benefits		164,815	164,815	164,815	164,815	
Utilities						
Miscellaneous		7,960	7,960	7,960	7,960	
Total Other	243,178	279,086	279,086	279,086	279,086	
05 Equipment						
Leased Equipment						
Other Equipment		68,500	68,500	68,500	68,500	
Total Equipment	42,993	68,500	68,500	68,500	68,500	
Grand Total	\$1,385,543	\$1,363,948	\$1,363,948	\$1,281,945	\$1,310,349	\$(53,599)

Perkins Vocational and Technical Education Program - 145/951

Betsy Brown, Director II

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
3	AD Teacher	X	2.400	2.400	2.400	2.400	2.400	
2	23 Applications Developer I			.700	.700			(.700)
2	18 Fiscal Assistant IV		.200	.200	.200	.200	.200	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
3	12 Paraeducator	X	2.000	2.000	2.000	2.000	2.000	
Total Positions			5.600	6.300	6.300	5.600	5.600	(.700)

Department of Curriculum and Instruction



Chapter 4 – 18

F.T.E. Positions 63.0

(*In addition, 2.0 instructional specialist positions are funded by the Entrepreneurial Activities Fund in Chapter 8. An additional 3.0 instructional specialist positions are funded by the Investing in Innovation (i3) Grant)

Dept. of Curriculum and Instruction - 232/164/262/620/650

Betsy Brown, Director II

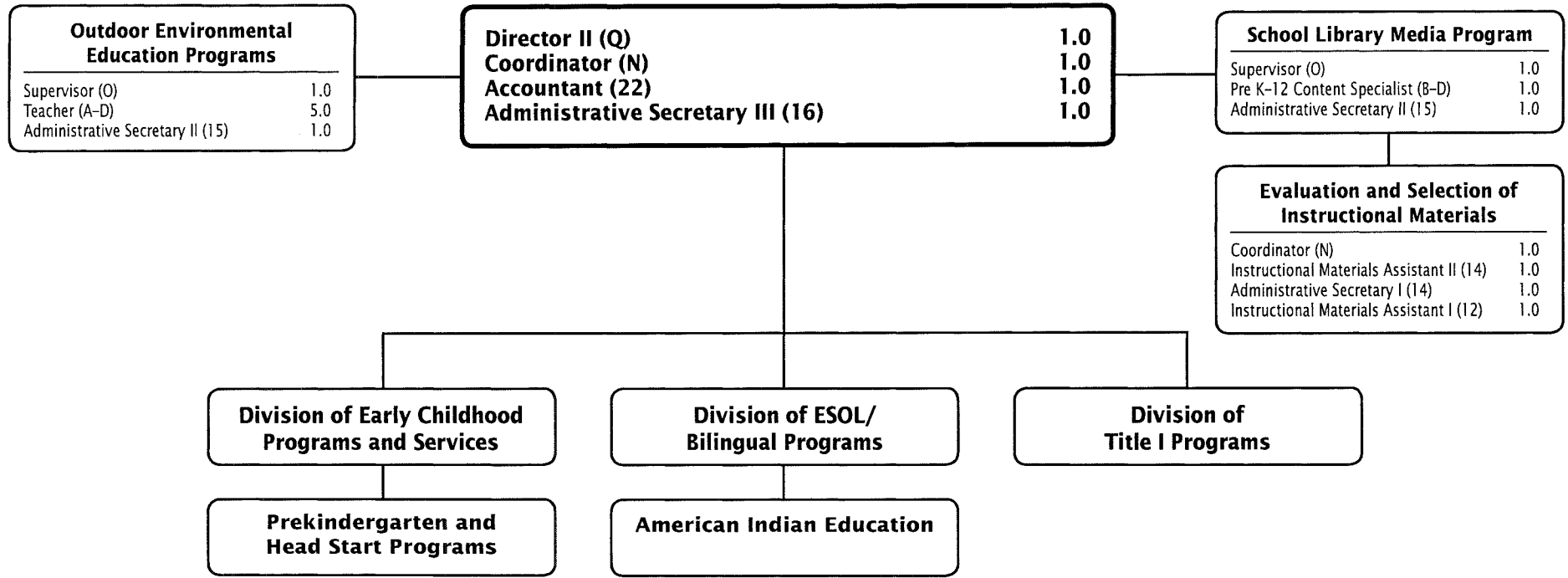
Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	69.400	69.300	68.800	67.300	63.000	(5.800)
Position Salaries	\$6,993,037	\$7,226,274	\$7,181,876	\$7,043,036	\$6,476,496	\$(705,380)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		153,873	153,873	163,873	163,873	10,000
Supporting Services Part Time						
Other						
Subtotal Other Salaries	311,773	153,873	153,873	163,873	163,873	10,000
Total Salaries & Wages	7,304,810	7,380,147	7,335,749	7,206,909	6,640,369	(695,380)
02 Contractual Services						
Consultants		3,000	3,000	3,000	3,000	
Other Contractual		140,819	140,819	140,819	140,819	
Total Contractual Services	124,402	143,819	143,819	143,819	143,819	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		415,014	415,014	184,745	184,745	(230,269)
Office		29,412	29,412	29,412	29,412	
Other Supplies & Materials		137,000	137,000	65,710	65,710	(71,290)
Total Supplies & Materials	816,024	581,426	581,426	279,867	279,867	(301,559)
04 Other						
Local/Other Travel		39,650	39,650	34,250	34,250	(5,400)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	27,389	39,650	39,650	34,250	34,250	(5,400)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$8,272,625	\$8,145,042	\$8,100,644	\$7,664,845	\$7,098,305	\$(1,002,339)

Dept. of Curriculum and Instruction - 232/164/650/651/262/620

Betsy Brown, Director II

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
232 Dept. of Curriculum & Instruction								
2	Q Director Schl Support & Improv		1.000	1.000	1.000	1.000	1.000	
1	P Director I						1.000	1.000
2	O Supervisor		10.000	10.000	10.000	10.000	8.000	(2.000)
2	N Coordinator		3.000	3.000	3.000	3.000	2.000	(1.000)
2	N Coordinator		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist						1.000	1.000
2	BD Pre K-12 Content Specialist		26.600	27.000	27.000	27.000	24.000	(3.000)
3	BD Pre K-12 Content Specialist		1.000	1.000	1.000	1.000	1.000	
2	24 Partnerships Manager			.500		.500		
2	22 Accountant		1.000	1.000	1.000	1.000	1.000	
2	18 Fiscal Assistant IV		.800	.800	.800	.800		(.800)
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II						1.000	1.000
2	14 Administrative Secretary I		7.000	7.000	7.000	6.000	6.000	(1.000)
Subtotal			52.400	53.300	52.800	52.300	48.000	(4.800)
650 Elementary Integrated Curriculum Team								
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	O Supervisor		2.000	2.000	2.000	2.000	2.000	
2	BD Elem Integrated Curr Spec		11.000	11.000	11.000	10.000	10.000	(1.000)
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000					
2	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
Subtotal			17.000	16.000	16.000	15.000	15.000	(1.000)
Total Positions			69.400	69.300	68.800	67.300	63.000	(5.800)

Department of Instructional Programs



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

Sylvia K. Morrison, Director II

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	20,000	20,000	20,000	18,000	18,000	(2,000)
Position Salaries	\$1,737,859	\$1,902,695	\$1,902,695	\$1,678,673	\$1,706,615	\$(196,080)
Other Salaries						
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		13,524	13,524	13,524	15,846	2,322
Other						
Subtotal Other Salaries	19,656	21,495	21,495	21,495	23,817	2,322
Total Salaries & Wages	1,757,515	1,924,190	1,924,190	1,700,168	1,730,432	(193,758)
02 Contractual Services						
Consultants						
Other Contractual		273,146	273,146	314,539	314,539	41,393
Total Contractual Services	261,874	273,146	273,146	314,539	314,539	41,393
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		7,815	7,815	7,815	7,815	
Office		19,204	19,204	19,204	19,204	
Other Supplies & Materials		65,000	65,000	65,000	65,000	
Total Supplies & Materials	91,568	92,019	92,019	92,019	92,019	
04 Other						
Local/Other Travel		9,968	9,968	9,968	9,968	
Insur & Employee Benefits		16,532	16,532	16,532	16,532	
Utilities						
Miscellaneous		2,000	2,000	2,000	2,000	
Total Other	26,434	28,500	28,500	28,500	28,500	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$2,137,391	\$2,317,855	\$2,317,855	\$2,135,226	\$2,165,490	\$(152,365)

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

Sylvia K. Morrison, Director II

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
	233 Department of Instructional Programs							
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	
	Subtotal		4.000	4.000	4.000	4.000	4.000	
	261 Outdoor Education							
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	
	Subtotal		7.000	7.000	7.000	7.000	7.000	
	263 School Library Media Program							
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	BD Pre K-12 Content Specialist		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	
	Subtotal		3.000	3.000	3.000	3.000	3.000	
	264 Eval & Selec of Instruct Materials							
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	1.000	1.000	1.000	
2	12 Instruct Materials Asst I		1.000	1.000	1.000	1.000	1.000	
	Subtotal		4.000	4.000	4.000	4.000	4.000	
	265 Professional Library							
2	23 Curriculum Librarian		1.000	1.000	1.000			(1.000)
2	12 Library Assistant		1.000	1.000	1.000			(1.000)
	Subtotal		2.000	2.000	2.000			(2.000)
	Total Positions		20.000	20.000	20.000	18.000	18.000	(2.000)

Division of Title I Programs

Director I (P)	1.0
Supervisor (O)	1.0
Instructional Specialist (B-D)	7.0
Teacher, Central Office (A-D)	1.6
Accountant (22)	1.0
Administrative Secretary II (15)	1.0
Data Systems Operator II (15)	0.5
Fiscal Assistant II (15)	1.5
Administrative Secretary I (14)	1.0

Schools	
Teacher, Focus (A-D)	114.9
Teacher, Head Start (A-D)	7.2
Parent Communications Coordinator	7.9
Paraeducator-Focus (12)	51.9
Paraeducator-Head Start (12)	9.5

F.T.E. Positions 207.0

(The 191.4 positions in schools also are shown on the K-12 charts in Chapter 1)

Division of Title I Programs - 941

Deann M. Collins, Director

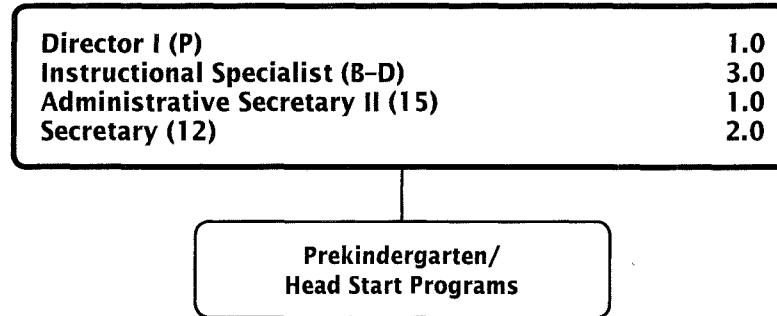
Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	145.638	145.638	207.200	207.200	207.000	(.200)
Position Salaries	\$11,544,704	\$10,224,513	\$13,806,701	\$13,081,167	\$13,088,440	\$(718,261)
Other Salaries						
Summer Employment						
Professional Substitutes		132,095	320,146	320,146	320,146	
Stipends		15,500	39,312	39,312	39,312	
Professional Part Time		964,751	2,465,139	2,465,139	2,465,139	
Supporting Services Part Time		200,000	516,128	516,128	516,128	
Other						
Subtotal Other Salaries	2,079,431	1,312,346	3,340,725	3,340,725	3,340,725	
Total Salaries & Wages	13,624,135	11,536,859	17,147,426	16,421,892	16,429,165	(718,261)
02 Contractual Services						
Consultants						
Other Contractual		67,806	69,306	69,306	69,306	
Total Contractual Services	327,558	67,806	69,306	69,306	69,306	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		281,001	454,622	454,622	447,349	(7,273)
Office		15,000	15,000	15,000	15,000	
Other Supplies & Materials						
Total Supplies & Materials	346,208	296,001	469,622	469,622	462,349	(7,273)
04 Other						
Local/Other Travel		15,935	21,440	21,440	21,440	
Insur & Employee Benefits		5,195,739	6,573,111	6,573,111	6,573,111	
Utilities						
Miscellaneous		297,400	332,852	332,852	332,852	
Total Other	6,059,482	5,509,074	6,927,403	6,927,403	6,927,403	
05 Equipment						
Leased Equipment						
Other Equipment		5,000	68,921	68,921	68,921	
Total Equipment	77,462	5,000	68,921	68,921	68,921	
Grand Total	<u>\$20,434,845</u>	<u>\$17,414,740</u>	<u>\$24,682,678</u>	<u>\$23,957,144</u>	<u>\$23,957,144</u>	<u>\$(725,534)</u>

Division of Title I Programs - 941

Deann M. Collins, Director

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 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 Instructional Specialist		5.000	5.000	6.000	6.000	6.000	
3	BD Instructional Specialist						1.000	1.000
3	AD Central Off Teacher	X	1.300	1.300	1.600	1.600	1.600	
3	AD Teacher, Focus	X	95.000	95.000	116.600	116.600	114.900	(1.700)
3	AD Teacher, Head Start	X			7.200	7.200	7.200	
2	22 Accountant		1.000	1.000	1.000	1.000	1.000	
3	17 Parent Comm Coordinator	X	7.900	7.900	7.900	7.900	7.900	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	15 Data Systems Operator II		.500	.500	.500	.500	.500	
2	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
3	15 Fiscal Assistant II						.500	.500
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
3	12 Paraeducator - Focus	X	29.938	29.938	51.950	51.950	51.950	
3	12 Paraeducator Head Start	X			9.450	9.450	9.450	
	Total Positions		145.638	145.638	207.200	207.200	207.000	(.200)

Division of Early Childhood Programs and Services



Division of Early Childhood Programs & Services - 235

Janine G. Bacquie, Director I

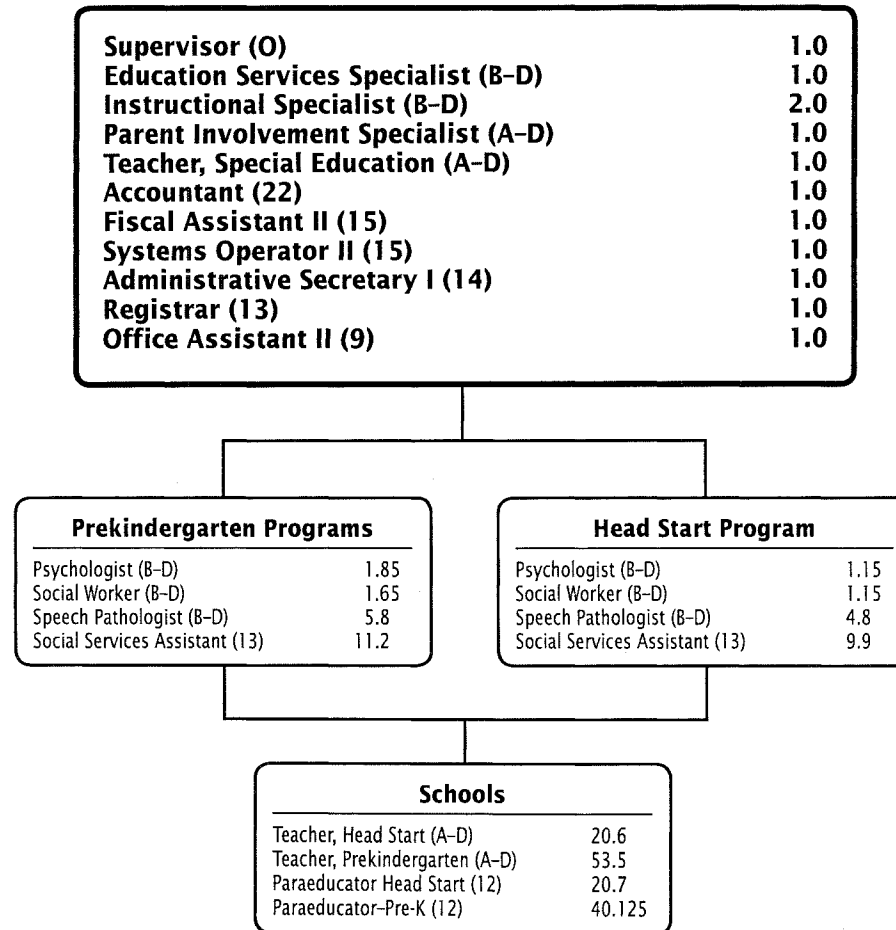
Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	7,000	7,000	7,000	7,000	7,000	
Position Salaries	\$612,710	\$628,102	\$628,102	\$582,635	\$590,667	\$(37,435)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		20,785	20,785	20,785	20,785	
Supporting Services Part Time						
Other						
Subtotal Other Salaries	23,324	20,785	20,785	20,785	20,785	
Total Salaries & Wages	636,034	648,887	648,887	603,420	611,452	(37,435)
02 Contractual Services						
Consultants						
Other Contractual		540	540	540	540	
Total Contractual Services	3,072	540	540	540	540	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		22,151	22,151	22,151	22,151	
Office		1,965	1,965			(1,965)
Other Supplies & Materials						
Total Supplies & Materials	18,964	24,116	24,116	22,151	22,151	(1,965)
04 Other						
Local/Other Travel		8,967	8,967	5,467	5,467	(3,500)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	3,750	8,967	8,967	5,467	5,467	(3,500)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$661,820</u>	<u>\$682,510</u>	<u>\$682,510</u>	<u>\$631,578</u>	<u>\$639,610</u>	<u>\$(42,900)</u>

Division of Early Childhood Programs & Services - 235

Janine G. Bacquie, Director I

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		3.000	3.000	3.000	3.000	3.000	
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	
Total Positions			7.000	7.000	7.000	7.000	7.000	

Prekindergarten and Head Start Programs



F.T.E. Positions 184.425

(The 134.925 positions in schools also are shown on the K-12 charts in Chapter 1)

Prekindergarten/Head Start Programs - 294/293/296/297/932/966

Janine G. Bacquie, Director I

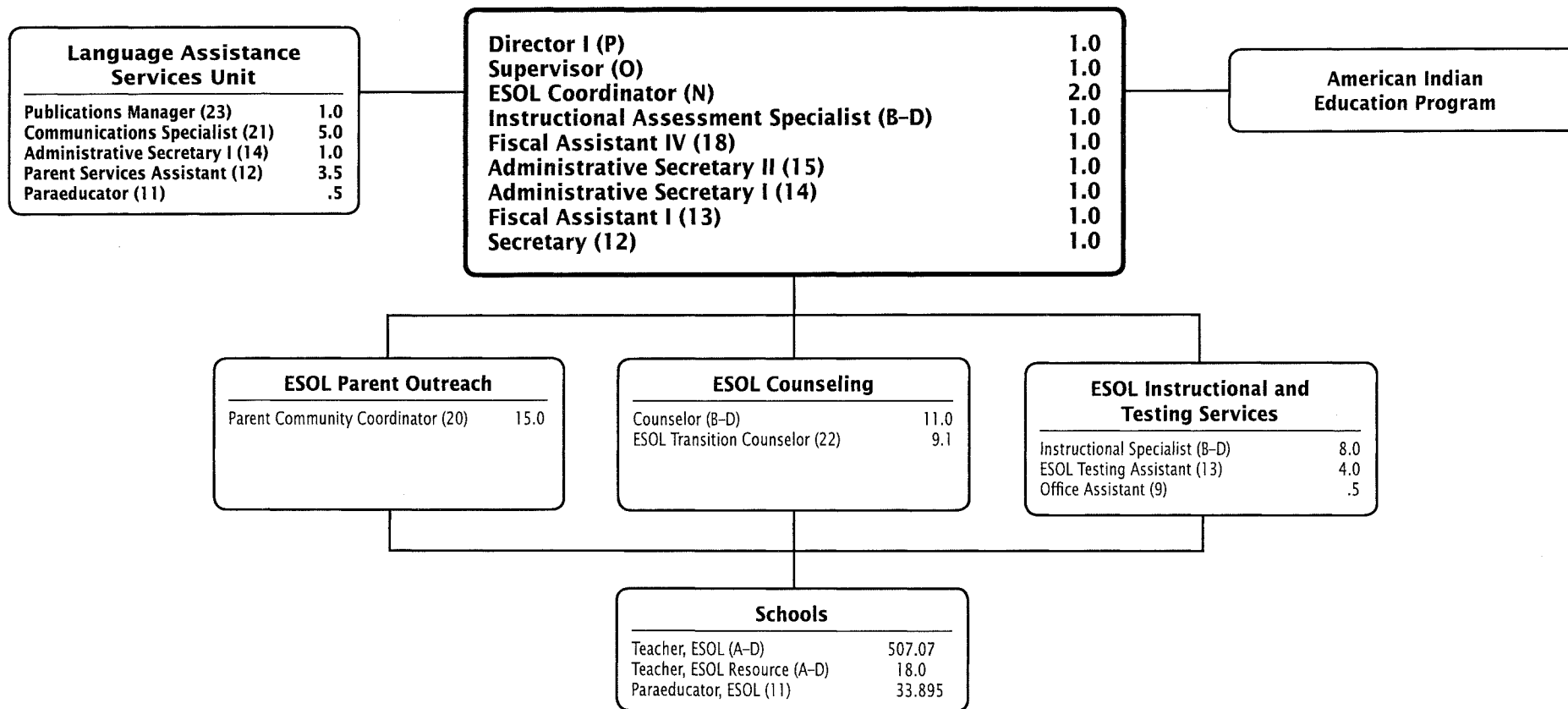
Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	181.110	184.435	184.435	184.425	184.425	(.010)
Position Salaries	\$11,262,376	\$11,787,788	\$11,787,788	\$11,663,615	\$11,859,368	\$71,580
Other Salaries						
Summer Employment						
Professional Substitutes		65,917	65,917	72,123	72,123	6,206
Stipends						
Professional Part Time		10,000	10,000	10,000	10,000	
Supporting Services Part Time		105,468	105,468	105,468	105,468	
Other						
Subtotal Other Salaries	493,695	181,385	181,385	187,591	187,591	6,206
Total Salaries & Wages	11,756,071	11,969,173	11,969,173	11,851,206	12,046,959	77,786
02 Contractual Services						
Consultants		42,467	42,467	42,001	42,001	(466)
Other Contractual		5,778	5,778	5,778	5,778	
Total Contractual Services	124,328	48,245	48,245	47,779	47,779	(466)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		138,639	138,639	120,765	120,765	(17,874)
Office		1,962	1,962			(1,962)
Other Supplies & Materials		101,769	101,769	96,769	96,769	(5,000)
Total Supplies & Materials	217,199	242,370	242,370	217,534	217,534	(24,836)
04 Other						
Local/Other Travel		30,224	30,224	28,640	28,640	(1,584)
Insur & Employee Benefits		1,050,316	1,050,316	1,158,575	1,158,575	108,259
Utilities						
Miscellaneous		321,016	46,774	47,074	47,074	300
Total Other	1,345,613	1,401,556	1,127,314	1,234,289	1,234,289	106,975
05 Equipment						
Leased Equipment						
Other Equipment		18,945	18,945	11,077	11,077	(7,868)
Total Equipment	18,926	18,945	18,945	11,077	11,077	(7,868)
Grand Total	<u>\$13,462,137</u>	<u>\$13,680,289</u>	<u>\$13,406,047</u>	<u>\$13,361,885</u>	<u>\$13,557,638</u>	<u>\$151,591</u>

Prekindergarten/Head Start Programs - 294/293/296/297/932/966

Janine G. Bacquie, Director I

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
294 Prekindergarten/Head Start Programs								
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	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	1.000	1.000	1.000	
Subtotal			12.000	12.000	12.000	12.000	12.000	
296 Head Start/Local								
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	
Subtotal			21.900	21.900	21.900	21.900	21.900	
297 Prekindergarten								
7	BD Social Worker		1.655	1.755	1.755	1.650	1.650	(.105)
3	BD Psychologist		1.655	1.755	1.755	1.850	1.850	.095
3	BD Speech Pathologist	X	5.600	5.800	5.800	5.800	5.800	
3	AD Teacher, Prekindergarten	X	52.000	53.500	53.500	53.500	53.500	
7	13 Social Services Assistant	X	10.200	9.500	9.500	9.500	9.500	
7	13 Social Services Assistant		.700	1.700	1.700	1.700	1.700	
3	12 Paraeducator - Pre-K	X	39.000	40.125	40.125	40.125	40.125	
Subtotal			110.810	114.135	114.135	114.125	114.125	(.010)
932 Head Start								
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	
Subtotal			36.400	36.400	36.400	36.400	36.400	
Total Positions			181.110	184.435	184.435	184.425	184.425	(.010)

Division of ESOL/Bilingual Programs



Chapter 4 – 33

F.T.E. Positions 627.565
 (The 558.965 positions in schools also
 are shown on K-12 charts in Chapter 1)

ESOL / BILINGUAL PROGRAMS - 239/927

	FY 2012 Actual	FY 2013 Budget	FY 2014 Budget	Difference FY 13 to FY 14	Staffing Allocation Guidelines
Elementary School					
Students	14,950	15,500	16,300	800.0	41.7:1
Teachers	358.1	370.3	389.8	19.5	
Paraeducators					
Middle School					
Students	1,450	1,500	1,700	200.0	35.5:1
Teachers	37.9	39.4	45.4	6.0	
Paraeducators					
High School					
Students	2,200	2,200	2,100	-100.0	30.4:1
Teachers	56.1	55.8	52.5	-3.3	
Resource Teachers	18.0	18.0	18.0	0.0	
Transition Teachers	2.0	2.0	2.0	0.0	
SEPA teachers	0.4	0.4	0.4	0.0	
Paraeducators	18.0	18.0	18.0	0.0	
Elementary-METS					
Students	50	60	45	-15.0	0.75 per class
Classes	3	3	3	0.0	
Teachers	3.0	3.0	3.0	0.0	
Paraeducators	2.3	2.3	2.3	0.0	
Middle-METS					
Students	105	100	90	-10.0	0.75 per class
Classes	7	6	6	0.0	
Teachers	7.0	6.0	6.0	0.0	
Paraeducators	5.3	4.5	4.5	0.0	
High School-METS					
Students	125	130	130	0.0	0.5 per class
Classes	13	13	13	0.0	
Teachers	6.4	6.4	6.4	0.0	
Paraeducators	6.5	6.5	6.5	0.0	
Special Centers					
Students	50.0	50.0	50.0	0.0	
Teachers	1.6	1.6	1.6	0.0	

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

Elementary School Staffing Allocations: 16,300 students - 45 METS students
 = 16,255 students/41.7:1 staffing ratio = 389.8 teachers

Middle School Staffing Allocations: 1,700 students - 90 METS students
 = 1,610 students/35.5:1 staffing ratio = 45.4 teachers

High School Staffing Allocations: 2,100 students - (130 METS students x .5 [partial day program] = 65)
 = 2,035/30.4:1 staffing ratio = 66.9 - (.8 x 18 [for Resource Teachers]) = 52.5 teachers

Division of ESOL and Bilingual Programs - 239/927

Dr. Karen C. Woodson, Director I

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	593.965	606.365	606.365	628.565	627.565	21.200
Position Salaries	\$43,072,456	\$46,872,506	\$46,872,506	\$47,474,865	\$48,027,715	\$1,155,209
Other Salaries						
Summer Employment		168,263	168,263	170,740	170,740	2,477
Professional Substitutes		37,606	37,606	37,606	37,606	
Stipends						
Professional Part Time		83,459	83,459	87,023	87,023	3,564
Supporting Services Part Time		60,000	60,000	60,000	60,000	
Other						
Subtotal Other Salaries	290,534	349,328	349,328	355,369	355,369	6,041
Total Salaries & Wages	43,362,990	47,221,834	47,221,834	47,830,234	48,383,084	1,161,250
02 Contractual Services						
Consultants						
Other Contractual		502,210	502,210	789,182	789,182	286,972
Total Contractual Services	478,810	502,210	502,210	789,182	789,182	286,972
03 Supplies & Materials						
Textbooks		204,568	204,568	111,086	111,086	(93,482)
Media		10,569	10,569	10,569	10,569	
Instructional Supplies & Materials		324,784	324,784	227,693	227,693	(97,091)
Office		525	525	525	525	
Other Supplies & Materials						
Total Supplies & Materials	362,366	540,446	540,446	349,873	349,873	(190,573)
04 Other						
Local/Other Travel		59,506	59,506	59,506	59,506	
Insur & Employee Benefits		764,898	764,898	778,791	778,791	13,893
Utilities						
Miscellaneous						
Total Other	979,503	824,404	824,404	838,297	838,297	13,893
05 Equipment						
Leased Equipment						
Other Equipment		78	78	78	78	
Total Equipment	75	78	78	78	78	
Grand Total	\$45,183,744	\$49,088,972	\$49,088,972	\$49,807,664	\$50,360,514	\$1,271,542

Division of ESOL and Bilingual Programs - 239/927

Dr. Karen C. Woodson, Director I

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 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	
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	6.000	(2.000)
3	BD Counselor	X	11.000	11.000	11.000	11.000	11.000	
3	BD Instructional Specialist						2.000	2.000
3	AD Central Off Teacher	X	1.000	1.000	1.000			(1.000)
3	AD Teacher, ESOL	X	472.470	484.870	484.870	508.070	507.070	22.200
3	AD Teacher, ESOL Resource	X	18.000	18.000	18.000	18.000	18.000	
2	23 Publications Manager		1.000	1.000	1.000	1.000	1.000	
3	22 ESOL Transition Counselor		9.100	9.100	9.100	9.100	9.100	
3	21 Comm Spec/Web Producer		5.000	5.000	5.000	5.000	5.000	
3	20 Parent Community Coord		15.000	15.000	15.000	15.000	15.000	
2	18 Fiscal Assistant IV		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	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	1.000	
3	13 ESOL Testing Assistant		4.000	4.000	4.000	4.000	4.000	
2	12 Secretary		.500	1.000	1.000	1.000	1.000	
3	12 Parent Services Assistant		4.000	3.500	3.500	3.500	3.500	
3	11 Paraeducator - ESOL	X	34.395	34.395	34.395	34.395	34.395	
2	9 Office Assistant II		.500	.500	.500	.500	.500	
	Total Positions		593.965	606.365	606.365	628.565	627.565	21.200

American Indian Education - 903

Dr. Karen C. Woodson, Director I

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)						
Position Salaries						
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		9,254	9,254	9,254	9,254	
Supporting Services Part Time						
Other						
Subtotal Other Salaries	16,733	9,254	9,254	9,254	9,254	
Total Salaries & Wages	16,733	9,254	9,254	9,254	9,254	
02 Contractual Services						
Consultants		5,400	5,400	5,400	5,400	
Other Contractual		8,331	8,331	8,331	8,331	
Total Contractual Services	19,119	13,731	13,731	13,731	13,731	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		5,250	5,250	5,250	5,250	
Office						
Other Supplies & Materials						
Total Supplies & Materials	5,740	5,250	5,250	5,250	5,250	
04 Other						
Local/Other Travel		45	45	45	45	
Insur & Employee Benefits		748	748	748	748	
Utilities						
Miscellaneous						
Total Other	1,385	793	793	793	793	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$42,977	\$29,028	\$29,028	\$29,028	\$29,028	

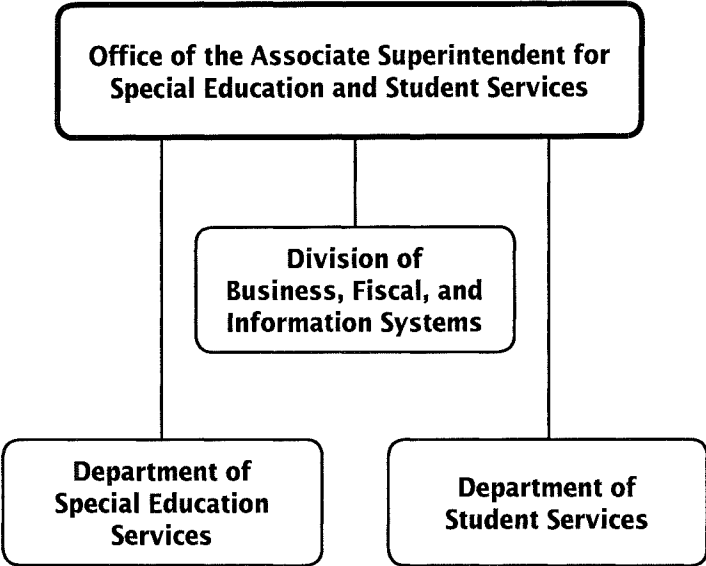
Special Education and Student Services

	PAGE
Associate Superintendent	5-4
Division of Business, Fiscal, and Information Systems.....	5-7
Medical Assistance Program	5-7
▪ Department of Special Education Services	5-12
Placement and Assessment Services Unit.....	5-15
School-Based Services	5-18
Special Schools/Centers	5-21
Division of Prekindergarten, Special Programs, and Related Services.....	5-25
Individuals with Disabilities Education (IDEA).....	5-29
Infants and Toddlers, Prekindergarten Special Education Programs, and InterACT.....	5-32
▪ Department of Student Services	5-36

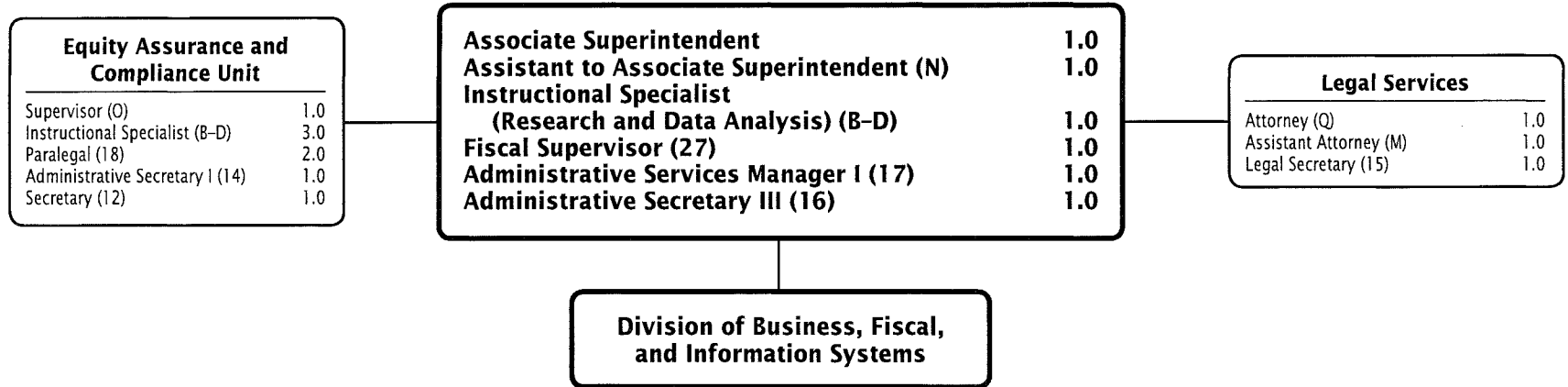
Office of Special Education and Student Services
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
POSITIONS						
Administrative	48,000	46,000	47,000	47,000	47,000	
Business/Operations Admin.	1,000	1,000	1,000	1,000	1,000	
Professional	2,274,450	2,301,000	2,300,000	2,366,400	2,365,400	65,400
Supporting Services	1,530,910	1,576,203	1,576,203	1,611,055	1,610,655	34,452
TOTAL POSITIONS	3,854,360	3,924,203	3,924,203	4,025,455	4,024,055	99,852
01 SALARIES & WAGES						
Administrative	\$6,091,324	\$6,062,807	\$6,179,407	\$6,071,037	\$6,127,003	(\$52,404)
Business/Operations Admin.	95,947	85,052	85,052	88,624	94,141	9,089
Professional	175,823,510	181,896,667	181,780,067	187,528,155	189,536,144	7,756,077
Supporting Services	55,509,501	58,922,254	58,922,254	59,772,480	60,561,391	1,639,137
TOTAL POSITION DOLLARS	237,520,282	246,966,780	246,966,780	253,460,296	256,318,679	9,351,899
OTHER SALARIES						
Administrative						
Professional	6,587,808	6,129,478	6,129,478	6,358,602	6,358,602	229,124
Supporting Services	4,329,597	3,728,896	3,728,896	4,888,959	4,853,442	1,124,546
TOTAL OTHER SALARIES	10,917,405	9,858,374	9,858,374	11,247,561	11,212,044	1,353,670
TOTAL SALARIES AND WAGES	248,437,687	256,825,154	256,825,154	264,707,857	267,530,723	10,705,569
02 CONTRACTUAL SERVICES	3,271,888	6,071,037	2,771,433	2,756,255	2,756,255	(15,178)
03 SUPPLIES & MATERIALS	2,865,673	2,066,310	2,066,310	1,999,132	1,999,132	(67,178)
04 OTHER						
Local/Other Travel	809,528	671,362	671,362	858,972	855,280	183,918
Insur & Employee Benefits	9,207,669	8,275,171	8,275,171	8,575,663	8,575,663	300,492
Utilities	10,594	12,000	12,000	12,000	12,000	
Miscellaneous	36,066,926	37,341,147	37,341,147	38,341,685	38,341,685	1,000,538
TOTAL OTHER	46,094,717	46,299,680	46,299,680	47,788,320	47,784,628	1,484,948
05 EQUIPMENT	667,985	335,223	335,223	331,171	331,171	(4,052)
GRAND TOTAL AMOUNTS	\$301,337,950	\$308,297,800	\$308,297,800	\$317,582,735	\$320,401,909	\$12,104,109

Office of Special Education and Student Services—Overview



Office of the Associate Superintendent for Special Education and Student Services



Office of Special Education and Student Services - 511/257

Chrisandra A. Richardson, Associate Superintendent

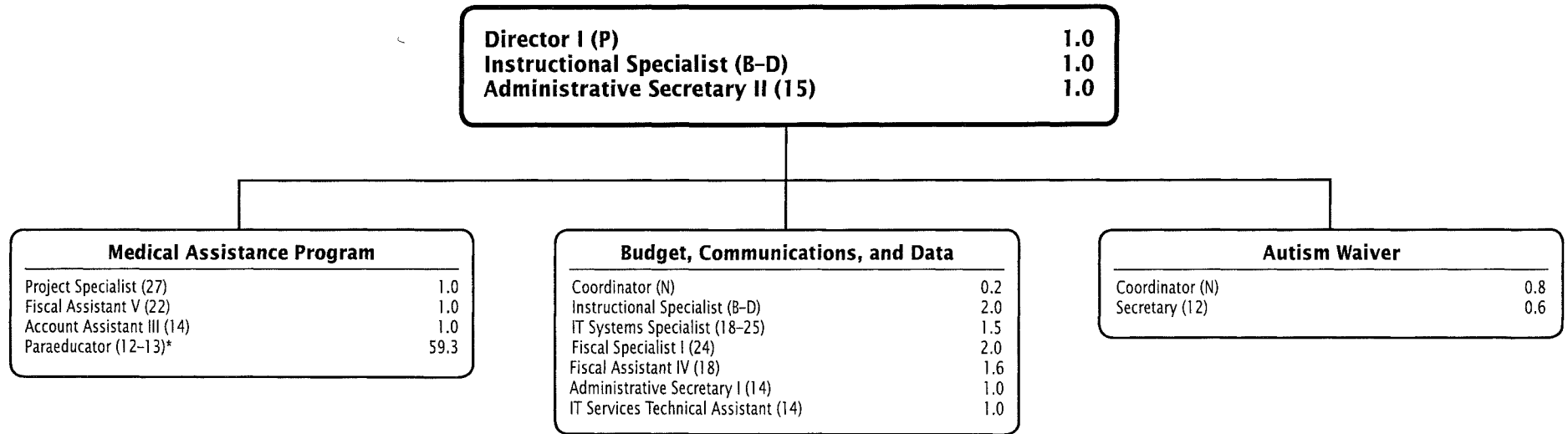
Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	18.000	17.000	17.000	17.000	17.000	
Position Salaries	\$1,558,079	\$1,588,552	\$1,588,552	\$1,608,985	\$1,625,946	\$37,394
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		72,857	72,857	72,857	72,857	
Supporting Services Part Time		5,268	5,268	5,268	5,268	
Other						
Subtotal Other Salaries	62,903	78,125	78,125	78,125	78,125	
Total Salaries & Wages	1,620,982	1,666,677	1,666,677	1,687,110	1,704,071	37,394
02 Contractual Services						
Consultants						
Other Contractual		611,207	611,207	511,207	511,207	(100,000)
Total Contractual Services	618,597	611,207	611,207	511,207	511,207	(100,000)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		11,527	11,527	11,527	11,527	
Other Supplies & Materials		5,962	5,962	5,962	5,962	
Total Supplies & Materials	13,741	17,489	17,489	17,489	17,489	
04 Other						
Local/Other Travel		4,956	4,956	4,956	4,956	
Insur & Employee Benefits						
Utilities						
Miscellaneous		8,000	8,000	8,000	8,000	
Total Other	5,649	12,956	12,956	12,956	12,956	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$2,258,969</u>	<u>\$2,308,329</u>	<u>\$2,308,329</u>	<u>\$2,228,762</u>	<u>\$2,245,723</u>	<u>\$(62,606)</u>

Office of Special Education and Student Services - 511/257

Chrisandra A. Richardson, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
	511 Office of Spec. Educ. & Student Svcs.							
1	Associate Superintendent		1.000	1.000	1.000	1.000	1.000	
6	Q Attorney		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	
6	M Assistant Attorney		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
1	27 Fiscal 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	16 Administrative Secretary III						1.000	1.000
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000		(1.000)
6	15 Legal Secretary		1.000	1.000	1.000	1.000	1.000	
	Subtotal		9.000	9.000	9.000	9.000	9.000	
	257 Equity Assurance & Compliance Unit							
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		3.000	3.000	3.000	3.000	3.000	
6	18 Paralegal		2.000	2.000	2.000	2.000	2.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	12 Secretary		1.000	1.000	1.000	1.000	1.000	
6	11 Office Assistant IV		1.000					
	Subtotal		9.000	8.000	8.000	8.000	8.000	
	Total Positions		18.000	17.000	17.000	17.000	17.000	

Division of Business, Fiscal, and Information Systems



Chapter 5 – 7

F.T.E. Positions 76.0

*59.3 positions in Medical Assistance are school-based

Div of Business, Fiscal, & Information Systems - 241

Julie S. Hall, Director I

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	12,700	11,700	11,700	11,700	12,300	600
Position Salaries	\$1,091,564	\$1,048,468	\$1,048,468	\$1,065,978	\$1,140,542	\$92,074
Other Salaries						
Summer Employment						
Professional Substitutes				13,500	13,500	13,500
Stipends						
Professional Part Time		226,310	226,310	226,310	226,310	
Supporting Services Part Time		35,517	35,517	35,517		(35,517)
Other						
Subtotal Other Salaries	670	261,827	261,827	275,327	239,810	(22,017)
Total Salaries & Wages	1,092,234	1,310,295	1,310,295	1,341,305	1,380,352	70,057
02 Contractual Services						
Consultants						
Other Contractual		48,204	48,204	18,000	18,000	(30,204)
Total Contractual Services	17,616	48,204	48,204	18,000	18,000	(30,204)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,897	10,897	10,897	10,897	
Other Supplies & Materials		7,007	7,007	7,007	7,007	
Total Supplies & Materials	9,699	14,904	17,904	17,904	17,904	
04 Other						
Local/Other Travel		13,836	13,836	13,836	10,144	(3,692)
Insur & Employee Benefits						
Utilities		12,000	12,000	12,000	12,000	
Miscellaneous						
Total Other	18,688	25,836	25,836	25,836	22,144	(3,692)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment	8,998					
Grand Total	<u>\$1,147,235</u>	<u>\$1,399,239</u>	<u>\$1,402,239</u>	<u>\$1,403,045</u>	<u>\$1,438,400</u>	<u>\$36,161</u>

Div of Business, Fiscal, & Information Systems - 241

Julie S. Hall, Director I

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
6	P Director I		1.000	1.000	1.000	1.000	1.000	
6	N Coordinator		.200	.200	.200	.200	.200	
6	BD Instructional Specialist		3.000	3.000	3.000	3.000	3.000	
6	25 IT Systems Specialist		1.500	1.500	1.500	1.500	1.500	
6	24 Fiscal Specialist I		2.000	2.000	2.000	2.000	2.000	
7	22 Fiscal Assistant V		1.000					
6	18 Fiscal Assistant IV		1.000	1.000	1.000	1.000	1.600	.600
6	16 Administrative Secretary III		1.000	1.000	1.000	1.000		(1.000)
6	15 Administrative Secretary II						1.000	1.000
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	14 IT Services Technical Asst		1.000	1.000	1.000	1.000	1.000	
	Total Positions		12.700	11.700	11.700	11.700	12.300	.600

Medical Assistance Program - 939

Julie S. Hall, Director I

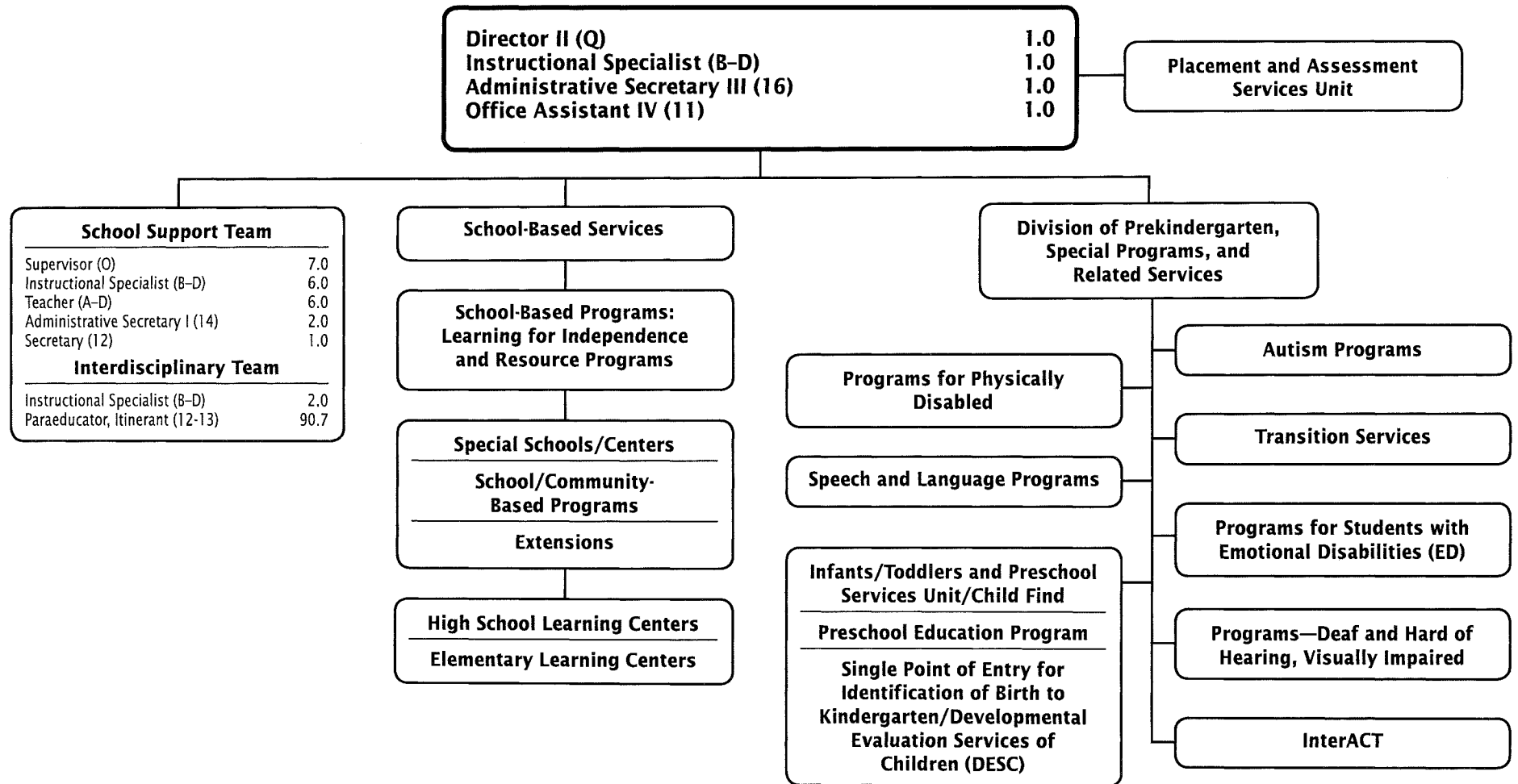
Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	61.900	54.500	54.500	63.700	63.700	9.200
Position Salaries	\$2,021,841	\$2,127,831	\$2,127,831	\$2,180,899	\$2,180,899	\$53,068
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	2,021,841	2,127,831	2,127,831	2,180,899	2,180,899	53,068
02 Contractual Services						
Consultants		13,234	13,234	25,000	25,000	11,766
Other Contractual		693,491	693,491	721,725	721,725	28,234
Total Contractual Services	744,886	706,725	706,725	746,725	746,725	40,000
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
Total Supplies & Materials						
04 Other						
Local/Other Travel						
Insur & Employee Benefits		1,209,206	1,209,206	1,458,433	1,458,433	249,227
Utilities						
Miscellaneous		17,500	17,500	26,775	26,775	9,275
Total Other	1,330,749	1,226,706	1,226,706	1,485,208	1,485,208	258,502
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$4,097,476</u>	<u>\$4,061,262</u>	<u>\$4,061,262</u>	<u>\$4,412,832</u>	<u>\$4,412,832</u>	<u>\$351,570</u>

Medical Assistance Program - 939

Julie S. Hall, Director I

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
6	N Coordinator		.800	.800	.800	.800	.800	
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	14 Account Assistant III		1.000	1.000	1.000	1.000	1.000	
6	13 Spec Ed Itinerant Paraeducator	X	57.500	50.100	50.100	59.300	59.300	9.200
6	12 Secretary		.600	.600	.600	.600	.600	
Total Positions			61.900	54.500	54.500	63.700	63.700	9.200

Department of Special Education Services



Chapter 5 – 12

Department of Special Education Services - 251

Gwendolyn J. Mason, Director II

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	120,500	127,900	127,900	118,700	118,700	(9,200)
Position Salaries	\$5,500,612	\$5,907,867	\$5,907,867	\$5,579,444	\$5,652,552	\$(255,315)
Other Salaries						
Summer Employment		5,625	5,625	98,453	98,453	92,828
Professional Substitutes				2,204,320	2,204,320	2,204,320
Stipends		149,579	149,579	23,114	23,114	(126,465)
Professional Part Time						
Supporting Services Part Time		584,745	584,745	2,710,350	2,710,350	2,125,605
Other						
Subtotal Other Salaries	4,988,830	739,949	739,949	5,036,237	5,036,237	4,296,288
Total Salaries & Wages	10,489,442	6,647,816	6,647,816	10,615,681	10,688,789	4,040,973
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks		280,625	280,625	265,022	265,022	(15,603)
Media		12,679	12,679	12,679	12,679	
Instructional Supplies & Materials		679,672	679,672	615,669	615,669	(64,003)
Office		9,326	6,326	6,326	6,326	
Other Supplies & Materials						
Total Supplies & Materials	921,117	982,302	979,302	899,696	899,696	(79,606)
04 Other						
Local/Other Travel		45,000	45,000	45,000	45,000	
Insur & Employee Benefits						
Utilities						
Miscellaneous		5,059	5,059	5,059	5,059	
Total Other	49,242	50,059	50,059	50,059	50,059	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$11,459,801</u>	<u>\$7,680,177</u>	<u>\$7,677,177</u>	<u>\$11,565,436</u>	<u>\$11,638,544</u>	<u>\$3,961,367</u>

Department of Special Education Services - 251

Gwendolyn J. Mason, Director II

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
6	Q Director Schl Support & Improv		1.000	1.000	1.000	1.000	1.000	
6	O Supervisor		7.000	7.000	7.000	7.000	7.000	
6	BD Instructional Specialist		9.000	9.000	9.000	9.000	9.000	
6	AD Teacher, Staff Development	X	1.000					
6	AD Teacher, Special Education	X	6.000	6.000	6.000	6.000	6.000	
6	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I		2.000	2.000	2.000	2.000	2.000	
6	13 Spec Ed Itinerant Paraeducator	X	92.500	99.900	99.900	90.700	90.700	(9.200)
6	12 Secretary			1.000	1.000	1.000	1.000	
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
Total Positions			120.500	127.900	127.900	118.700	118.700	(9.200)

Placement and Assessment Services Unit

Supervisor (O)	1.0
Coordinator (N)	1.0
Instructional Specialist (B-D)	6.0
Psychologist (B-D)*	2.5
Teacher, Resource (A-D)	1.0
Administrative Secretary I (14)	1.0
Secretary (12)	3.0

F.T.E. Positions 15.5

* Psychologist positions are supervised by the Psychological Services Unit Director under the Department of Student Services

Placement and Assessment Services Unit - 255

Joanne C. Hoffman, Supervisor

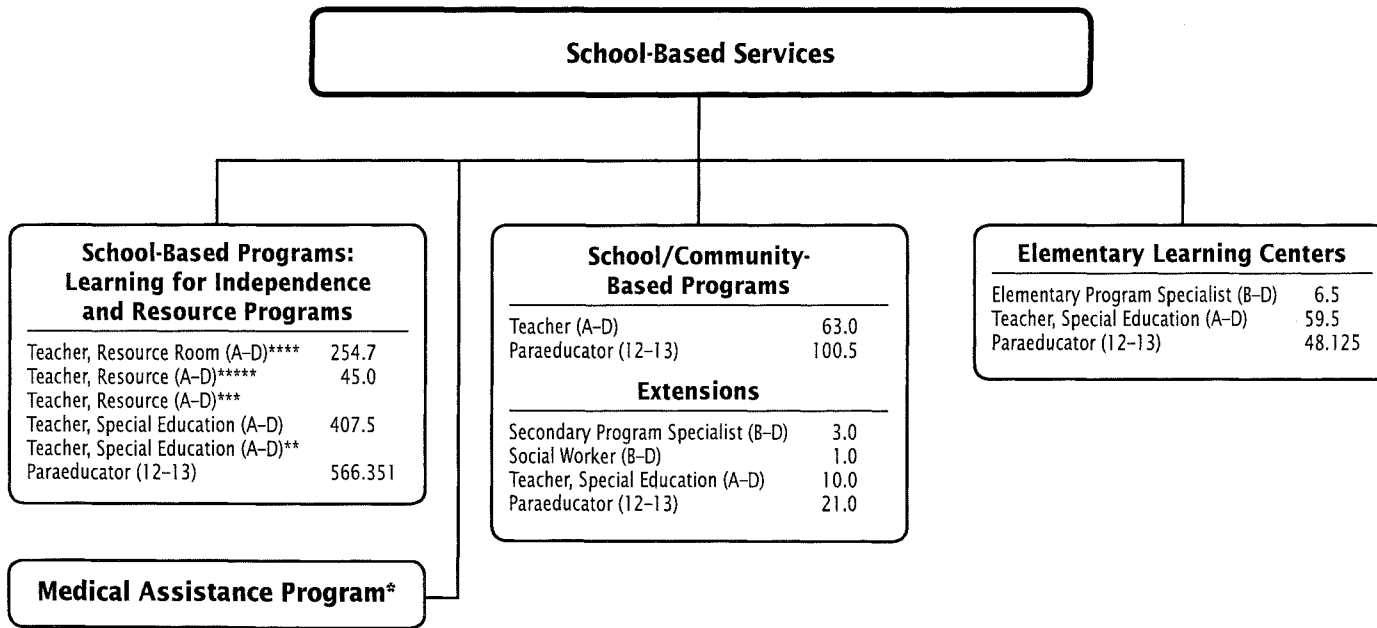
Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	15.750	16.500	16.500	16.500	15.500	(1.000)
Position Salaries	\$1,499,736	\$1,561,897	\$1,561,897	\$1,423,331	\$1,383,553	\$(178,344)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		64,230	64,230	64,230	64,230	
Supporting Services Part Time		5,880	5,880	5,880	5,880	
Other						
Subtotal Other Salaries	215,618	70,110	70,110	70,110	70,110	
Total Salaries & Wages	1,715,354	1,632,007	1,632,007	1,493,441	1,453,663	(178,344)
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services	20,072					
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		3,239	3,239	3,239	3,239	
Office		4,156	4,156	4,156	4,156	
Other Supplies & Materials						
Total Supplies & Materials	7,436	7,395	7,395	7,395	7,395	
04 Other						
Local/Other Travel		18,789	18,789	18,789	18,789	
Insur & Employee Benefits						
Utilities						
Miscellaneous		36,930,839	36,930,839	38,192,943	38,192,943	1,262,104
Total Other	35,664,327	36,949,628	36,949,628	38,211,732	38,211,732	1,262,104
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$37,407,189	\$38,589,030	\$38,589,030	\$39,712,568	\$39,672,790	\$1,083,760

Placement and Assessment Services Unit - 255

Joanne C. Hoffman, Supervisor

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	N Coordinator		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		6.000	6.000	6.000	6.000	6.000	
3	BD Psychologist		2.500	2.500	2.500	2.500	2.500	
6	AD Teacher, Resource Spec Ed	X	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	
6	12 Secretary		3.250	4.000	4.000	4.000	3.000	(1.000)
Total Positions			15.750	16.500	16.500	16.500	15.500	(1.000)

School-Based Services



F.T.E. Positions 1,586.176

* Resources for Medical Assistance are shown in the Division of Business, Fiscal, and Information Systems

** 159.2 positions funded by IDEA, shown on page 5-29

*** 1.0 position supports Model Learning Center

**** 0.5 position supports Model Learning Center

***** 20.0 positions funded by IDEA, shown on page 5-29

School-Based Services - 248/242/244/246/275

Gwendolyn J. Mason, Director II

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	1,520.672	1,611.902	1,611.902	1,586.176	1,586.176	(25.726)
Position Salaries	\$89,766,214	\$92,083,243	\$92,083,243	\$90,705,116	\$91,900,048	\$(183,195)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries	448					
Total Salaries & Wages	89,766,662	92,083,243	92,083,243	90,705,116	91,900,048	(183,195)
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
Total Supplies & Materials						
04 Other						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other						
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$89,766,662</u>	<u>\$92,083,243</u>	<u>\$92,083,243</u>	<u>\$90,705,116</u>	<u>\$91,900,048</u>	<u>\$(183,195)</u>

School-Based Services - 248/242/244/246/275

Gwendolyn J. Mason, Director II

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
248 School-Based Services								
6	AD Teacher, Special Education	X	360.300	451.600	451.600	407.500	407.500	(44.100)
6	AD Teacher, Sp Ed Resource Room	X	253.200	254.200	254.200	254.700	254.700	.500
6	AD Teacher, Resource Spec Ed	X	62.000	42.000	42.000	45.000	45.000	3.000
6	13 Special Education Paraeducator	X	533.269	575.698	575.698	566.351	566.351	(9.347)
Subtotal			1,208.769	1,323.498	1,323.498	1,273.551	1,273.551	(49.947)
242 School-Community Based								
6	AD Teacher, Special Education	X	65.500	61.000	61.000	63.000	63.000	2.000
6	13 Special Education Paraeducator	X	100.500	95.000	95.000	100.500	100.500	5.500
Subtotal			166.000	156.000	156.000	163.500	163.500	7.500
244 High School Learning Centers								
6	BD Sp Ed Secondary Prgm Spec	X	3.000	3.000	3.000			(3.000)
6	AD Teacher, Special Education	X	16.000	5.500	5.500			(5.500)
6	13 School Secretary II		1.500					
6	13 Special Education Paraeducator	X	14.001	4.812	4.812			(4.812)
Subtotal			34.501	13.312	13.312			(13.312)
246 Elementary Learning Centers								
6	BD Sp Ed Elem Prgm Spec	X	6.300	6.300	6.300	6.500	6.500	.200
6	AD Teacher, Special Education	X	49.000	50.000	50.000	59.500	59.500	9.500
6	13 Special Education Paraeducator	X	38.102	39.852	39.852	48.125	48.125	8.273
Subtotal			93.402	96.152	96.152	114.125	114.125	17.973
275 Extensions								
7	BD Social Worker		.500	.500	.500	1.000	1.000	.500
6	BD Sp Ed Secondary Prgm Spec	X	2.000	2.000	2.000	3.000	3.000	1.000
6	AD Teacher, Special Education	X	5.000	6.000	6.000	10.000	10.000	4.000
6	13 Special Education Paraeducator	X	10.500	14.440	14.440	21.000	21.000	6.560
Subtotal			18.000	22.940	22.940	35.000	35.000	12.060
Total Positions			1,520.672	1,611.902	1,611.902	1,586.176	1,586.176	(25.726)

Special Schools/Centers*

Rock Terrace School	
Principal (P)	1.0
Assistant Principal (N)	1.0
Psychologist (B-D)**	0.5
Media Specialist (B-D)	0.5
Counselor (B-D)	1.0
Teacher, Staff Development (A-D)	0.4
Teacher, Special Education (A-D)	0.1
Teacher, Special Education (A-D)*****	
Teacher, Physical Education (A-D)	1.0
Teacher, Art (A-D)	0.6
Teacher, Music (A-D)	0.6
School Administrative Secretary (16)	1.0
Instructional Data Assistant (16)	0.25
Security Assistant (14)	1.0
School Secretary II (13)	1.0
Paraeducator (12-13)	16.1
Media Assistant (12)	1.0

Stephen Knolls School	
Coordinator (N)	1.0
Media Specialist (B-D)	0.5
Teacher, Special Education (A-D)*****	
Teacher, Staff Development (A-D)	0.3
Teacher, Physical Education (A-D)***	0.7
Teacher, Art (A-D)***	0.5
Teacher, Music (A-D)***	0.4
School Administrative Secretary (16)	1.0
Instructional Data Assistant (16)	0.25
Paraeducator (12-13)	13.75
Media Assistant (12)	0.5
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

Longview School	
Coordinator (N)	1.0
Teacher, Special Education (A-D)****	
Teacher, Staff Development (A-D)	0.3
Teacher, Physical Ed. (A-D)	0.5
Teacher, Art (A-D)	0.5
Teacher, Music (A-D)	0.4
School Administrative Secretary (16)	1.0
Paraeducator (12-13)	15.75
Media Assistant (12)	0.5
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

Carl Sandburg Learning Center	
Principal (O)	1.0
Elementary Program Specialist (B-D)	2.0
Psychologist (B-D)**	1.0
Media Specialist (B-D)	0.5
Teacher, Staff Development (A-D)	0.5
Teacher, Special Education (A-D)	16.0
Teacher, Art (A-D)	0.7
Teacher, Music (A-D)	0.5
Teacher, Physical Education (A-D)	1.0
School Administrative Secretary (16)	1.0
Instructional Data Assistant (16)	0.25
Paraeducator (12-13)	28.0
Media Assistant (12)	0.5
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

John L. Gildner Regional Institute for Children and Adolescents (JLG-RICA)	
Principal (P)	1.0
Assistant Principal (N)	1.0
Secondary Program Specialist (B-D)	2.0
Media Specialist (B-D)	1.0
Teacher (A-D)	0.5
Teacher, Special Education (A-D)*****	
Teacher, Transition (A-D)	1.0
Teacher, Physical Education (A-D)	1.0
Teacher, Art (A-D)	1.0
School Administrative Secretary (16)	1.0
Instructional Data Assistant (16)	0.25
Security Assistant (14)	1.0
Paraeducator (12-13)	16.75
Media Assistant (12)	0.5
School Secretary I (12)	1.0

F.T.E. Positions 151.975

* Special schools/centers are supervised by the Office of the Deputy Superintendent for School Support and Improvement

** Psychologist positions are supervised by the Psychological Services Unit under the Department of Student Services

*** Additional 0.2 position is funded by IDEA, shown on page 5-29

**** Additional 9.0 positions funded by IDEA, shown on page 5-29

***** Additional 16.0 positions funded by IDEA, shown on page 5-29

***** Additional 18.0 positions funded by IDEA, shown on page 5-29

***** Additional 8.0 positions funded by IDEA, shown on page 5-29

Special Schools/Centers - 240/243/247/272/273/274/295

Gwendolyn J. Mason, Director II

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	198.375	141.075	141.075	151.975	151.975	10.900
Position Salaries	\$6,436,710	\$7,962,083	\$7,962,083	\$7,716,990	\$7,808,274	\$(153,809)
Other Salaries						
Summer Employment				14,052	14,052	14,052
Professional Substitutes						
Stipends						
Professional Part Time				10,080	10,080	10,080
Supporting Services Part Time				10,080	10,080	10,080
Other		10,000	10,000	10,000	10,000	
Subtotal Other Salaries	2,240	10,000	10,000	34,132	34,132	24,132
Total Salaries & Wages	6,438,950	7,972,083	7,972,083	7,751,122	7,842,406	(129,677)
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
Total Supplies & Materials	55,771					
04 Other						
Local/Other Travel		6,300	6,300	6,300	6,300	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	8,288	6,300	6,300	6,300	6,300	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$6,503,009</u>	<u>\$7,978,383</u>	<u>\$7,978,383</u>	<u>\$7,757,422</u>	<u>\$7,848,706</u>	<u>\$(129,677)</u>

Special Schools/Centers - 240/243/247/272/273/274/295

Gwendolyn J. Mason, Director II

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
243 Rock Terrace School								
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	
3	BD Psychologist		.500	.500	.500	.500	.500	
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	.400	.400	.400	.400	.400	
6	AD Teacher, Special Education	X	18.250	.100	.100	.100	.100	
6	AD Teacher, Physical Education	X	.600	.600	.600	1.000	1.000	.400
6	AD Teacher, Art	X	.600	.600	.600	.600	.600	
6	AD Teacher, General Music	X	.600	.600	.600	.600	.600	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
6	16 Instructional Data Assistant	X	.250	.250	.250	.250	.250	
6	14 Security Assistant	X	1.000	1.000	1.000	1.000	1.000	
6	13 School Secretary II	X	1.000	1.000	1.000	1.000	1.000	
6	13 Special Education Paraeducator	X	17.250	16.100	16.100	16.100	16.100	
6	12 Media Assistant	X	1.000	1.000	1.000	1.000	1.000	
Subtotal			45.950	26.650	26.650	27.050	27.050	.400
272 Stephen Knolls School								
6	N Coordinator Special Center		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	.300	.300	.300	.300	.300	
6	AD Teacher, Special Education	X	8.000					
6	AD Teacher, Physical Education	X	.700	.700	.700	.700	.700	
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	16 Instructional Data Assistant	X	.250	.250	.250	.250	.250	
6	13 Special Education Paraeducator	X	12.250	13.750	13.750	13.750	13.750	
6	12 School Secretary I		.500	.500	.500	.500	.500	
6	12 Media Assistant	X	.500	.500	.500	.500	.500	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	.875	.875	
Subtotal			26.775	20.275	20.275	20.275	20.275	
273 Carl Sandburg Learning Center								
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 Prgm 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	.500	.500	.500	.500	.500	
6	AD Teacher, Special Education	X	16.000	16.000	16.000	16.000	16.000	
6	AD Teacher, Physical Education	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Art	X	.700	.700	.700	.700	.700	
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	16 Instructional Data Assistant	X	.250	.250	.250	.250	.250	
6	13 Special Education Paraeducator	X	17.500	17.500	17.500	28.000	28.000	10.500
6	12 School Secretary I		.500	.500	.500	.500	.500	
6	12 Media Assistant	X	.500	.500	.500	.500	.500	

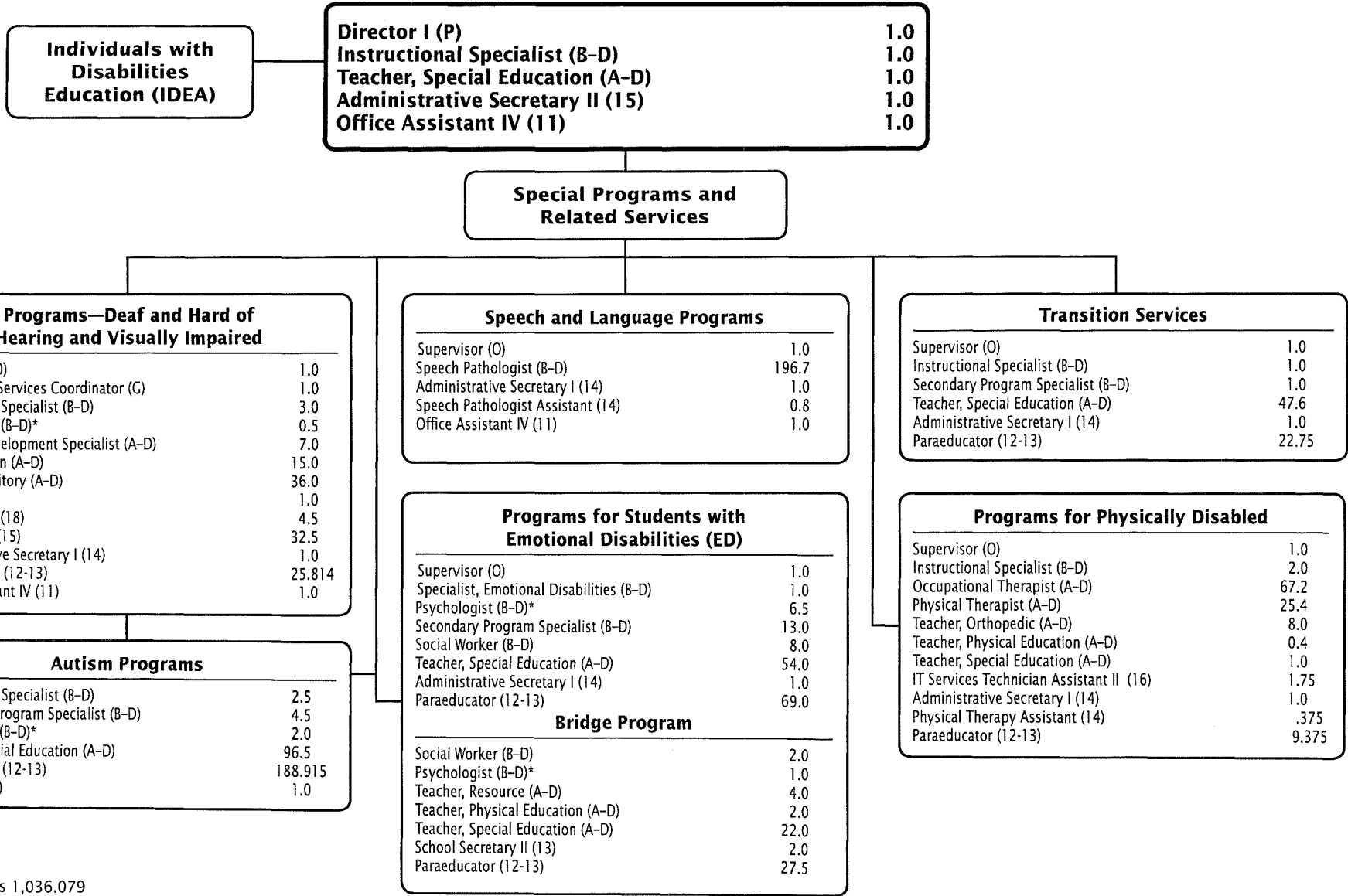
Special Schools/Centers - 240/243/247/272/273/274/295

Gwendolyn J. Mason, Director II

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
273 Carl Sandburg Learning Center								
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	.875	.875	
Subtotal			43.825	43.825	43.825	54.325	54.325	10.500
274 Longview School								
6	N Coordinator Special Center		1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Staff Development	X	.300	.300	.300	.300	.300	
6	AD Teacher, Special Education	X	9.000					
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	13 Special Education Paraeducator	X	15.750	15.750	15.750	15.750	15.750	
6	12 School Secretary I		.500	.500	.500	.500	.500	
6	12 Media Assistant	X	.500	.500	.500	.500	.500	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	.875	.875	
Subtotal			30.325	21.325	21.325	21.325	21.325	
295 JLG - RICA								
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 Prgm Spec	X	2.000	2.000	2.000	2.000	2.000	
6	AD Teacher	X	.500	.500	.500	.500	.500	
6	AD Teacher, Special Education	X	20.000					
6	AD Teacher, Physical Education	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Art	X	1.000	1.000	1.000	1.000	1.000	
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	16 Instructional Data Assistant	X	.250	.250	.250	.250	.250	
6	14 Security Assistant	X	1.000	1.000	1.000	1.000	1.000	
6	13 Special Education Paraeducator	X	19.250	16.750	16.750	16.750	16.750	
6	12 School Secretary I		1.000	1.000	1.000	1.000	1.000	
6	12 Media Assistant	X	.500	.500	.500	.500	.500	
Subtotal			51.500	29.000	29.000	29.000	29.000	
Total Positions			198.375	141.075	141.075	151.975	151.975	10.900

Division of Prekindergarten, Special Programs, and Related Services

Chapter 5 - 25



F.T.E. Positions 1,036.079

* Psychologist positions are supervised by the Psychological Services Unit under the Department of Student Services

Div. PreK Spec Prog. & Rel. Svcs. - 271/245/249/252/253/254/256/258/259

Felicia Piacente, Director I

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	997.838	1,004.401	1,005.301	1,036.079	1,036.079	30.778
Position Salaries	\$58,420,766	\$63,054,662	\$63,138,572	\$63,609,106	\$64,395,032	\$1,256,460
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		151,749	151,749	175,000	175,000	23,251
Other		30,448	30,448	30,448	30,448	
Subtotal Other Salaries	219,722	182,197	182,197	205,448	205,448	23,251
Total Salaries & Wages	58,640,488	63,236,859	63,320,769	63,814,554	64,600,480	1,279,711
02 Contractual Services						
Consultants						
Other Contractual		60,000	60,000	66,000	66,000	6,000
Total Contractual Services	399,973	60,000	60,000	66,000	66,000	6,000
03 Supplies & Materials						
Textbooks		31,600	31,600	31,600	31,600	
Media						
Instructional Supplies & Materials		245,010	245,010	245,010	245,010	
Office		2,720	2,720	2,720	2,720	
Other Supplies & Materials						
Total Supplies & Materials	133,006	279,330	279,330	279,330	279,330	
04 Other						
Local/Other Travel		192,000	192,000	234,093	234,093	42,093
Insur & Employee Benefits						
Utilities						
Miscellaneous		17,550	17,550	19,050	19,050	1,500
Total Other	221,392	209,550	209,550	253,143	253,143	43,593
05 Equipment						
Leased Equipment						
Other Equipment		60,342	60,342	56,290	56,290	(4,052)
Total Equipment		60,342	60,342	56,290	56,290	(4,052)
Grand Total	\$59,394,859	\$63,846,081	\$63,929,991	\$64,469,317	\$65,255,243	\$1,325,252

Div. PreK Spec Prog. & Rel. Svcs. - 271/245/249/252/253/254/256/258/259

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
271 Dept. of Prschl Sp Ed & Related Svc								
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	AD Teacher, Special Education	X				1.000	1.000	1.000
6	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
Subtotal			4.000	4.000	4.000	5.000	5.000	1.000
245 Bridge Program								
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	AD Teacher, Special Education	X	22.000	23.000	23.000	22.000	22.000	(1.000)
6	AD Teacher, Physical Education	X	2.000	2.000	2.000	2.000	2.000	
6	AD Teacher, Resource Spec Ed	X	4.000	4.000	4.000	4.000	4.000	
6	13 School Secretary II		2.000	2.000	2.000	2.000	2.000	
6	13 Special Education Paraeducator	X	27.375	28.875	28.875	27.500	27.500	(1.375)
Subtotal			60.375	62.875	62.875	60.500	60.500	(2.375)
249 Deaf and Hard of Hearing Programs								
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	G Interpreting Svcs Coordinator		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	2.000	
3	BD Psychologist		1.000	.500	.500	.500	.500	
6	AD Teacher, Auditory	X	38.500	37.000	37.000	36.000	36.000	(1.000)
6	AD Auditory Development Spec	X	7.000	7.000	7.000	7.000	7.000	
6	18 Interpreter Hearing Impair II	X	4.500	4.500	4.500	4.500	4.500	
6	15 Interpreter Hearing Impair I	X	32.500	32.500	32.500	32.500	32.500	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	13 Special Education Paraeducator	X	21.438	21.438	21.438	21.001	21.001	(.437)
Subtotal			109.938	107.938	107.938	106.501	106.501	(1.437)
252 Speech and Language Services								
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	BD Speech Pathologist	X	192.600	191.900	192.800	196.700	196.700	3.900
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	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
Subtotal			196.400	195.700	196.600	200.500	200.500	3.900
253 Visually Impaired Programs								
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Vision	X	14.000	15.000	15.000	15.000	15.000	
6	18 Brailist		1.000	1.000	1.000	1.000	1.000	
6	13 Special Education Paraeducator	X	2.625	3.938	3.938	4.813	4.813	.875
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
Subtotal			19.625	21.938	21.938	22.813	22.813	.875
254 Physically Disabled Programs								
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	2.000	
6	AD Teacher, Orthopedic	X	8.000	6.000	6.000	8.000	8.000	2.000

Div. PreK Spec Prog. & Rel. Svcs. - 271/245/249/252/253/254/256/258/259

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
254 Physically Disabled Programs								
6	AD Teacher, Special Education	X	.800	.800	.800	1.000	1.000	.200
6	AD Teacher, Physical Education	X	.400	.400	.400	.400	.400	
6	AD Physical Therapist	X	25.400	25.400	25.400	25.400	25.400	
6	AD Occupational Therapist	X	67.200	67.200	67.200	67.200	67.200	
6	16 IT Services Tech Asst II		1.750	1.750	1.750	1.750	1.750	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	14 Physical Therapy Assistant	X	1.775	1.775	1.775	.375	.375	(1.400)
6	13 Special Education Paraeducator	X	12.000	9.000	9.000	9.375	9.375	.375
6	12 Secretary		1.000					
Subtotal			122.325	116.325	116.325	117.500	117.500	1.175
256 Transition Services								
6	O Supervisor		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	BD Sp Ed Secondary Prgm Spec	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Sp Ed Transition	X	44.600	44.600	44.600	47.600	47.600	3.000
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	13 Special Education Paraeducator	X	22.750	22.750	22.750	22.750	22.750	
Subtotal			71.350	71.350	71.350	74.350	74.350	3.000
258 Programs for Students with ED								
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	BD Specialist Emotional Disab		1.000	1.000	1.000	1.000	1.000	
7	BD Social Worker		7.600	8.000	8.000	8.000	8.000	
3	BD Psychologist		7.000	6.500	6.500	6.500	6.500	
6	BD Sp Ed Secondary Prgm Spec	X	13.000	13.000	13.000	13.000	13.000	
6	AD Teacher, Special Education	X	64.500	56.000	56.000	54.000	54.000	(2.000)
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	13 Special Education Paraeducator	X	87.000	74.500	74.500	69.000	69.000	(5.500)
Subtotal			182.100	161.000	161.000	153.500	153.500	(7.500)
259 Autism Program								
6	BD Instructional Specialist		2.500	2.500	2.500	2.500	2.500	
3	BD Psychologist		1.500	2.000	2.000	2.000	2.000	
6	BD Sp Ed Elem Prgm Spec	X	4.500	4.500	4.500	4.500	4.500	
6	AD Teacher, Special Education	X	73.500	85.300	85.300	96.500	96.500	11.200
6	13 Special Education Paraeducator	X	148.725	167.975	167.975	188.915	188.915	20.940
6	12 Secretary		1.000	1.000	1.000	1.000	1.000	
Subtotal			231.725	263.275	263.275	295.415	295.415	32.140
Total Positions			997.838	1,004.401	1,005.301	1,036.079	1,036.079	30.778

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

Programs for Parentally Placed Private School Students	
Speech Pathologist (B-D)	0.9

Preschool Education Program (PEP) Office	
Elementary Program Specialist (B-D)	2.0

School-Based Programs: Learning and Academic Disabilities	
Teacher, Resource (A-D)	20.0
Teacher, Special Education (A-D)*	19.2
Teacher, Special Education (A-D)	140.0

Preschool Education Program (PEP Classic) and Early Childhood	
Teacher, Preschool (A-D)	.75

Stephen Knolls School	
Teacher, Art (A-D)*	0.2
Teacher, Music (A-D)*	0.2
Teacher, Physical Education (A-D)*	0.2
Teacher, Special Education (A-D)	8.0

PEP Beginnings	
Teacher, Beginnings (A-D)	5.0

Longview School	
Teacher, Special Education (A-D)	9.0

PEP Intensive Needs	
Speech Pathologist (B-D)	0.3

Rock Terrace School	
Teacher, Special Education (A-D)	16.0

Augmentative Communication	
Speech Pathologist (B-D)*	0.6
Teacher, Special Education (A-D)*	3.0
Paraeducator (12-13)*	5.25

JIG-RICA	
Teacher, Special Education (A-D)	18.0

Preschool Language Classes	
Speech Pathologist (B-D)*	7.5
Teacher, Special Education (A-D)*	2.3
Paraeducator (12-13)*	7.0

Speech and Language Programs	
Speech Pathologist (B-D)	3.0

F.T.E. Positions 265.5

All positions also are shown on other charts in this chapter to reflect program assignments

Individuals with Disabilities Education - 299/907/913

Felicia Piacente, Director I

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	215.100	213.800	212.900	265.500	265.500	52.600
Position Salaries	\$18,786,831	\$16,283,997	\$16,200,087	\$21,668,546	\$21,845,040	\$5,644,953
Other Salaries						
Summer Employment		1,402,013	1,402,013	1,402,013	1,402,013	
Professional Substitutes		2,478,718	2,478,718	195,085	195,085	(2,283,633)
Stipends				43,200	43,200	43,200
Professional Part Time		32,964	32,964	112,277	112,277	79,313
Supporting Services Part Time		2,627,324	2,627,324	1,603,680	1,603,680	(1,023,644)
Other						
Subtotal Other Salaries	3,585,545	6,541,019	6,541,019	3,356,255	3,356,255	(3,184,764)
Total Salaries & Wages	22,372,376	22,825,016	22,741,106	25,024,801	25,201,295	2,460,189
02 Contractual Services						
Consultants						
Other Contractual		880,329	880,329	949,355	949,355	69,026
Total Contractual Services	747,363	880,329	880,329	949,355	949,355	69,026
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		370,590	370,590	364,590	364,590	(6,000)
Office		10,500	10,500	10,500	10,500	
Other Supplies & Materials		192,954	192,954	211,382	211,382	18,428
Total Supplies & Materials	1,331,725	574,044	574,044	586,472	586,472	12,428
04 Other						
Local/Other Travel		51,191	51,191	69,191	69,191	18,000
Insur & Employee Benefits		6,887,054	6,887,054	6,889,151	6,889,151	2,097
Utilities						
Miscellaneous		322,740	322,740	50,000	50,000	(272,740)
Total Other	8,083,835	7,260,985	7,260,985	7,008,342	7,008,342	(252,643)
05 Equipment						
Leased Equipment						
Other Equipment		274,881	274,881	274,881	274,881	
Total Equipment	655,621	274,881	274,881	274,881	274,881	
Grand Total	\$33,190,920	\$31,815,255	\$31,731,345	\$33,843,851	\$34,020,345	\$2,289,000

Individuals with Disabilities Education - 299/913/907

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
	299 Individuals with Disabilities Educ.							
6	BD Speech Pathologist	X	5.900	5.800	4.900	8.100	8.100	3.200
6	AD Teacher, Special Education	X	5.300	24.100	24.100	24.500	24.500	.400
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	13 Special Education Paraeducator	X	12.250	11.550	11.550	12.250	12.250	.700
	Subtotal		24.050	42.050	41.150	45.450	45.450	4.300
	913 Individuals with Disabilities Educ.							
6	BD Speech Pathologist	X	.900	3.900	3.900			(3.900)
6	AD Teacher, Special Education	X	184.000	139.800	139.800	192.000	192.000	52.200
6	AD Teacher, Resource Spec Ed	X		20.000	20.000	20.000	20.000	
6	12 Secretary		.750					
	Subtotal		185.650	163.700	163.700	212.000	212.000	48.300
	907 PEP/Child Find/DESC							
6	BD Sp Ed Elem Prgrm Spec	X		2.000	2.000	2.000	2.000	
6	BD Speech Pathologist	X	.400	.300	.300	.300	.300	
6	AD Teacher, Beginnings	X	5.000	5.000	5.000	5.000	5.000	
6	AD Teacher, Special Education	X		.750	.750	.750	.750	
	Subtotal		5.400	8.050	8.050	8.050	8.050	
	Total Positions		215.100	213.800	212.900	265.500	265.500	52.600

Infants and Toddlers, Prekindergarten Special Education Programs, and InterACT

Infants and Toddlers Program	
Coordinator (N)	5.0
Elementary Program Specialist (B-D)	1.0
Elementary Program Specialist (B-D)**	4.0
Speech Pathologist (B-D)	77.6
Occupational Therapist (A-D)	31.7
Physical Therapist (A-D)	35.8
Physical Therapist (A-D)**	1.0
Teacher, Auditory (A-D)	3.0
Teacher, Infants and Toddlers (A-D)	75.0
Teacher, Infants and Toddlers (A-D)**	1.0
Teacher, Special Education (A-D)	0.2
Teacher, Vision (A-D)	3.0
Administrative Secretary I (14)	5.0
Paraeducator (12-13)	42.1

Preschool Education Program (PEP) Office	
Coordinator (N)	2.0
Elementary Program Specialist (B-D)***	
Instructional Specialist (B-D)	1.0
Psychologist (B-D)*	3.0
Teacher, Preschool (A-D)	0.2
Administrative Secretary I (14)	2.0

Preschool Education Program (PEP Classic) and Early Childhood	
Parent Educator (A-D)	16.0
Parent Educator (A-D)***	
Teacher, Preschool (A-D)	45.0
Paraeducator (12-13)	39.25

PEP Beginnings	
Speech Pathologist (B-D)	2.1
Parent Educator (A-D)	2.0
Teacher, Beginnings (A-D)	2.0
Teacher, Beginnings (A-D)***	
Physical Therapist (A-D)	2.8
Occupational Therapist (A-D)	1.4
Paraeducator (12-13)	10.5

PEP Intensive Needs	
Speech Pathologist (B-D)	6.0
Speech Pathologist (B-D)***	
Occupational Therapist (A-D)	8.4
Teacher, Preschool (A-D)	32.0
Paraeducator (12-13)	32.0

PEP Itinerant	
Speech Pathologist (B-D)	2.0
Occupational Therapist (A-D)	1.0
Physical Therapist (A-D)	0.7
Teacher, Preschool (A-D)	5.0

PEP Comprehensive	
Speech Pathologist (B-D)	3.2
Teacher, Preschool (A-D)	15.0
Teacher, Special Education (A-D)	3.8
Physical Therapist (A-D)	3.2
Occupational Therapist (A-D)	3.2
Paraeducator (12-13)	22.5

Arc of Montgomery County	
Teacher, Preschool (A-D)	1.5
Teacher, Special Education (A-D)	1.0
Speech Pathologist (B-D)	0.75
Occupational Therapist (A-D)	1.0
Physical Therapist (A-D)	0.5
Paraeducator (12-13)	3.75

Child Find	
Supervisor (O)	1.0
Instructional Specialist (B-D)	3.0
Administrative Secretary I (14)	1.0
Program Secretary (13)	1.0

Single Point of Entry for Identification of Birth to Kindergarten/DESC	
Instructional Specialist (B-D)	4.0
Psychologist (B-D)*	1.5
Speech Pathologist (B-D)	3.0
Occupational Therapist (A-D)	2.5
Program Secretary (13)	2.0

InterACT	
Instructional Specialist (B-D)	1.0
Speech Pathologist (B-D)	6.5
Occupational Therapist (A-D)	1.6
Physical Therapist (A-D)	0.5
Teacher, Special Education (A-D)	4.0
IT Services Technical Assistant II (16)	1.0
Paraeducator (12-13)	0.875

F.T.E. Positions 595.625

* Psychologist positions are supervised by the Psychological Services Unit under the Department of Student Services

** Positions funded by the Montgomery County Department of Health and Human Services

*** Positions funded by IDEA, shown on page 5-29

Infants & Toddlers, Prekindergarten Prgs, InterACT - 277/276/278/930

Chrisandra A. Richardson, Associate Superintendent

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	535.025	567.925	567.925	595.625	595.625	27.700
Position Salaries	\$36,192,912	\$38,818,371	\$38,818,371	\$41,026,136	\$41,465,015	\$2,646,644
Other Salaries						
Summer Employment		174,679	174,679	174,679	174,679	
Professional Substitutes						
Stipends						
Professional Part Time		25,000	25,000	46,087	46,087	21,087
Supporting Services Part Time		155,869	155,869	180,869	180,869	25,000
Other						
Subtotal Other Salaries	182,333	355,548	355,548	401,635	401,635	46,087
Total Salaries & Wages	36,375,245	39,173,919	39,173,919	41,427,771	41,866,650	2,692,731
02 Contractual Services						
Consultants						
Other Contractual		197,418	197,418	197,418	197,418	
Total Contractual Services	491,328	197,418	197,418	197,418	197,418	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		799	799	799	799	
Other Supplies & Materials		55,000	55,000	55,000	55,000	
Total Supplies & Materials	266,754	55,799	55,799	55,799	55,799	
04 Other						
Local/Other Travel		179,350	179,350	306,867	306,867	127,517
Insur & Employee Benefits		161,343	161,343	210,511	210,511	49,168
Utilities						
Miscellaneous		8,241	8,241	8,640	8,640	399
Total Other	484,344	348,934	348,934	526,018	526,018	177,084
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment	3,366					
Grand Total	\$37,621,037	\$39,776,070	\$39,776,070	\$42,207,006	\$42,645,885	\$2,869,815

Infants & Toddlers, Prekindergarten Prgs, InterACT - 277/276/278/930

Chrisandra A. Richardson, Associate Superintendent

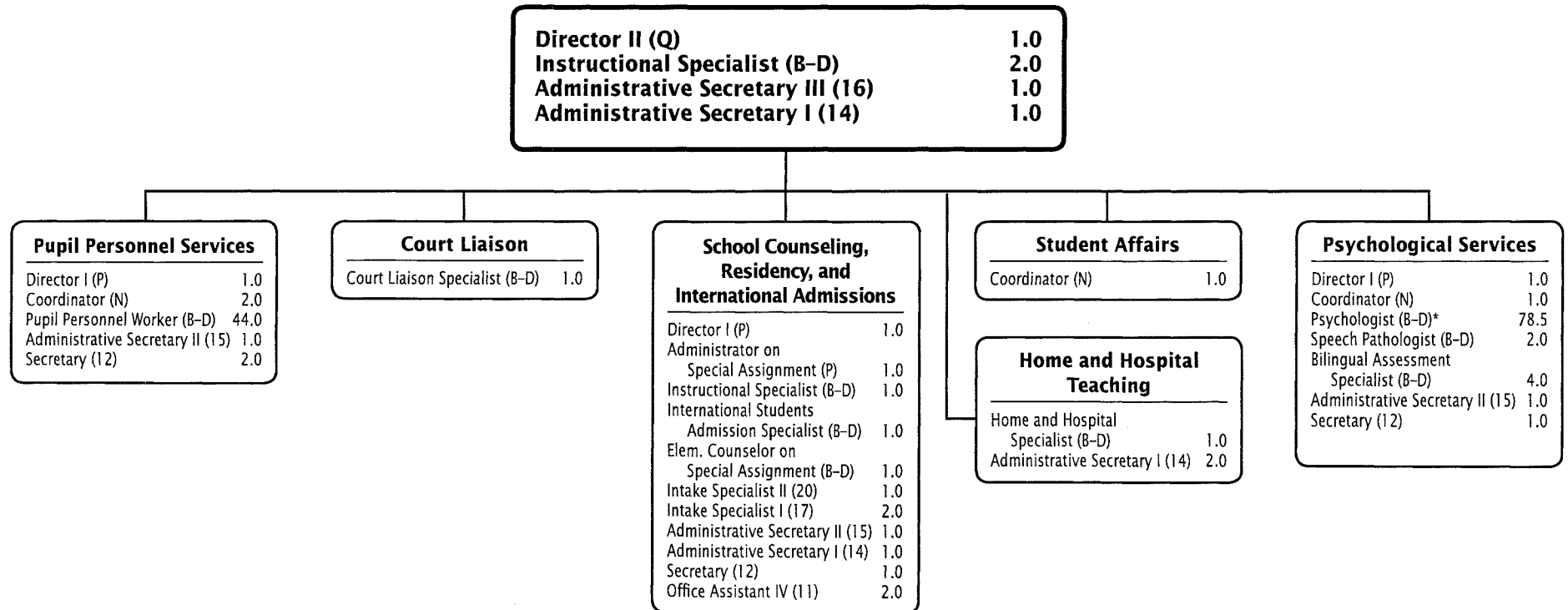
CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
	277 Infants & Toddlers, Prekindergarten Prgs, InterACT							
6	N Coordinator		5.000	5.000	5.000	5.000	5.000	
6	BD Sp Ed Elem Prgrm Spec	X				1.000	1.000	1.000
6	BD Speech Pathologist	X	70.900	75.600	75.600	77.600	77.600	2.000
6	AD Teacher, Infants & Toddlers	X	67.200	69.000	69.000	75.000	75.000	6.000
6	AD Teacher, Vision	X	3.000	3.000	3.000	3.000	3.000	
6	AD Teacher, Special Education	X	.200	.200	.200	.200	.200	
6	AD Physical Therapist	X	32.500	34.000	34.000	35.800	35.800	1.800
6	AD Occupational Therapist	X	29.000	31.000	31.000	31.700	31.700	.700
6	AD Teacher, Auditory	X	4.000	3.000	3.000	3.000	3.000	
6	14 Administrative Secretary I		4.000	4.000	4.000	5.000	5.000	1.000
6	13 Special Education Paraeducator	X	41.700	42.100	42.100	42.100	42.100	
	Subtotal		257.500	266.900	266.900	279.400	279.400	12.500
	276 PEP/Child Find/DESC							
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	N Coordinator		2.000	2.000	2.000	2.000	2.000	
6	BD Instructional Specialist		8.000	8.000	8.000	8.000	8.000	
3	BD Psychologist		4.000	4.500	4.500	4.500	4.500	
6	BD Sp Ed Elem Prgrm Spec	X	2.000					
6	BD Speech Pathologist	X	15.500	14.700	14.700	17.050	17.050	2.350
6	AD Teacher, Beginnings	X		3.000	3.000	2.000	2.000	(1.000)
6	AD Teacher, Preschool Education	X	82.900	89.900	89.900	98.700	98.700	8.800
6	AD Teacher, Special Education	X	20.800	23.050	23.050	22.800	22.800	(.250)
6	AD Physical Therapist	X	5.400	6.800	6.800	7.200	7.200	.400
6	AD Occupational Therapist	X	14.700	16.400	16.400	17.500	17.500	1.100
6	14 Administrative Secretary I		3.000	3.000	3.000	3.000	3.000	
6	13 Program Secretary		3.000	3.000	3.000	3.000	3.000	
6	13 Special Education Paraeducator	X	92.750	104.000	104.000	108.000	108.000	4.000
6	12 Secretary		1.000					
	Subtotal		256.050	279.350	279.350	294.750	294.750	15.400
	278 InterACT							
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
6	BD Speech Pathologist	X	6.500	6.500	6.500	6.500	6.500	
6	AD Teacher, Special Education	X	4.000	4.000	4.000	4.000	4.000	
6	AD Physical Therapist	X	.500	.500	.500	.500	.500	
6	AD Occupational Therapist	X	1.600	1.600	1.600	1.600	1.600	
6	16 IT Services Tech Asst II		1.000	1.000	1.000	1.000	1.000	
6	13 Special Education Paraeducator	X	.875	.875	.875	.875	.875	
	Subtotal		15.475	15.475	15.475	15.475	15.475	
	930 Infants and Toddlers							
6	BD Sp Ed Elem Prgrm Spec	X	4.000	4.000	4.000	4.000	4.000	
6	AD Teacher, Infants & Toddlers	X		.200	.200	1.000	1.000	.800
6	AD Physical Therapist	X	1.000	1.000	1.000	1.000	1.000	

Infants & Toddlers, Prekindergarten Prgs, InterACT - 277/276/278/930

Chrisandra A. Richardson, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
	930 Infants and Toddlers							
6	14 Administrative Secretary I		1.000	1.000	1.000			(1.000)
	Subtotal		6.000	6.200	6.200	6.000	6.000	(.200)
	Total Positions		535.025	567.925	567.925	595.625	595.625	27.700

Department of Student Services



Chapter 5 – 36

F.T.E. Positions 161.5

* School Psychologist positions are supervised by the Psychological Services Unit in the Department of Student Services

Department of Student Services - 551/552/553/555/564/964

Ursula A. Hermann, Director II

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	159,500	157,500	157,500	162,500	161,500	4,000
Position Salaries	\$16,310,914	\$16,529,809	\$16,529,809	\$16,875,765	\$16,921,778	\$391,969
Other Salaries						
Summer Employment		1,060,339	1,060,339	1,060,339	1,060,339	
Professional Substitutes		57,394	57,394	57,394	57,394	
Stipends		196,720	196,720	196,720	196,720	
Professional Part Time		1,125,686	1,125,686	1,296,608	1,296,608	170,922
Supporting Services Part Time		339,451	339,451	339,222	339,222	(229)
Other		356,629	356,629	356,629	356,629	
Subtotal Other Salaries	3,124,978	3,136,219	3,136,219	3,306,912	3,306,912	170,693
Total Salaries & Wages	19,435,892	19,666,028	19,666,028	20,182,677	20,228,690	562,662
02 Contractual Services						
Consultants		5,070	5,070	5,070	5,070	
Other Contractual		271,143	271,143	271,143	271,143	
Total Contractual Services	232,053	276,213	276,213	276,213	276,213	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		52,859	52,859	52,859	52,859	
Office		15,347	15,347	15,347	15,347	
Other Supplies & Materials		79,594	79,594	79,594	79,594	
Total Supplies & Materials	138,672	147,800	147,800	147,800	147,800	
04 Other						
Local/Other Travel		160,263	160,263	160,263	160,263	
Insur & Employee Benefits						
Utilities						
Miscellaneous		34,125	34,125	34,125	34,125	
Total Other	206,881	194,388	194,388	194,388	194,388	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$20,013,498</u>	<u>\$20,284,429</u>	<u>\$20,284,429</u>	<u>\$20,801,078</u>	<u>\$20,847,091</u>	<u>\$562,662</u>

National Institutes of Health Program - 908

Ursula A. Hermann, Director II

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)						
Position Salaries						
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		200,940	200,940	200,940	200,940	
Supporting Services Part Time		18,657	18,657	18,657	18,657	
Other						
Subtotal Other Salaries	219,185	219,597	219,597	219,597	219,597	
Total Salaries & Wages	219,185	219,597	219,597	219,597	219,597	
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
Total Supplies & Materials						
04 Other						
Local/Other Travel						
Insur & Employee Benefits		17,568	17,568	17,568	17,568	
Utilities						
Miscellaneous		17,568	17,568	17,568	17,568	
Total Other	35,069	35,136	35,136	35,136	35,136	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$254,254</u>	<u>\$254,733</u>	<u>\$254,733</u>	<u>\$254,733</u>	<u>\$254,733</u>	

Department of Student Services - 551/552/553/555/563/628/964/908

Ursula A. Hermann, Director II

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
551 Department of Student Services								
7	Q Director II						1.000	1.000
7	Q Director Schl Support & Improv		1.000	1.000	1.000	1.000		(1.000)
7	P Director I		2.000	2.000	2.000	2.000	2.000	
3	O Supervisor		1.000	1.000	1.000	1.000		(1.000)
7	O Supervisor		2.000					
7	N Coordinator		3.000	3.000	3.000	3.000	4.000	1.000
7	BD Court Liaison Specialist		1.000	1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		1.000					
7	BD Instructional Specialist		3.000	3.000	3.000	3.000	2.000	(1.000)
7	BD Pupil Personnel Worker		44.000	44.000	44.000	44.000	44.000	
3	BD Psychologist		68.500	68.500	68.500	68.500	68.500	
3	BD Psychologist					5.000	5.000	5.000
7	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
7	15 Administrative Secretary II		2.000	2.000	2.000	2.000	2.000	
7	14 Administrative Secretary I		2.000	1.000	1.000	1.000	1.000	
2	12 Secretary		1.000	2.000	2.000	2.000	2.000	
7	12 Secretary		1.000					
Subtotal			133.500	129.500	129.500	134.500	133.500	4.000
552 Bilingual Assessment Team								
2	BD Instruct Assessment Spec		4.000	4.000	4.000	4.000	4.000	
3	BD Psychologist		5.000	5.000	5.000	5.000	5.000	
3	BD Speech Pathologist	X	2.000	2.000	2.000	2.000	2.000	
2	12 Secretary		1.000	1.000	1.000	1.000	1.000	
Subtotal			12.000	12.000	12.000	12.000	12.000	
553 Home & Hospital Teaching								
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
3	AD Central Off Teacher	X	1.000					
7	14 Administrative Secretary I			1.000	1.000	2.000	2.000	1.000
2	12 Secretary		1.000	1.000	1.000			(1.000)
Subtotal			3.000	3.000	3.000	3.000	3.000	
555 Counseling, Residency & Intl.								
7	P Director I		1.000	1.000	1.000	1.000	1.000	
7	P Administrator Spec Assign				1.000	1.000	1.000	
7	BD Intl Students Admission Spec		2.000	2.000	1.000	1.000	1.000	
3	BD Instructional Specialist			1.000	1.000	1.000	1.000	
3	BD Elem Counselor Spec Assign			1.000	1.000	1.000	1.000	
7	20 ISAO Intake Specialist II		1.000	1.000	1.000	1.000	1.000	
7	17 ISAO Intake Specialist I		2.000	2.000	2.000	2.000	2.000	
7	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
7	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
7	12 Secretary			1.000	1.000	1.000	1.000	

Department of Student Services - 551/552/553/555/563/628/964/908

Ursula A. Hermann, Director II

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
	555 Counseling, Residency & Intl.							
7	11 Office Assistant IV		2.000	2.000	2.000	2.000	2.000	
	Subtotal		10.000	13.000	13.000	13.000	13.000	
	Total Positions		158.500	157.500	157.500	162.500	161.500	4.000

Office of Shared Accountability

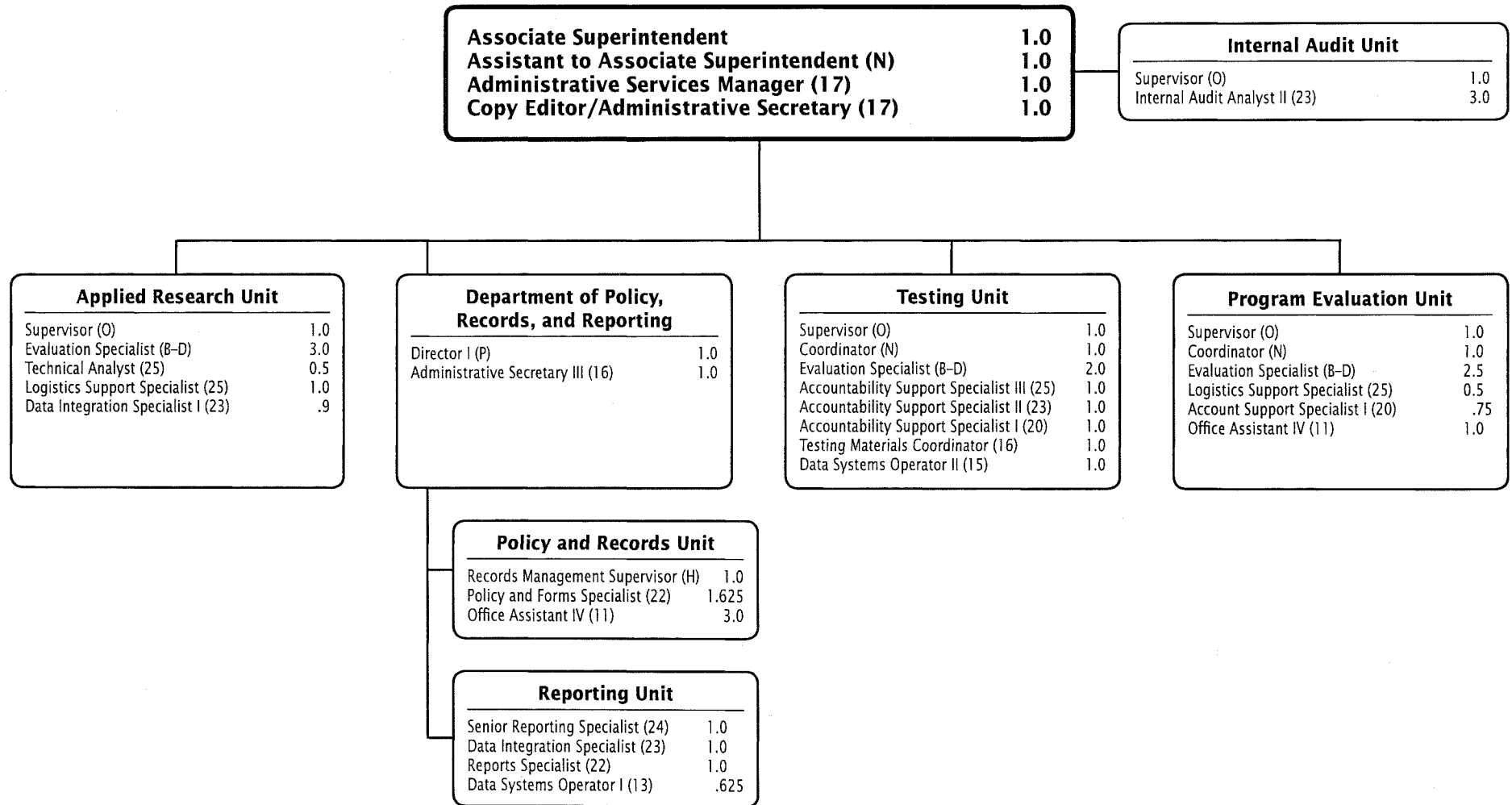
	PAGE
Office of the Associate Superintendent	6-3
▪ Department of Policy, Records, and Reporting	6-3
Policy and Records Unit.....	6-3
Reporting Unit.....	6-3
Testing Unit.....	6-3
Applied Research Unit	6-3
Program Evaluation Unit	6-3
Internal Audit Unit	6-3

**Office of Shared Accountability
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
POSITIONS						
Administrative	9,000	9,000	9,000	9,000	9,000	
Business/Operations Admin.	1,000	1,000	1,000	1,000	1,000	
Professional	8,500	8,000	7,500	7,500	7,500	
Supporting Services	23,400	23,400	23,900	23,900	23,900	
TOTAL POSITIONS	41,900	41,400	41,400	41,400	41,400	
01 SALARIES & WAGES						
Administrative	\$1,120,083	\$1,148,840	\$1,148,840	\$1,169,620	\$1,176,849	\$28,009
Business/Operations Admin.	76,919	79,593	79,593	83,104	85,590	5,997
Professional	787,360	859,219	804,965	781,545	791,491	(13,474)
Supporting Services	1,685,238	1,761,994	1,797,855	1,820,420	1,835,176	37,321
TOTAL POSITION DOLLARS	3,669,600	3,849,646	3,831,253	3,854,689	3,889,106	57,853
OTHER SALARIES						
Administrative						
Professional	86,854	47,687	66,080	66,080	66,080	
Supporting Services	124,959	116,817	116,817	116,817	116,817	
TOTAL OTHER SALARIES	211,813	164,504	182,897	182,897	182,897	
TOTAL SALARIES AND WAGES	3,881,413	4,014,150	4,014,150	4,037,586	4,072,003	57,853
02 CONTRACTUAL SERVICES	72,321	1,169,620	490,099	178,965	178,965	(311,134)
03 SUPPLIES & MATERIALS	20,892	24,659	24,659	24,659	24,659	
04 OTHER						
Local/Other Travel	7,551	6,944	6,944	6,944	6,944	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
TOTAL OTHER	7,551	6,944	6,944	6,944	6,944	
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$3,982,177	\$4,535,852	\$4,535,852	\$4,248,154	\$4,282,571	(\$253,281)

Office of Shared Accountability

Chapter 6 – 3



Office of Shared Accountability - 624/621/622/623/625/626/627

Geoffrey Sanderson, Associate Superintendent

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	41,900	41,400	41,400	41,400	41,400	
Position Salaries	\$3,669,600	\$3,849,646	\$3,831,253	\$3,854,689	\$3,889,106	\$57,853
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		47,687	66,080	66,080	66,080	
Supporting Services Part Time		116,817	116,817	116,817	116,817	
Other						
Subtotal Other Salaries	211,813	164,504	182,897	182,897	182,897	
Total Salaries & Wages	3,881,413	4,014,150	4,014,150	4,037,586	4,072,003	57,853
02 Contractual Services						
Consultants						
Other Contractual		490,099	490,099	178,965	178,965	(311,134)
Total Contractual Services	72,321	490,099	490,099	178,965	178,965	(311,134)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,800	7,800	7,800	7,800	
Other Supplies & Materials		16,859	16,859	16,859	16,859	
Total Supplies & Materials	20,892	24,659	24,659	24,659	24,659	
04 Other						
Local/Other Travel		6,944	6,944	6,944	6,944	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	7,551	6,944	6,944	6,944	6,944	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$3,982,177</u>	<u>\$4,535,852</u>	<u>\$4,535,852</u>	<u>\$4,248,154</u>	<u>\$4,282,571</u>	<u>\$(253,281)</u>

Office of Shared Accountability - 624/625/626/627/621/622/623

Geoffrey Sanderson, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
624 Office of Shared Accountability								
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	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	
Subtotal			4.000	4.000	4.000	4.000	4.000	
625 Testing Unit								
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	N Coordinator		1.000	1.000	1.000	1.000	1.000	
1	BD Evaluation Specialist		2.000	2.000	2.000	2.000	2.000	
1	25 Accountability Supp Spec III		1.000	1.000	1.000	1.000	1.000	
1	23 Accountability Support Spec II		1.000	1.000	1.000	1.000	1.000	
1	20 Accountability Support Spec I		1.000	1.000	1.000	1.000	1.000	
1	16 Testing Materials Coordinator		1.000	1.000	1.000	1.000	1.000	
1	15 Data Systems Operator II		1.000	1.000	1.000	1.000	1.000	
Subtotal			9.000	9.000	9.000	9.000	9.000	
626 Applied Research Unit								
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	BD Evaluation Specialist		2.500	3.000	3.000	3.000	3.000	
1	25 Technical Analyst		.500	.500	.500	.500	.500	
1	25 Logistics Support Specialist		1.000	1.000	1.000	1.000	1.000	
1	23 Data Integration Specialist		.900	.900	.900	.900	.900	
Subtotal			5.900	6.400	6.400	6.400	6.400	
627 Program Evaluation Unit								
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	N Coordinator		1.000	1.000	1.000	1.000	1.000	
1	BD Evaluation Specialist		4.000	3.000	2.500	2.500	2.500	
1	25 Logistics Support Specialist				.500	.500	.500	
1	20 Accountability Support Spec I		.750	.750	.750	.750	.750	
1	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
Subtotal			7.750	6.750	6.750	6.750	6.750	
621 Dept. of Policy, Records, Reporting								
1	P Director I		1.000	1.000	1.000	1.000	1.000	
1	24 Senior Reporting Specialist		1.000	1.000	1.000	1.000	1.000	
1	23 Data Integration Specialist		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	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
1	13 Data Systems Operator		.625	.625	.625	.625	.625	
Subtotal			5.625	5.625	5.625	5.625	5.625	
622 Policy and Records Unit								
1	H Records Management Supervisor		1.000	1.000	1.000	1.000	1.000	
1	22 Policy/Forms Specialist		1.625	1.625	1.625	1.625	1.625	
1	11 Office Assistant IV		3.000	3.000	3.000	3.000	3.000	
Subtotal			5.625	5.625	5.625	5.625	5.625	

Office of Shared Accountability - 624/625/626/627/621/622/623

Geoffrey Sanderson, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
	623 Internal Audit Unit							
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	25 Internal Audit Analyst II		3.000	3.000	3.000	3.000	3.000	
	Subtotal		4.000	4.000	4.000	4.000	4.000	
	Total Positions		41.900	41.400	41.400	41.400	41.400	

CHAPTER 7

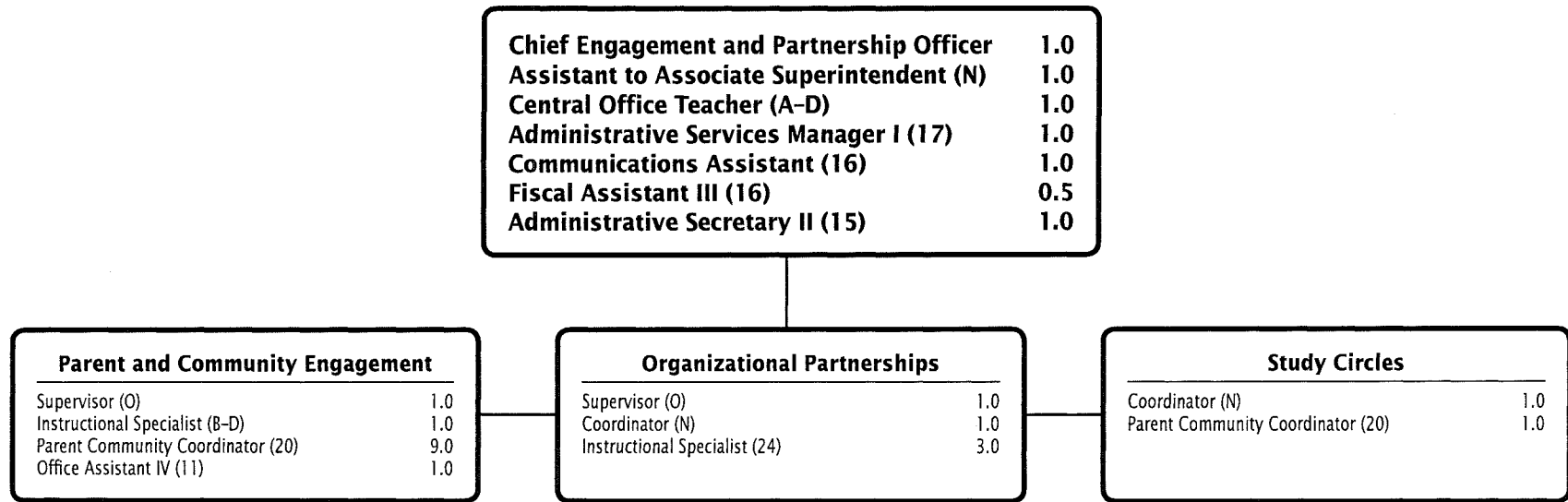
Office of Community Engagement and Partnerships

	PAGE
Office of the Chief Engagement and Partnership Officer.....	7-3

**Office of Community Engagement and Partnerships
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
POSITIONS						
Administrative	3,000	3,000	3,000	4,000	6,000	3,000
Business/Operations Admin.						
Professional	1,000	1,000	1,000	1,000	2,000	1,000
Supporting Services	17,000	15,500	16,500	17,500	17,500	1,000
TOTAL POSITIONS	21,000	19,500	20,500	22,500	25,500	5,000
01 SALARIES & WAGES						
Administrative	\$321,011	\$434,704	\$434,704	\$522,594	\$731,878	\$297,174
Business/Operations Admin.						
Professional	100,297	103,694	103,694	106,314	212,112	108,418
Supporting Services	1,062,441	1,055,440	1,121,295	1,170,442	1,195,033	73,738
TOTAL POSITION DOLLARS	1,483,749	1,593,838	1,659,693	1,799,350	2,139,023	479,330
OTHER SALARIES						
Administrative						
Professional	16,005	14,996	9,996	14,996	14,996	5,000
Supporting Services	4,115	8,465	8,465	8,465	8,465	
TOTAL OTHER SALARIES	20,120	23,461	18,461	23,461	23,461	5,000
TOTAL SALARIES AND WAGES	1,503,869	1,617,299	1,678,154	1,822,811	2,162,484	484,330
02 CONTRACTUAL SERVICES	65,982	522,594	23,143	86,502	112,847	89,704
03 SUPPLIES & MATERIALS	21,796	21,756	21,756	21,756	27,756	6,000
04 OTHER						
Local/Other Travel	11,480	14,690	14,690	14,690	20,690	6,000
Insur & Employee Benefits						
Utilities						
Miscellaneous	50,130	50,300	50,300	50,300	50,300	
TOTAL OTHER	61,610	64,990	64,990	64,990	70,990	6,000
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$1,653,257	\$1,790,547	\$1,788,043	\$1,996,059	\$2,374,077	\$586,034

Office of Community Engagement and Partnerships



Office of Community Engagement and Partnerships - 522/521

Timothy B. Warner, Chief Engagement and Partnership Officer

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	21,000	19,500	20,500	22,500	25,500	5,000
Position Salaries	\$1,483,749	\$1,593,838	\$1,659,693	\$1,799,350	\$2,139,023	\$479,330
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends		14,996	9,996	14,996	14,996	5,000
Professional Part Time						
Supporting Services Part Time		8,465	8,465	8,465	8,465	
Other						
Subtotal Other Salaries	20,120	23,461	18,461	23,461	23,461	5,000
Total Salaries & Wages	1,503,869	1,617,299	1,678,154	1,822,811	2,162,484	484,330
02 Contractual Services						
Consultants					26,345	26,345
Other Contractual		86,502	23,143	86,502	86,502	63,359
Total Contractual Services	65,982	86,502	23,143	86,502	112,847	89,704
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		16,880	16,880	16,880	22,880	6,000
Other Supplies & Materials		4,876	4,876	4,876	4,876	
Total Supplies & Materials	21,796	21,756	21,756	21,756	27,756	6,000
04 Other						
Local/Other Travel		14,690	14,690	14,690	20,690	6,000
Insur & Employee Benefits						
Utilities						
Miscellaneous		50,300	50,300	50,300	50,300	
Total Other	61,610	64,990	64,990	64,990	70,990	6,000
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$1,653,257	\$1,790,547	\$1,788,043	\$1,996,059	\$2,374,077	\$586,034

Office of Community Engagement and Partnerships - 522/521

Timothy B. Warner, Chief Engagement and Partnership Officer

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
2	Chief Engage & Partn Officer			1.000	1.000	1.000	1.000	
2	P Director I		1.000					
3	O Supervisor						1.000	1.000
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	N Asst. to Assoc Supt			1.000	1.000	1.000	1.000	
2	N Coordinator		1.000			1.000	2.000	2.000
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
3	AD Central Off Teacher	X					1.000	1.000
2	24 Partnerships Manager			3.000	3.000	3.000	3.000	
3	24 Partnerships Manager		3.000					
3	20 Parent Community Coord		10.000	9.000	9.000	10.000	10.000	1.000
1	17 Admin Services Manager I				1.000	1.000	1.000	
2	16 Communications Assistant		1.000	1.000	1.000	1.000	1.000	
1	16 Fiscal Assistant III		1.000					
2	16 Fiscal Assistant III			.500	.500	.500	.500	
2	15 Administrative Secretary II		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	
	Total Positions		21.000	19.500	20.500	22.500	25.500	5.000

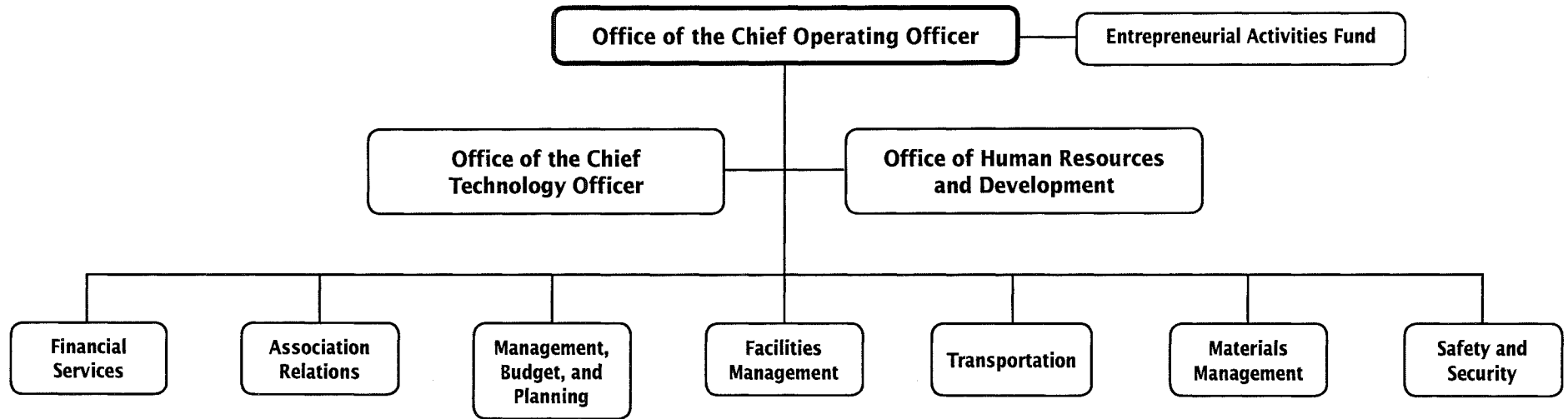
Office of Chief Operating Officer

	PAGE
Chief Operating Officer	8-3
Entrepreneurial Activities Fund.....	8-7
▪ Department of Financial Services	8-10
Division of Controller	8-14
▪ Department of Association Relations	8-17
▪ Department of Management, Budget, and Planning	8-20
▪ Department of Facilities Management	8-24
Real Estate Management Fund.....	8-28
Division of Construction	8-31
Division of Long-range Planning	8-34
Division of Maintenance	8-37
Division of School Plant Operations	8-41
▪ Department of Transportation	8-45
Field Trip Fund.....	8-49
▪ Department of Materials Management	8-52
Editorial, Graphics and Publishing Services	8-55
Division of Procurement	8-58
Division of Food and Nutrition Services	8-61
▪ Department of School Safety and Security	8-65

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

OBJECT OF EXPENDITURE	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
POSITIONS						
Administrative	36,000	35,000	35,000	34,701	34,701	(299)
Business/Operations Admin.	50,000	50,000	50,000	49,629	49,629	(371)
Professional	2,000	2,000	2,000	4,000	4,000	2,000
Supporting Services	4,175,173	4,180,673	4,183,273	4,211,713	4,211,213	27,940
TOTAL POSITIONS	4,263,173	4,267,673	4,270,273	4,300,043	4,299,543	29,270
01 SALARIES & WAGES						
Administrative	\$4,695,832	\$4,663,385	\$4,663,385	\$6,187,699	\$4,666,475	\$3,090
Business/Operations Admin.	4,408,632	4,669,516	4,669,516	4,793,738	4,818,643	149,127
Professional	232,720	235,001	235,001	9,331,475	440,064	205,063
Supporting Services	159,116,745	169,057,397	169,081,553	176,127,203	173,097,816	4,016,263
TOTAL POSITION DOLLARS	168,453,929	178,625,299	178,649,455	196,440,115	183,022,998	4,373,543
OTHER SALARIES						
Administrative						
Professional	393,158	845,766	822,251	568,347	567,847	(254,404)
Supporting Services	13,447,158	14,013,877	14,013,877	14,808,915	14,808,915	795,038
TOTAL OTHER SALARIES	13,840,316	14,859,643	14,836,128	15,377,262	15,376,762	540,634
TOTAL SALARIES AND WAGES	182,294,245	193,484,942	193,485,583	211,817,377	198,399,760	4,914,177
02 CONTRACTUAL SERVICES	9,768,796	6,187,699	11,076,242	11,073,194	11,073,194	(3,048)
03 SUPPLIES & MATERIALS	39,372,030	40,226,650	41,226,250	43,316,579	43,316,429	2,090,179
04 OTHER						
Local/Other Travel	264,039	303,398	311,898	320,008	318,558	6,660
Insur & Employee Benefits	460,485,981	505,159,508	505,186,297	514,890,387	514,937,550	9,751,253
Utilities	37,122,955	38,347,419	38,347,419	36,750,103	36,750,103	(1,597,316)
Miscellaneous	8,669,993	9,450,484	9,450,484	7,966,322	7,966,322	(1,484,162)
TOTAL OTHER	506,542,968	553,260,809	553,296,098	559,926,820	559,972,533	6,676,435
05 EQUIPMENT	11,949,320	12,000,391	12,000,391	12,084,692	12,079,692	79,301
GRAND TOTAL AMOUNTS	\$749,927,359	\$810,084,564	\$811,084,564	\$838,218,662	\$824,841,608	\$13,757,044

Chief Operating Officer—Overview



Chapter 8 – 3

F.T.E. Positions 4,299.543

(In addition, there are 67.5 positions funded by the Capital Budget, 21.0 funded by ICB, and 29.67 funded by the Employee Benefits Trust Fund. These non-operating Budget positions are noted on other charts in this chapter. There are 1,951.76 school-based positions also shown on K-12 charts in Chapter 1)

Office of the Chief Operating Officer

Chief Operating Officer	1.0
Executive Director (P)	2.0
Director I (P)	2.0
Supervisor (O)	1.0
Business & Fiscal Administrator (I)	1.0
Instructional Specialist (B-D)	1.0
Fiscal Specialist I (24)	1.0
Administrative Services Manager III (19)	1.0
Copy Editor/Administrative Secretary I (17)	1.0
Administrative Services Manager (17)	1.0
Appeals/Transfer Control Assistant (16)	1.0
Fiscal Assistant II (15)	1.0
Administrative Secretary II (15)	1.0
Administrative Secretary I (14)	1.0
Secretary (12)	1.5

Office of the Chief Operating Officer - 331/798

Larry A. Bowers, Chief Operating Officer

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	15,500	17,500	17,500	17,500	17,500	
Position Salaries	\$1,539,237	\$1,758,581	\$1,758,581	\$1,759,720	\$1,754,045	\$(4,536)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		27,093	27,093	27,093	27,093	
Supporting Services Part Time		8,397	8,397	8,397	8,397	
Other		1,695	1,695	1,695	1,695	
Subtotal Other Salaries	6,970	37,185	37,185	37,185	37,185	
Total Salaries & Wages	1,546,207	1,795,766	1,795,766	1,796,905	1,791,230	(4,536)
02 Contractual Services						
Consultants		2,500	2,500	2,500	2,500	
Other Contractual		648,327	648,327	553,327	553,327	(95,000)
Total Contractual Services	733,148	650,827	650,827	555,827	555,827	(95,000)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,586	3,586	3,586	3,586	
Other Supplies & Materials		26,761	26,761	26,761	26,761	
Total Supplies & Materials	32,678	30,347	30,347	30,347	30,347	
04 Other						
Local/Other Travel		1,865	1,865	1,865	1,865	
Insur & Employee Benefits						
Utilities						
Miscellaneous		50,000	50,000	50,000	50,000	
Total Other	37,213	51,865	51,865	51,865	51,865	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$2,349,246</u>	<u>\$2,528,805</u>	<u>\$2,528,805</u>	<u>\$2,434,944</u>	<u>\$2,429,269</u>	<u>\$(99,536)</u>

Office of the Chief Operating Officer - 331

Larry A. Bowers, Chief Operating Officer

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 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	1.000	1.000	
1	P Executive Assistant		2.000	2.000	2.000	2.000		(2.000)
1	P Executive Director						2.000	2.000
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	I Business & Fiscal Admin		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
2	24 Fiscal Specialist I			1.000	1.000	1.000	1.000	
1	19 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	
2	16 Appls Trans Control Asst		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	15 Fiscal Assistant II			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		1.500	1.500	1.500	1.500	1.500	
	Total Positions		15.500	17.500	17.500	17.500	17.500	

Entrepreneurial Activities Fund

Instructional Specialist (B-D)	3.0
Communications Specialist/Web Producer (21)	1.0
Printing Equipment Operator IV (18)	1.0
Customer Service Specialist (16)	2.0
School Registrar (16)	0.6
Fiscal Assistant II (15)	1.0
Printing Equipment Operator I (11)	2.0
Truck Driver/Warehouse Worker Shift 1 (11)	2.0

Entrepreneurial Activities Fund - 820/821/822/823/824/825/826/827/828

Larry A. Bowers, Chief Operating Officer

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	9.000	13.000	14.600	12.600	12.600	(2.000)
Position Salaries	\$534,055	\$715,416	\$739,572	\$879,188	\$887,464	\$147,892
Other Salaries						
Summer Employment						
Professional Substitutes		303,907	303,907			(303,907)
Stipends		64,430	56,617	46,617	51,617	(5,000)
Professional Part Time		253,137	237,435	295,838	290,838	53,403
Supporting Services Part Time		20,657	20,657	5,657	5,657	(15,000)
Other		48,716	48,716	38,716	38,716	(10,000)
Subtotal Other Salaries	421,626	690,847	667,332	386,828	386,828	(280,504)
Total Salaries & Wages	955,681	1,406,263	1,406,904	1,266,016	1,274,292	(132,612)
02 Contractual Services						
Consultants		34,520	490	490	490	
Other Contractual		523,000	521,500	566,942	566,942	45,442
Total Contractual Services	280,373	557,520	521,990	567,432	567,432	45,442
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		455,317	454,917	427,617	427,617	(27,300)
Office						
Other Supplies & Materials		223,991	223,991	185,898	185,898	(38,093)
Total Supplies & Materials	501,990	679,308	678,908	613,515	613,515	(65,393)
04 Other						
Local/Other Travel		12,649	21,149	21,149	21,149	
Insur & Employee Benefits		316,216	343,005	346,063	347,172	4,167
Utilities						
Miscellaneous						
Total Other	250,140	328,865	364,154	367,212	368,321	4,167
05 Equipment						
Leased Equipment		14,980	14,980	4,980	4,980	(10,000)
Other Equipment		20,000	20,000	20,000	20,000	
Total Equipment		34,980	34,980	24,980	24,980	(10,000)
Grand Total	\$1,988,184	\$3,006,936	\$3,006,936	\$2,839,155	\$2,848,540	\$(158,396)

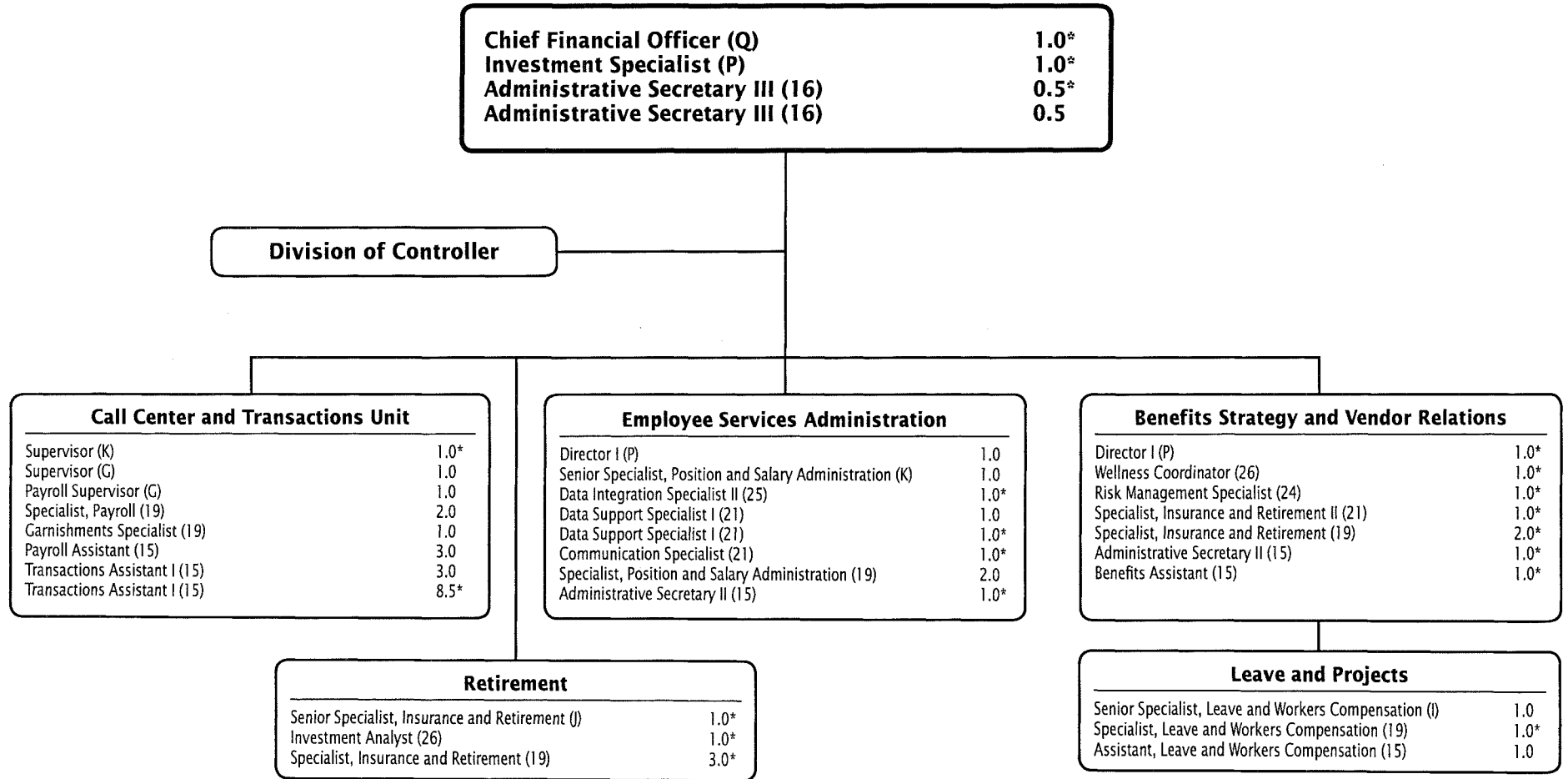
Entrepreneurial Activities Fund - 820/821/822/823/824/825/826/827/828

Larry A. Bowers, Chief Operating Officer

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
	820 Entrepreneurial Activities Fund							
81	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
81	15 Fiscal Assistant II			1.000	1.000	1.000	1.000	
81	14 Operations Assistant			1.000	1.000			(1.000)
81	13 Fiscal Assistant I		1.000					
81	11 Truck Drive/Whr Wkr Shift 1		2.000	4.000	4.000	2.000	2.000	(2.000)
	Subtotal		4.000	7.000	7.000	4.000	4.000	(3.000)
	822 Printing Services							
81	18 Printing Equipment Operator IV			1.000	1.000	1.000	1.000	
81	16 Customer Service Spec		1.000	2.000	2.000	2.000	2.000	
81	16 Printing Equip Operator III		1.000					
81	11 Printing Equip Operator I			2.000	2.000	2.000	2.000	
81	11 Bindery Equip Operator I		2.000					
	Subtotal		4.000	5.000	5.000	5.000	5.000	
	823 Student Online Learning							
81	23 Applications Developer I		1.000	1.000	1.000			(1.000)
81	21 Comm Spec/Web Producer				1.000	1.000	1.000	
81	16 School Registrar				.600	.600	.600	
	Subtotal		1.000	1.000	2.600	1.600	1.600	(1.000)
	827 Pearson North Star Project							
81	BD Instructional Specialist					2.000	2.000	2.000
	Subtotal					2.000	2.000	2.000
	Total Positions		9.000	13.000	14.600	12.600	12.600	(2.000)

Department of Financial Services

Chapter 8 – 10



F.T.E. Positions 19.83

(In addition, the chart includes 28.67* positions funded by the Employee Benefits Trust Fund, including .299 of the Chief Financial Officer position and .371 of the ERSC Call Center Supervisor position)

Department of Financial Services - 334/333

Susanne G. DeGraba, Chief Financial Officer

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	21.500	20.500	20.500	19.830	19.830	(.670)
Position Salaries	\$1,677,623	\$1,605,135	\$1,605,135	\$1,530,980	\$1,552,145	\$(52,990)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other		4,000	4,000	6,400	6,400	2,400
Subtotal Other Salaries	-755,423	4,000	4,000	6,400	6,400	2,400
Total Salaries & Wages	922,200	1,609,135	1,609,135	1,537,380	1,558,545	(50,590)
02 Contractual Services						
Consultants						
Other Contractual		19,560	19,560	12,000	12,000	(7,560)
Total Contractual Services	10,367	19,560	19,560	12,000	12,000	(7,560)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		17,727	17,727	22,887	22,887	5,160
Other Supplies & Materials						
Total Supplies & Materials	27,444	17,727	17,727	22,887	22,887	5,160
04 Other						
Local/Other Travel		2,583	2,583	2,583	2,583	
Insur & Employee Benefits		492,187,826	492,168,215	499,749,289	501,873,584	9,705,369
Utilities						
Miscellaneous		100,000	100,000	100,000	100,000	
Total Other	443,498,273	492,290,409	492,270,798	499,851,872	501,976,167	9,705,369
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$444,458,284	\$493,936,831	\$493,917,220	\$501,424,139	\$503,569,599	\$9,652,379

Education Jobs Fund - 935

Susanne G. DeGraba, Chief Financial Officer

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)						
Position Salaries						
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages						
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
Total Supplies & Materials						
04 Other						
Local/Other Travel						
Insur & Employee Benefits			19,611			(19,611)
Utilities						
Miscellaneous						
Total Other	4,377,655		19,611			(19,611)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$4,377,655</u>		<u>\$19,611</u>			<u>\$(19,611)</u>

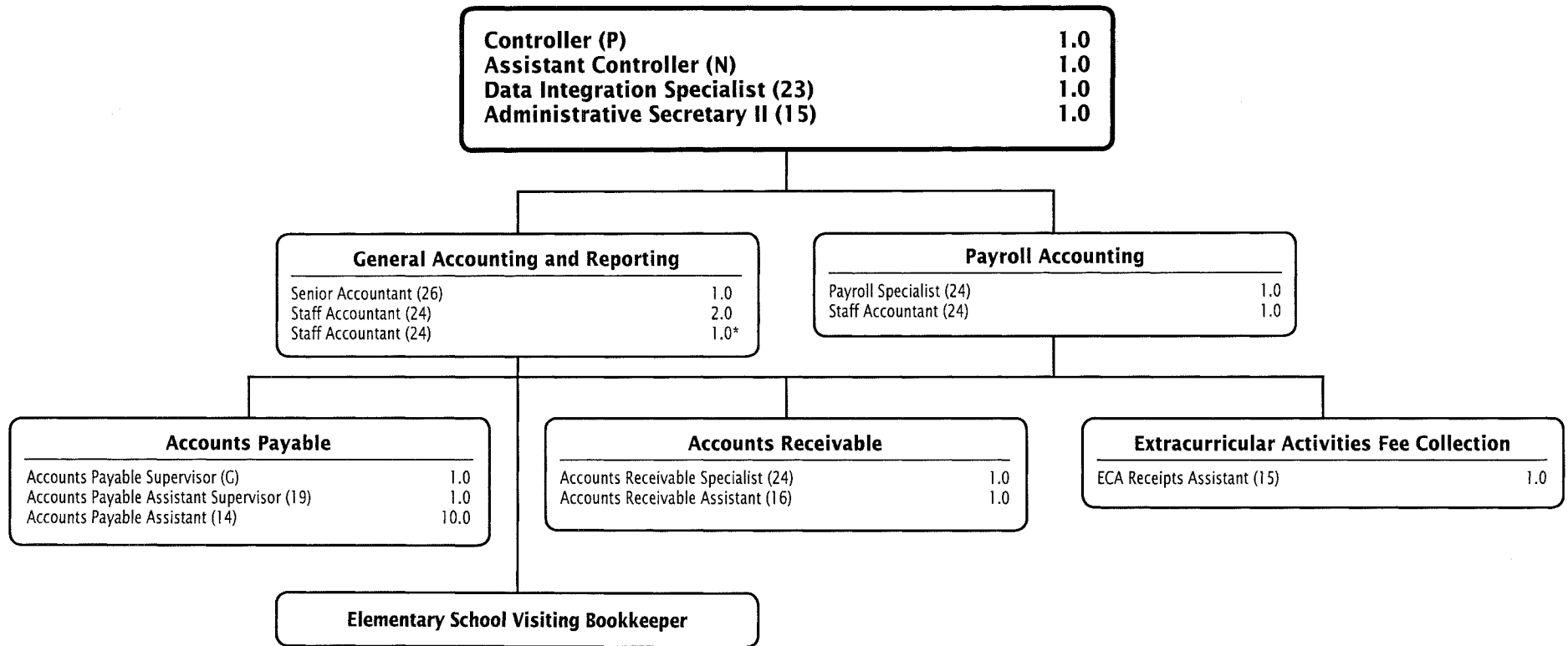
Department of Financial Services - 334/333

Susanne G. DeGraba, Chief Financial Officer

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
1	Q Chief Financial Officer		1.000	1.000	1.000	.701	.701	(.299)
1	P Director I		1.000	1.000	1.000	1.000	1.000	
1	P Administrator Spec Assign		1.000					
1	K Sr Spec Pos & Sal Admin		1.000	1.000	1.000	1.000	1.000	
1	K ERSC Call Ctr/Transaction Supv		1.000	1.000	1.000	.629	.629	(.371)
1	I Sr Spec Leave/Wkrs Com		1.000	1.000	1.000	1.000	1.000	
1	G Payroll Supervisor		1.000	1.000	1.000	1.000	1.000	
1	G ERSC Call Ctr/Trans Asst Supv		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	19 Garnishments Specialist		1.000	1.000	1.000	1.000	1.000	
1	19 Specialist, Payroll		2.000	2.000	2.000	2.000	2.000	
1	19 Spec, Position/Salary Admin		2.000	2.000	2.000	2.000	2.000	
1	16 Administrative Secretary III		.500	.500	.500	.500	.500	
1	15 Transactions Assistant I		3.000	3.000	3.000	3.000	3.000	
1	15 Payroll Assistant		3.000	3.000	3.000	3.000	3.000	
1	15 Assist, Leave Admin/Wkrs Comp		1.000	1.000	1.000	1.000	1.000	
	Total Positions		21.500	20.500	20.500	19.830	19.830	(.670)

Division of Controller

Chapter 8 – 14



F.T.E. Positions 24.0

(*In addition, the chart includes a 1.0 position funded by the Employee Benefits Trust Fund.)

Division of Controller - 332/155

Susan B. Chen, Controller

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	25,000	24,000	24,000	24,000	24,000	
Position Salaries	\$1,583,304	\$1,694,840	\$1,694,840	\$1,744,615	\$1,730,872	\$36,032
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		14,335	14,335	14,335	14,335	
Other		-93,406	-93,406	84,145	84,145	177,551
Subtotal Other Salaries	10,276	-79,071	-79,071	98,480	98,480	177,551
Total Salaries & Wages	1,593,580	1,615,769	1,615,769	1,843,095	1,829,352	213,583
02 Contractual Services						
Consultants						
Other Contractual		4,900	4,900			(4,900)
Total Contractual Services	6,460	4,900	4,900			(4,900)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		14,571	14,571	19,911	19,911	5,340
Other Supplies & Materials						
Total Supplies & Materials	15,812	14,571	14,571	19,911	19,911	5,340
04 Other						
Local/Other Travel		1,040	1,040	600	600	(440)
Insur & Employee Benefits						
Utilities						
Miscellaneous		9,000	9,000	-110,896	-110,896	(119,896)
Total Other	6,347	10,040	10,040	-110,296	-110,296	(120,336)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$1,622,199</u>	<u>\$1,645,280</u>	<u>\$1,645,280</u>	<u>\$1,752,710</u>	<u>\$1,738,967</u>	<u>\$93,687</u>

Division of Controller - 332/155

Susan B. Chen, Controller

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
	332 Division of Controller							
1	P Controller		1.000	1.000	1.000	1.000	1.000	
1	N Assistant Controller		1.000	1.000	1.000	1.000	1.000	
1	G Accounts Payable Supervisor		1.000	1.000	1.000	1.000	1.000	
1	26 Senior Accountant		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	1.000	1.000	
1	24 Staff Accountant		3.000	3.000	3.000	3.000	3.000	
1	23 Data Integration Specialist		1.000	1.000	1.000	1.000	1.000	
1	19 Accts Payable Asst Supervisor		1.000	1.000	1.000	1.000	1.000	
1	16 Accounts Receivable 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	14 Accounts Payable Assistant		11.000	10.000	10.000	10.000	10.000	
	Subtotal		24.000	23.000	23.000	23.000	23.000	
	155 Extra Curr Activity Fee Admin.							
2	15 ECA Receipts Assistant		1.000	1.000	1.000	1.000	1.000	
	Subtotal		1.000	1.000	1.000	1.000	1.000	
	Total Positions		25.000	24.000	24.000	24.000	24.000	

Department of Association Relations

Director II	1.0
Administrative Secretary III (16)	1.0

Department of Association Relations - 661

Stan Damas, Director II

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	2,000	2,000	2,000	2,000	2,000	
Position Salaries	\$212,429	\$210,333	\$210,333	\$214,584	\$215,021	\$4,688
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		15,000	15,000	15,000	15,000	
Supporting Services Part Time		800	800	800	800	
Other						
Subtotal Other Salaries	18,866	15,800	15,800	15,800	15,800	
Total Salaries & Wages	231,295	226,133	226,133	230,384	230,821	4,688
02 Contractual Services						
Consultants						
Other Contractual		38,686	38,686	38,686	38,686	
Total Contractual Services	19,158	38,686	38,686	38,686	38,686	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,000	3,000	3,000	3,000	
Other Supplies & Materials						
Total Supplies & Materials	2,947	3,000	3,000	3,000	3,000	
04 Other						
Local/Other Travel		400	400	400	400	
Insur & Employee Benefits						
Utilities						
Miscellaneous		2,500	2,500	2,500	2,500	
Total Other	83	2,900	2,900	2,900	2,900	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$253,483</u>	<u>\$270,719</u>	<u>\$270,719</u>	<u>\$274,970</u>	<u>\$275,407</u>	<u>\$4,688</u>

Department of Association Relations - 661

Stan Damas, Director II

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
1	Director II		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
	Total Positions		2.000	2.000	2.000	2.000	2.000	

Department of Management, Budget, and Planning

Director II (O)	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)	2.0
Administrative Secretary III (16)	1.0
Fiscal Assistant III (16)	0.75
Secretary (12)	0.625

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

Thomas P. Klausing, Director II

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	12,250	12,250	12,250	12,250	12,375	.125
Position Salaries	\$1,054,837	\$1,240,652	\$1,240,652	\$1,152,790	\$1,172,089	\$(68,563)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		2,199	2,199	2,199	1,699	(500)
Supporting Services Part Time		3,353	3,353	3,353	3,353	
Other		245,815	245,815	385,144	385,144	139,329
Subtotal Other Salaries	310,473	251,367	251,367	390,696	390,196	138,829
Total Salaries & Wages	1,365,310	1,492,019	1,492,019	1,543,486	1,562,285	70,266
02 Contractual Services						
Consultants						
Other Contractual		905	905	605	605	(300)
Total Contractual Services		905	905	605	605	(300)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,824	3,824	2,780	2,780	(1,044)
Other Supplies & Materials						
Total Supplies & Materials	2,780	3,824	3,824	2,780	2,780	(1,044)
04 Other						
Local/Other Travel		759	759	329	329	(430)
Insur & Employee Benefits						
Utilities						
Miscellaneous		1,937	1,937	4,560	4,560	2,623
Total Other	11,836	2,696	2,696	4,889	4,889	2,193
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$1,379,926	\$1,499,444	\$1,499,444	\$1,551,760	\$1,570,559	\$71,115

Provision for Future Supported Projects - 999

Thomas P. Klausing, Director II

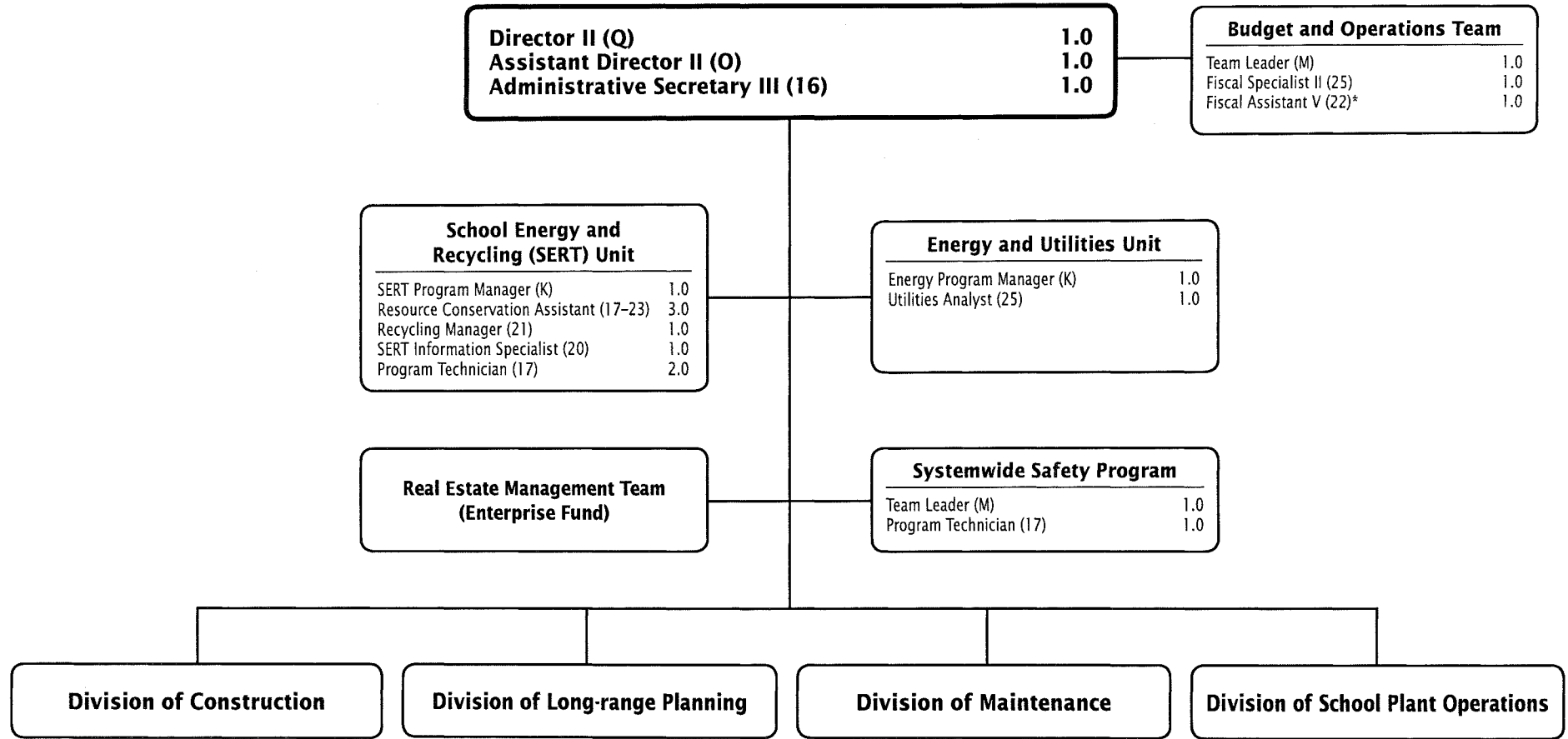
Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE) Position Salaries						
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other		5,365,402	5,365,402	5,990,402	5,990,402	625,000
Subtotal Other Salaries	3,019,163	5,365,402	5,365,402	5,990,402	5,990,402	625,000
Total Salaries & Wages	3,019,163	5,365,402	5,365,402	5,990,402	5,990,402	625,000
02 Contractual Services						
Consultants						
Other Contractual		797,285	797,285	847,285	847,285	50,000
Total Contractual Services	250,720	797,285	797,285	847,285	847,285	50,000
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		934,685	934,685	884,685	884,685	(50,000)
Total Supplies & Materials	130,318	934,685	934,685	884,685	884,685	(50,000)
04 Other						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous		2,350,384	2,350,384	725,384	725,384	(1,625,000)
Total Other	1,544,336	2,350,384	2,350,384	725,384	725,384	(1,625,000)
05 Equipment						
Leased Equipment						
Other Equipment		598	598	598	598	
Total Equipment	25,434	598	598	598	598	
Grand Total	<u>\$4,969,971</u>	<u>\$9,448,354</u>	<u>\$9,448,354</u>	<u>\$8,448,354</u>	<u>\$8,448,354</u>	<u>\$(1,000,000)</u>

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

Thomas P. Klausing, Director II

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
	336 Dept. of Management, Budget & Plan.							
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	1.000	
1	27 Grants Specialist		1.000	1.000	1.000	1.000	1.000	
1	27 Management & Budget Spec III		1.000	1.000	1.000	1.000	1.000	
1	26 Management & Budget Spec II		2.500	3.000	3.000	3.000	3.000	
1	25 Applications Developer II		1.000	1.000	1.000	1.000	1.000	
1	24 Management & Budget Spec I		2.000	2.000	2.000	2.000	2.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
1	16 Fiscal Assistant III			.750	.750	.750	.750	
1	15 Fiscal Assistant II		.750					
1	14 Administrative Secretary I		.500	.500	.500	.500		(.500)
1	12 Secretary						.625	.625
	Subtotal		11.750	12.250	12.250	12.250	12.375	.125
	949 Comprehensive Admin. - Title I							
1	26 Management & Budget Spec II		.500					
	Subtotal		.500					
	Total Positions		12.250	12.250	12.250	12.250	12.375	.125

Department of Facilities Management



Chapter 8 – 24

F.T.E. Positions 17.0

(*In addition, the chart includes a 1.0 position funded by the Capital Budget.)

Department of Facilities Management - 321/311/315/324/325/326

James C. Song, Director II

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	17,000	17,000	17,000	17,000	17,000	
Position Salaries	\$1,439,381	\$1,494,601	\$1,494,601	\$1,514,370	\$1,533,075	\$38,474
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	1,439,381	1,494,601	1,494,601	1,514,370	1,533,075	38,474
02 Contractual Services						
Consultants						
Other Contractual		944,739	944,739	1,805,571	1,805,571	860,832
Total Contractual Services	979,572	944,739	944,739	1,805,571	1,805,571	860,832
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		1,000	1,000	1,000	1,000	
Other Supplies & Materials		173,296	173,296	114,007	114,007	(59,289)
Total Supplies & Materials	46,701	174,296	174,296	115,007	115,007	(59,289)
04 Other						
Local/Other Travel		2,558	2,558	2,558	2,558	
Insur & Employee Benefits						
Utilities		38,315,819	38,315,819	36,718,503	36,718,503	(1,597,316)
Miscellaneous		3,292,831	3,292,831	3,510,942	3,510,942	218,111
Total Other	38,154,685	41,611,208	41,611,208	40,232,003	40,232,003	(1,379,205)
05 Equipment						
Leased Equipment						
Other Equipment		14,000	14,000	14,000	14,000	
Total Equipment	1,324	14,000	14,000	14,000	14,000	
Grand Total	\$40,621,663	\$44,238,844	\$44,238,844	\$43,680,951	\$43,699,656	\$(539,188)

State Fiscal Stabilization Fund - 901

James C. Song, Director II

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)						
Position Salaries						
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages						
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
Total Supplies & Materials						
04 Other						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	1,902,103					
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$1,902,103</u>					

Department of Facilities Management - 321/311/315/324/325/326

James C. Song, Director II

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
10	P Director I		1.000	1.000	1.000	1.000		(1.000)
10	O Assistant Director II		1.000	1.000	1.000	1.000	1.000	
10	M Team Leader		1.000	1.000	1.000	1.000	2.000	1.000
10	K Energy Program Manager		1.000	1.000	1.000	1.000	1.000	
10	K SERT Program Manager		1.000	1.000	1.000	1.000	1.000	
10	25 Fiscal Specialist II		1.000	1.000	1.000	1.000	1.000	
10	25 Utilities Analyst		1.000	1.000	1.000	1.000	1.000	
10	23 Resource Conservation Asst		3.000	3.000	3.000	3.000	3.000	
10	21 Recycling Manager		1.000	1.000	1.000	1.000	1.000	
10	20 SERT Information Specialist		1.000	1.000	1.000	1.000	1.000	
10	17 Program Technician		3.000	3.000	3.000	3.000	3.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
	Total Positions		17.000	17.000	17.000	17.000	17.000	

Real Estate Management Fund

Team Leader (M)	1.0
Site Administration Specialist (25)	1.0*
Fiscal Assistant III (16)	1.0
Data Systems Operator II (15)	0.5
Building Services Manager II (12)	2.0
Secretary (12)	1.0
Building Services Assistant Manager I (10)	1.0
Building Services Worker (6)	0.5

F.T.E. Positions 7.0

(*In addition, the chart includes a 1.0 position funded by the Capital Budget.)

Real Estate Management Fund - 850

James C. Song, Director II

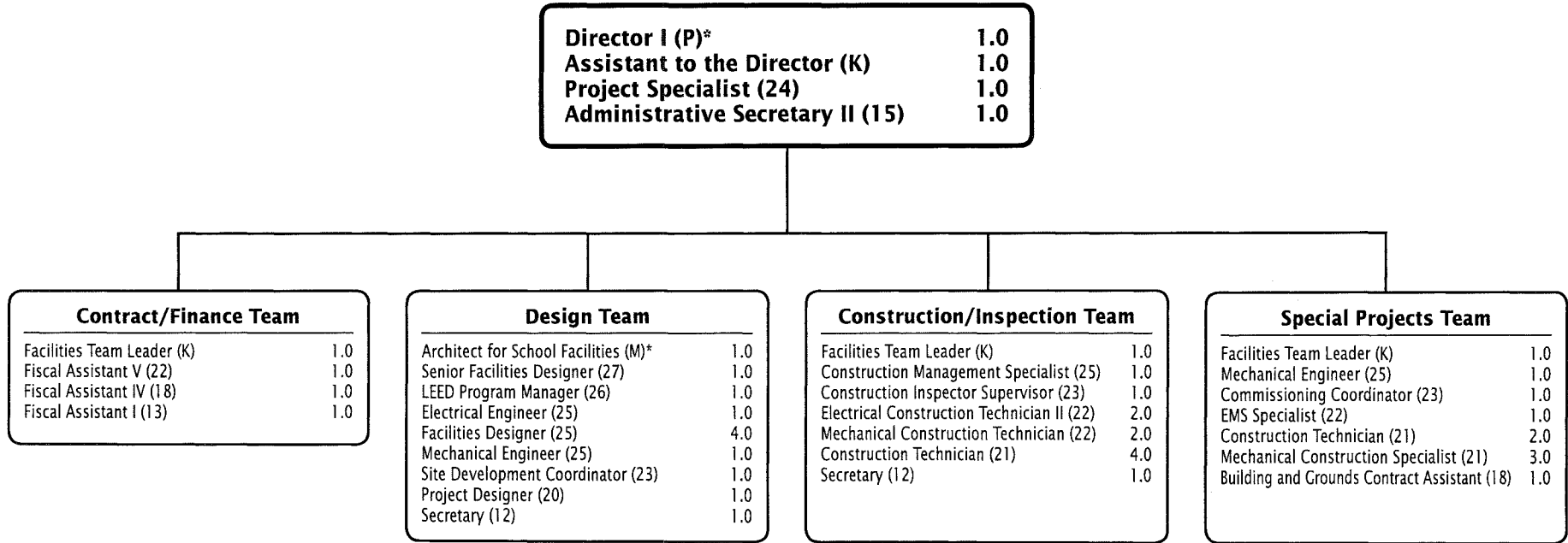
Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	6.500	7.000	7.000	7.000	7.000	
Position Salaries	\$364,117	\$401,298	\$401,298	\$411,101	\$417,057	\$15,759
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		73,677	73,677	73,677	73,677	
Other		80,011	80,011	80,011	80,011	
Subtotal Other Salaries	35,618	153,688	153,688	153,688	153,688	
Total Salaries & Wages	399,735	554,986	554,986	564,789	570,745	15,759
02 Contractual Services						
Consultants						
Other Contractual		2,304,222	2,304,222	1,625,722	1,625,722	(678,500)
Total Contractual Services	2,078,478	2,304,222	2,304,222	1,625,722	1,625,722	(678,500)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		5,700	5,700	5,700	5,700	
Other Supplies & Materials		42,604	42,604	42,604	42,604	
Total Supplies & Materials	10,618	48,304	48,304	48,304	48,304	
04 Other						
Local/Other Travel		3,693	3,693	3,693	3,693	
Insur & Employee Benefits		138,314	138,314	160,054	160,851	22,537
Utilities						
Miscellaneous		442,225	442,225	482,225	482,225	40,000
Total Other	707,059	584,232	584,232	645,972	646,769	62,537
05 Equipment						
Leased Equipment		19,159	19,159	19,159	19,159	
Other Equipment		9,700	9,700	9,700	9,700	
Total Equipment	17,549	28,859	28,859	28,859	28,859	
Grand Total	\$3,213,439	\$3,520,603	\$3,520,603	\$2,913,646	\$2,920,399	\$(600,204)

Real Estate Management Fund - 850

James C. Song, Director II

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
51	M Team Leader		1.000	1.000	1.000	1.000	1.000	
51	18 Fiscal Assistant IV		1.000					
51	16 Fiscal Assistant III			1.000	1.000	1.000	1.000	
51	15 Data Systems Operator II		.500	.500	.500	.500	.500	
51	12 Secretary		1.000	1.000	1.000	1.000	1.000	
51	12 Building Service Manager II		2.000	2.000	2.000	2.000	2.000	
51	10 Build Svcs Asst Mgr I Shft 2		1.000	1.000	1.000	1.000	1.000	
51	6 Building Service Wkr Shft 1			.500	.500	.500	.500	
	Total Positions		6.500	7.000	7.000	7.000	7.000	

Division of Construction



Chapter 8 – 31

F.T.E. Positions 2.0*

(*In addition, the chart includes 40.0 positions funded by the Capital Budget)

Division of Construction - 322

Dr. Richard Shuman Jr., Director I

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	2.000	2.000	2.000	2.000	2.000	
Position Salaries	\$227,197	\$229,482	\$229,482	\$235,996	\$238,012	\$8,530
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	227,197	229,482	229,482	235,996	238,012	8,530
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
Total Supplies & Materials						
04 Other						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other						
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$227,197</u>	<u>\$229,482</u>	<u>\$229,482</u>	<u>\$235,996</u>	<u>\$238,012</u>	<u>\$8,530</u>

Division of Construction - 322

Dr. Richard Shuman Jr., Director I

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
1	P Director I		1.000	1.000	1.000	1.000	1.000	
1	M Architect - School Facilities		1.000	1.000	1.000	1.000	1.000	
	Total Positions		2.000	2.000	2.000	2.000	2.000	

Division of Long-range Planning

Director I (P)	1.0
Coordinator GIS Services (26)	1.0
Senior Facilities Planner (26)	1.0
Planner II (24)	2.0*
Administrative Secretary II (15)	1.0

F.T.E. Positions 4.0

(*In addition, the chart includes 2.0 positions funded by the Capital Budget)

Division of Long-range Planning - 335

Bruce Crispell, Director I

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	4.625	4.625	4.625	4.625	4.000	(.625)
Position Salaries	\$410,037	\$439,171	\$439,171	\$415,395	\$390,628	\$(48,543)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		1,000	1,000	1,000	1,000	
Other						
Subtotal Other Salaries	1,027	1,000	1,000	1,000	1,000	
Total Salaries & Wages	411,064	440,171	440,171	416,395	391,628	(48,543)
02 Contractual Services						
Consultants						
Other Contractual		11,500	11,500	11,500	11,500	
Total Contractual Services	9,005	11,500	11,500	11,500	11,500	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		2,583	2,583	2,583	2,583	
Other Supplies & Materials		4,502	4,502	4,502	4,502	
Total Supplies & Materials	7,001	7,085	7,085	7,085	7,085	
04 Other						
Local/Other Travel		2,229	2,229	2,229	2,229	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	2,434	2,229	2,229	2,229	2,229	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$429,504	\$460,985	\$460,985	\$437,209	\$412,442	\$(48,543)

Division of Long-range Planning - 335

Bruce Crispell, Director I

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 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	1.000	
1	26 Sr. Facilities Planner		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	13 Boundary Information Spec		.625	.625	.625	.625		(.625)
Total Positions			4.625	4.625	4.625	4.625	4.000	(.625)

Division of Maintenance

Director I (P)	1.0
Assistant Director I (N)	1.0
Maintenance/Facility Area Assistant Manager (23)	1.0
Fiscal Assistant V (22)	1.0
Training and Safety Specialist (21)	1.0
Fiscal Assistant III (16)	1.0
Administrative Secretary II (15)	1.0
Account Assistant II (12)	3.0

Environmental Services IAQ	
Team Leader (M)	3.0
Environmental Safety Specialist (23)	2.0*
Environmental Specialist (23)	1.0
Environmental Specialist (23)	1.0*
Mechanical Systems Team Leader (20/ND)	2.0
Mechanical Systems Technician (16-19/ND)	9.0
Asset Technician (16)	1.0*
Maintenance Carpenter I (15)	1.0
Administrative Operations Secretary (14)	1.0*

Automation Center	
IT Systems Specialist (18-25)	1.0
Maintenance Automation Specialist (24)	1.0

Asbestos Abatement/Pest Control	
Environmental Health Specialist (23)	1.0*
Environmental Design Assistant (20)	1.0*
Environmental Abatement Supervisor (19/ND)	1.0*
Environmental Abatement Technician (16/ND)	6.0*
Integrated Pest Mgt. Associate II (15)	4.0
Water Treatment Tester (14)	2.0
Data Systems Operator (13)	1.0*

Automated Energy Management	
Energy Management Supervisor (24)	1.0
Energy Management Specialist (22)	4.0
Energy Management Specialist (22)	1.0*
Energy Management Technology Administrator (22)	1.0
Resource Conservation Assistant (17-23)	1.5*
Resource Conservation Assistant (17-23)	1.5
Customer Service Specialist (19)	1.0
Mechanical Systems Technician (16-19/ND)	2.0
Mechanical Systems Worker (10-14/ND)	1.0

PLAR/Contract Office	
Capital Improvement Construction Supervisor (J)	1.0
PLAR/Contracting Assistant Supervisor (22)	1.0*
Roof Construction Specialist (22)	1.0
Project Designer (20)	1.0*
Bldg. & Grounds Contracts Assistant (18)	3.0
Bldg. & Grounds Contracts Assistant (18)	4.0*
Paint Specialist (17)	1.0
Fiscal Assistant II (15)	1.0*
Fire Safety Compliance Tech. (14)	1.0
Secretary (12)	1.0

Electronics Shop	
Electronics Technician Supervisor (20)	1.0
Electronics Technician Asst. Supervisor (19)	1.0
Electronics Technician II (18)	3.0
Electronics Technician I (17)	16.0

Industrial Equipment Repair	
Industrial Equipment Supervisor (18)	1.0
Electric Motor Mechanic (17)	1.0
Equipment Mechanic (17)	1.0
Cabinet Maker (15)	1.0
Tool Mechanic (15)	2.0
Maintenance Painter I (13)	2.0

Maintenance Depots			
Maintenance/Facility Area Manager (J)	3.0	Maintenance Carpenter I (15)	27.0
Maintenance/Facility Area Assistant Manager (23)	3.0	Roof Mechanic (15)	6.0
Mechanical Systems Supervisor (21)	3.0	Maintenance Painter II (14)	3.0
Mechanical Systems Team Leader I (20)	6.0	Mechanical Systems Worker (10-14)	3.0
Electrician Area Supervisor (19)	3.0	Administrative Operations Secretary (14)	3.0
Mechanical Systems Technician (16-19)	67.0	Locksmith (14)	5.0
Carpentry Area Supervisor (18)	3.0	General Maintenance Worker III (13)	6.0
General Maintenance Area Supervisor (18)	3.0	Maintenance Painter I (13)	3.0
Carpentry Assistant Area Supervisor (17)	3.0	HVAC Apprentice (12)	4.0
Maintenance Electrician II (17)	3.0	Compactor Truck Operator (11)	3.0
General Maintenance Supervisor (16)	3.0	Roof Maintenance Worker (11)	3.0
Maintenance Electrician I (16)	18.0	General Maintenance Worker II (10)	33.0
Floor Covering Mechanic (15)	6.0	Sanitation Service Worker (9)	3.0
Glazier (15)	6.0	Office Assistant II (9)	1.5
		General Maintenance Worker I (9)	15.0

Heavy Equipment Shop	
General Maintenance Central Supervisor (21)	1.0
Automotive Technician II (19)	2.0
Automotive Technician I (17)	2.0
Small Equipment Mechanic (16)	4.0
Maintenance Welder (15)	2.0
Equipment Operator (12)	3.0
Compactor Truck Operator (11)	1.0
Service Writer (11)	1.0
General Maintenance Worker II (10)	1.0
Sanitation Service Worker (9)	1.0
General Maintenance Worker I (9)	2.0

Materials Fabrication and Rigging Shop	
Material Fabrication/Rigging Supervisor (18)	1.0
Mason (15)	2.0
Reupholster/Seamster II (13)	2.0
Materials Fabrication Worker (12)	4.0

Chapter 8 - 37

F.T.E. Positions 360.0

(*In addition, the chart includes 23.5 positions funded by the Capital Budget and 1.0 is funded by ICB.)

ND Night Differential = Shift 2

Division of Maintenance - 323/338/339

Roy Higgins, Director I

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	352,000	352,000	352,000	360,000	360,000	8,000
Position Salaries	\$20,472,005	\$21,879,054	\$21,879,054	\$22,084,459	\$22,284,988	\$405,934
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other		708,264	708,264	708,264	708,264	
Subtotal Other Salaries	573,549	708,264	708,264	708,264	708,264	
Total Salaries & Wages	21,045,554	22,587,318	22,587,318	22,792,723	22,993,252	405,934
02 Contractual Services						
Consultants		21,755	21,755	21,755	21,755	
Other Contractual		2,235,785	2,235,785	2,235,785	2,235,785	
Total Contractual Services	1,948,691	2,257,540	2,257,540	2,257,540	2,257,540	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		582	582	582	582	
Other Supplies & Materials		3,229,898	3,229,898	3,229,898	3,229,898	
Total Supplies & Materials	3,286,878	3,230,480	3,230,480	3,230,480	3,230,480	
04 Other						
Local/Other Travel		2,889	2,889	2,889	2,889	
Insur & Employee Benefits						
Utilities						
Miscellaneous		1,823,425	1,823,425	1,823,425	1,823,425	
Total Other	1,942,169	1,826,314	1,826,314	1,826,314	1,826,314	
05 Equipment						
Leased Equipment		736,561	736,561	736,561	736,561	
Other Equipment		335,460	335,460	335,460	335,460	
Total Equipment	1,049,019	1,072,021	1,072,021	1,072,021	1,072,021	
Grand Total	<u>\$29,272,311</u>	<u>\$30,973,673</u>	<u>\$30,973,673</u>	<u>\$31,179,078</u>	<u>\$31,379,607</u>	<u>\$405,934</u>

Division of Maintenance - 323/338/339

Roy Higgins, Director I

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
	323 Division of Maintenance							
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	
11	J Maintenance Facility Area Mgr		3.000	3.000	3.000	3.000	3.000	
11	J Capital Impr Construct Supv		1.000	1.000	1.000	1.000	1.000	
11	25 IT Systems Specialist		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	
11	24 Maintenance Automation Spec		1.000	1.000	1.000	1.000	1.000	
11	23 Resource Conservation Asst		2.500	1.500	1.500	1.500	1.500	
11	23 Environmental Specialist		1.000	1.000	1.000	1.000	1.000	
11	23 Maint/Facility Area Asst Mgr		4.000	4.000	4.000	4.000	4.000	
11	22 Fiscal Assistant V			1.000	1.000	1.000	1.000	
11	22 Energy Management Spec		4.000	4.000	4.000	4.000	4.000	
11	22 Energy Mgt Tech Admin			1.000	1.000	1.000	1.000	
11	22 Roof Construction Specialist		1.000	1.000	1.000	1.000	1.000	
11	21 Mechanical Systems Supervisor		3.000	3.000	3.000	3.000	3.000	
11	21 General Maint Central Supv		1.000	1.000	1.000	1.000	1.000	
11	21 Training and Safety Specialist		1.000	1.000	1.000	1.000	1.000	
11	20 Mech Systems Team Ldr Shft 1		6.000	6.000	6.000	6.000	6.000	
11	20 Electronic Technician Supv		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	
11	19 Mechanical Systems Tech Shft 1		59.000	59.000	59.000	67.000	67.000	8.000
11	19 Mechanical Systems Tech Shft 2		2.000	2.000	2.000	2.000	2.000	
11	19 Electrician Area Supervisor		3.000	3.000	3.000	3.000	3.000	
11	19 Electronic Tech Asst Superv		1.000	1.000	1.000	1.000	1.000	
11	19 Auto Technican II Shift 1		2.000	2.000	2.000	2.000	2.000	
11	18 Fiscal Assistant IV		1.000					
11	18 Carpentry Area Supervisor		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	
11	18 Build & Grounds Contracts Asst		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	
11	18 Electronic Technician II		3.000	3.000	3.000	3.000	3.000	
11	18 Industrial Equipment Supv		1.000	1.000	1.000	1.000	1.000	
11	17 Carpentry Asst Area Supv		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	
11	17 Electric Motor Mechanic		1.000	1.000	1.000	1.000	1.000	
11	17 Electronic Technician I		16.000	16.000	16.000	16.000	16.000	
11	17 Paint Specialist		1.000	1.000	1.000	1.000	1.000	
11	17 Equipment Mechanic		1.000	1.000	1.000	1.000	1.000	
11	17 Auto Technican I Shift 1		2.000	2.000	2.000	2.000	2.000	
11	16 Fiscal Assistant III					1.000	1.000	1.000
11	16 General Maintenance Supervisor		3.000	3.000	3.000	3.000	3.000	
11	16 Maintenance Electrician I		18.000	18.000	18.000	18.000	18.000	
11	16 Small Equipment Mechanic		4.000	4.000	4.000	4.000	4.000	
11	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
11	15 Supervisor		1.000	1.000	1.000			(1.000)
11	15 Integr Pest Mgt Assoc II		3.000	4.000	4.000	4.000	4.000	
11	15 Maintenance Carpenter I		27.000	27.000	27.000	27.000	27.000	
11	15 Floor Covering Mechanic		6.000	6.000	6.000	6.000	6.000	

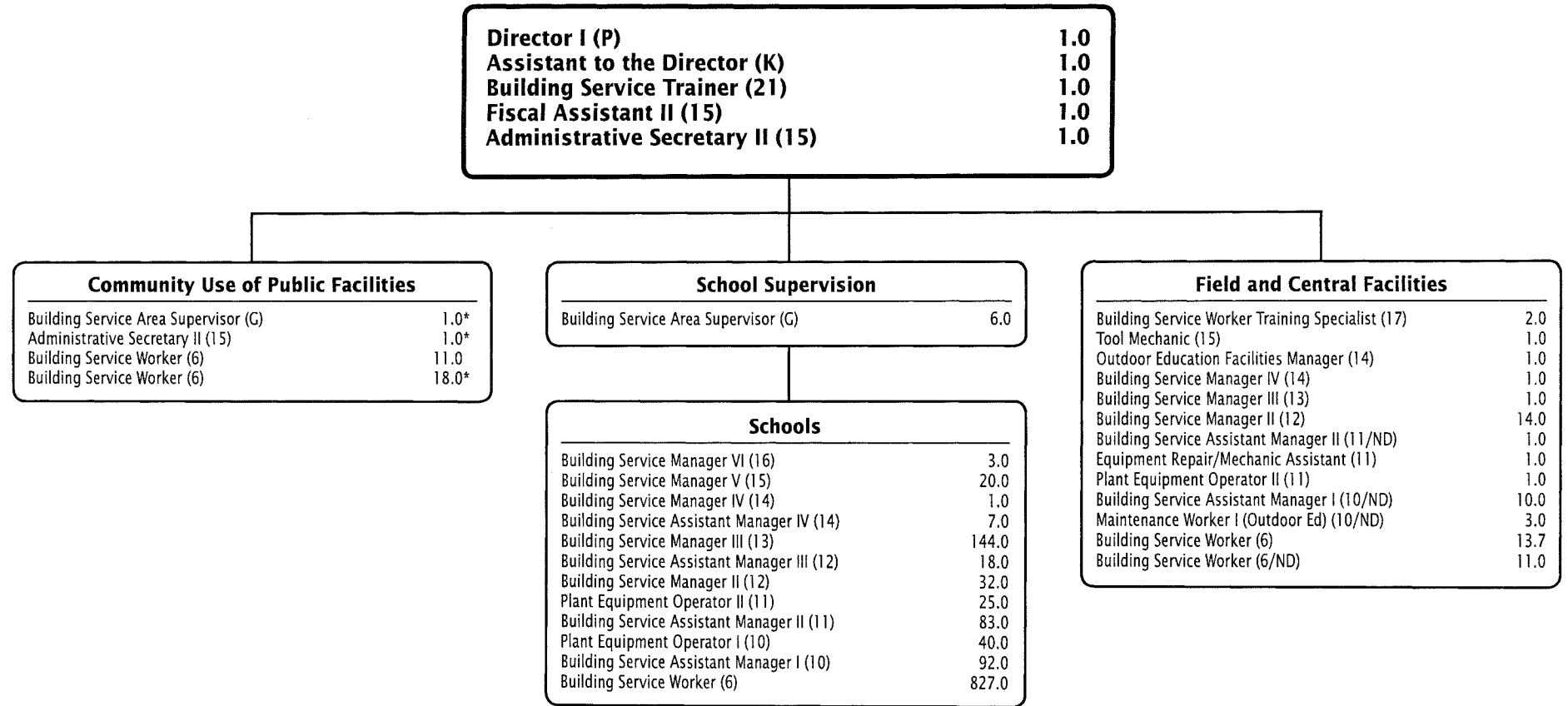
Division of Maintenance - 323/338/339

Roy Higgins, Director I

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
	323 Division of Maintenance							
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 Tool Mechanic		2.000	2.000	2.000	2.000	2.000	
11	15 Cabinet Maker		1.000	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	14 Admin Operations Secretary		3.000	3.000	3.000	3.000	3.000	
11	14 Mechanical Sys Worker Shift 1		3.000	3.000	3.000	3.000	3.000	
11	14 Mechanical Sys Worker Shift 2		1.000	1.000	1.000	1.000	1.000	
11	14 Locksmith		5.000	5.000	5.000	5.000	5.000	
11	14 Maintenance Painter II		3.000	3.000	3.000	3.000	3.000	
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	13 Integr Pest Mgt Assoc I Shf1		1.000					
11	13 General Maintenance Worker III		6.000	6.000	6.000	6.000	6.000	
11	13 Reupholsterer Seamster II		2.000	2.000	2.000	2.000	2.000	
11	13 Maintenance Painter I		5.000	5.000	5.000	5.000	5.000	
11	12 Secretary		1.000	1.000	1.000	1.000	1.000	
11	12 Account Assistant II		3.000	3.000	3.000	3.000	3.000	
11	12 Equipment Operator		3.000	3.000	3.000	3.000	3.000	
11	12 Materials Fabrication Worker		4.000	4.000	4.000	4.000	4.000	
11	11 Roof Maintenance Worker		3.000	3.000	3.000	3.000	3.000	
11	11 Service Writer		1.000	1.000	1.000	1.000	1.000	
11	11 Compactor Truck Operator		4.000	4.000	4.000	4.000	4.000	
11	10 General Maintenance Worker II		34.000	34.000	34.000	34.000	34.000	
11	9 Office Assistant II		1.500	1.500	1.500	1.500	1.500	
11	9 General Maintenance Worker I		17.000	17.000	17.000	17.000	17.000	
11	9 Sanitation Serv Worker		4.000	4.000	4.000	4.000	4.000	
	Subtotal		333.000	333.000	333.000	341.000	341.000	8.000
	338 Indoor Air Quality							
11	M Team Leader		3.000	3.000	3.000	3.000	3.000	
11	20 Mech Systems Team Ldr Shft 2		2.000	2.000	2.000	2.000	2.000	
11	19 Mechanical Systems Tech Shft 2		9.000	9.000	9.000	9.000	9.000	
11	16 Indoor Air Qual Electrician		1.000	1.000	1.000			(1.000)
11	15 Maintenance Carpenter I					1.000	1.000	1.000
	Subtotal		15.000	15.000	15.000	15.000	15.000	
	339 Maintenance Apprenticeship Program							
11	12 HVAC Apprentice		4.000	4.000	4.000	4.000	4.000	
	Subtotal		4.000	4.000	4.000	4.000	4.000	
	Total Positions		352.000	352.000	352.000	360.000	360.000	8.000

Division of School Plant Operations

Chapter 8 – 41



F.T.E. Positions 1,374.7

(*In addition, the chart includes 20.0 positions funded by ICB. The 1,292 positions in schools also are shown on K-12 charts in Chapter 1)

ND Night Differential = Shift 2

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

Dianne Jones, Director I

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	1,345,200	1,352,700	1,352,700	1,374,700	1,374,700	22,000
Position Salaries	\$54,175,795	\$56,194,039	\$56,194,039	\$57,036,330	\$57,675,965	\$1,481,926
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		373,523	373,523	373,523	373,523	
Other		494,401	494,401	494,401	494,401	
Subtotal Other Salaries	973,336	867,924	867,924	867,924	867,924	
Total Salaries & Wages	55,149,131	57,061,963	57,061,963	57,904,254	58,543,889	1,481,926
02 Contractual Services						
Consultants						
Other Contractual		3,000	3,000	3,000	3,000	
Total Contractual Services	2,405	3,000	3,000	3,000	3,000	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		717	717	717	717	
Other Supplies & Materials		2,048,798	2,048,798	2,111,680	2,111,680	62,882
Total Supplies & Materials	2,166,451	2,049,515	2,049,515	2,112,397	2,112,397	62,882
04 Other						
Local/Other Travel		59,270	59,270	59,270	59,270	
Insur & Employee Benefits						
Utilities		13,200	13,200	13,200	13,200	
Miscellaneous		7,800	7,800	7,800	7,800	
Total Other	76,804	80,270	80,270	80,270	80,270	
05 Equipment						
Leased Equipment		38,979	38,979	38,979	38,979	
Other Equipment		88,723	88,723	88,723	88,723	
Total Equipment	48,430	127,702	127,702	127,702	127,702	
Grand Total	\$57,443,221	\$59,322,450	\$59,322,450	\$60,227,623	\$60,867,258	\$1,544,808

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

Dianne Jones, Director I

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
329 Field and Central Facilities								
10	P Director I		1.000	1.000	1.000	1.000	1.000	
10	K Assistant to the Director		1.000	1.000	1.000	1.000	1.000	
10	G 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	16 Fiscal Assistant III		1.000					
10	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
10	15 Fiscal Assistant II			1.000	1.000	1.000	1.000	
10	15 Tool Mechanic		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 Building Service Manager III		1.000	1.000	1.000	1.000	1.000	
10	12 Building Service Manager II		13.000	13.000	13.000	13.000	14.000	1.000
10	11 Plant Equipment Operator II		1.000	1.000	1.000	1.000	1.000	
10	11 Build Svc Asst Mgr II Shft 2		1.000	1.000	1.000	1.000	1.000	
10	11 Equip Repair/ Mechanic Assist		1.000	1.000	1.000	1.000	1.000	
10	10 Outdoor Ed Maint Wkr I Shft 2		3.000	3.000	3.000	3.000	3.000	
10	10 Build Svcs Asst Mgr I Shft 2		9.000	9.000	9.000	9.000	10.000	1.000
10	6 Building Service Wkr Shft 1		25.700	25.700	25.700	25.700	24.700	(1.000)
10	6 Building Service Wkr Shft 2		11.000	11.000	11.000	11.000	11.000	
Subtotal			81.700	81.700	81.700	81.700	82.700	1.000
327 Elementary Plant Operations								
10	13 Building Service Manager III		97.000	103.000	103.000	103.000	103.000	
10	12 Build Svc Asst Mgr III Shft 2		1.000	1.000	1.000	1.000	1.000	
10	12 Building Service Manager II		34.000	29.000	29.000	29.000	29.000	
10	11 Build Svc Asst Mgr II Shft 2		55.000	55.000	55.000	55.000	49.000	(6.000)
10	10 Plant Equipment Operator I		1.000	1.000	1.000	1.000	1.000	
10	10 Build Svcs Asst Mgr I Shft 2		75.000	76.000	76.000	76.000	82.000	6.000
10	6 Building Service Wkr Shft 1		270.500	270.000	270.000	282.000	283.500	13.500
10	6 Building Service Wkr Shft 2		46.000	51.000	51.000	51.000	50.000	(1.000)
Subtotal			579.500	586.000	586.000	598.000	598.500	12.500
328 Secondary Plant Operations								
10	16 Building Service Manager VI		2.000	2.000	2.000	2.000	3.000	1.000
10	15 Building Service Manager V		21.000	21.000	21.000	21.000	20.000	(1.000)
10	14 Build Svc Asst Mgr IV Shft 2		5.000	5.000	5.000	5.000	7.000	2.000
10	14 Building Service Manager IV		1.000	1.000	1.000	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 Shft 2		24.000	22.000	22.000	22.000	17.000	(5.000)
10	11 Plant Equipment Operator II		25.000	25.000	25.000	25.000	25.000	
10	11 Build Svc Asst Mgr II Shft 2		34.000	36.000	36.000	36.000	34.000	(2.000)
10	10 Plant Equipment Operator I		38.000	38.000	38.000	38.000	38.000	
10	10 Build Svcs Asst Mgr I Shft 2						5.000	5.000
10	6 Building Service Wkr Shft 1		236.500	236.500	236.500	246.500	243.500	7.000
10	6 Building Service Wkr Shft 2		239.000	240.000	240.000	240.000	243.000	3.000
Subtotal			664.500	665.500	665.500	675.500	675.500	10.000

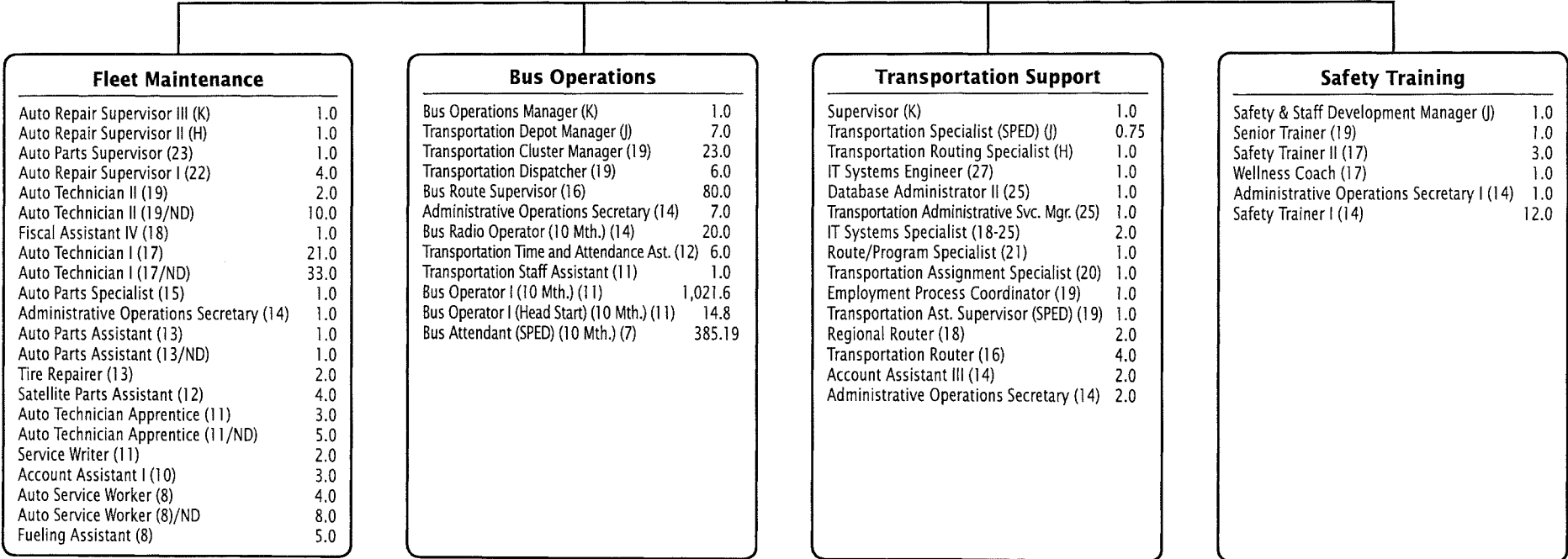
Division of School Plant Operations - 329/327/328/330

Dianne Jones, Director I

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
	330 Special/alternative Prgs. Plant Ops.							
10	13 Building Service Manager III		2.000	2.000	2.000	2.000	2.000	
10	12 Building Service Manager II		4.000	4.000	4.000	4.000	3.000	(1.000)
10	11 Build Svc Asst Mgr II Shft 2		1.000	1.000	1.000	1.000		(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 Shft 2		5.000	5.000	5.000	5.000	5.000	
10	6 Building Service Wkr Shft 1		5.500	5.500	5.500	5.500	5.000	(.500)
10	6 Building Service Wkr Shft 2		1.000	1.000	1.000	1.000	2.000	1.000
	Subtotal		19.500	19.500	19.500	19.500	18.000	(1.500)
	Total Positions		1,345.200	1,352.700	1,352.700	1,374.700	1,374.700	22.000

Department of Transportation

Director II (Q)	1.0
Assistant Director II (O)	1.0
Fiscal Specialist I (24)	0.75
Administrative Secretary III (16)	1.0
Transportation Special Assistant (15)	1.0
Office Assistant IV (11)	1.0



Chapter 8 – 45

F.T.E. Positions 1,733.09

ND Night Differential = Shifts 2 and 3

FY 2014 OPERATING BUDGET

Department of Transportation - 344

Todd Watkins, Director II

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	1,733.150	1,733.150	1,733.150	1,733.090	1,733.090	(.060)
Position Salaries	\$59,735,792	\$63,286,469	\$63,286,469	\$63,422,933	\$64,786,321	\$1,499,852
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		2,966,060	2,966,060	2,971,132	2,971,132	5,072
Other		1,322,285	1,322,285	1,322,285	1,322,285	
Subtotal Other Salaries	6,182,474	4,288,345	4,288,345	4,293,417	4,293,417	5,072
Total Salaries & Wages	65,918,266	67,574,814	67,574,814	67,716,350	69,079,738	1,504,924
02 Contractual Services						
Consultants						
Other Contractual		1,621,788	1,621,788	1,499,205	1,499,205	(122,583)
Total Contractual Services	1,528,325	1,621,788	1,621,788	1,499,205	1,499,205	(122,583)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		42,991	42,991	42,991	42,991	
Other Supplies & Materials		15,212,063	15,212,063	15,617,307	15,617,307	405,244
Total Supplies & Materials	15,246,818	15,255,054	15,255,054	15,660,298	15,660,298	405,244
04 Other						
Local/Other Travel		70,002	70,002	80,002	80,002	10,000
Insur & Employee Benefits		1,034,566	1,034,566	817,137	817,137	(217,429)
Utilities						
Miscellaneous		1,065,037	1,065,037	1,065,037	1,065,037	
Total Other	2,090,079	2,169,605	2,169,605	1,962,176	1,962,176	(207,429)
05 Equipment						
Leased Equipment		9,473,736	9,473,736	9,558,249	9,558,249	84,513
Other Equipment		18,135	18,135	18,135	18,135	
Total Equipment	9,382,955	9,491,871	9,491,871	9,576,384	9,576,384	84,513
Grand Total	\$94,166,443	\$96,113,132	\$96,113,132	\$96,414,413	\$97,777,801	\$1,664,669

Department of Transportation - 344

Todd Watkins, Director II

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
9	Q Director II		1.000	1.000	1.000	1.000	1.000	
9	O Assistant Director II		1.000	1.000	1.000	1.000	1.000	
9	K Supervisor		1.000	1.000	1.000	1.000	1.000	
9	K Auto Repair Supervisor III		1.000	1.000	1.000	1.000	1.000	
9	K Bus Operations Manager		1.000	1.000	1.000	1.000	1.000	
9	J Safety/Staff Development Mgr		1.000	1.000	1.000	1.000	1.000	
9	J Transportation Spec - Spec Ed		.750	.750	.750	.750	.750	
9	J Transportation Depot Manager		7.000	7.000	7.000	7.000	7.000	
9	H Auto Repair Supervisor II		1.000	1.000	1.000	1.000	1.000	
9	H Transportation Routing Spec		1.000	1.000	1.000	1.000	1.000	
9	27 IT Systems Engineer		1.000	1.000	1.000	1.000	1.000	
9	26 Transport Admin Svcs Mgr		1.000	1.000	1.000	1.000	1.000	
9	25 IT Systems Specialist		2.000	2.000	2.000	2.000	2.000	
9	25 Database Administrator II		1.000	1.000	1.000	1.000	1.000	
9	24 Fiscal Specialist I		.750	.750	.750	.750	.750	
9	23 Auto Parts Supervisor		1.000	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 Route/Program Specialist		1.000	1.000	1.000	1.000	1.000	
9	20 Transportation Assignment Spec		1.000	1.000	1.000	1.000	1.000	
9	19 Employment Process Coordinator		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 Asst Supv		1.000	1.000	1.000	1.000	1.000	
9	19 Transportation Dispatcher		6.000	6.000	6.000	6.000	6.000	
9	19 Transportation Cluster Mgr		23.000	23.000	23.000	23.000	23.000	
9	19 Senior Trainer		1.000	1.000	1.000	1.000	1.000	
9	18 Fiscal Assistant IV		1.000	1.000	1.000	1.000	1.000	
9	18 Regional Router		2.000	2.000	2.000	2.000	2.000	
9	17 Wellness Coach		1.000	1.000	1.000	1.000	1.000	
9	17 Safety Trainer II		3.000	3.000	3.000	3.000	3.000	
9	17 Auto Technican I Shift 1		21.000	21.000	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		16.000	16.000	16.000	16.000	16.000	
9	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
9	16 Bus Route Supervisor		80.000	80.000	80.000	80.000	80.000	
9	16 Transportation Router		4.000	4.000	4.000	4.000	4.000	
9	15 Transport Special Assistant		1.000	1.000	1.000	1.000	1.000	
9	15 Auto Parts Specialist		1.000	1.000	1.000	1.000	1.000	
9	14 Admin Operations Secretary		11.000	11.000	11.000	11.000	11.000	
9	14 Account Assistant III		2.000	2.000	2.000	2.000	2.000	
9	14 Radio Bus Operator	X	20.000	20.000	20.000	20.000	20.000	
9	14 Safety Trainer I		12.000	12.000	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	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	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	

Department of Transportation - 344

Todd Watkins, Director II

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
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	3.000	3.000	
9	11 Auto Tech Apprentice Shift 2		4.000	2.000	2.000	2.000	2.000	
9	11 Auto Tech Apprentice Shift 3		1.000	3.000	3.000	3.000	3.000	
9	11 Bus Operator I	X	1,033.760	1,033.760	1,033.760	1,036.400	1,036.400	2.640
9	11 Transportation Staff Assistant		1.000	1.000	1.000	1.000	1.000	
9	10 Account Assistant I		2.000	3.000	3.000	3.000	3.000	
9	9 Office Assistant II		1.000					
9	8 Auto Service Worker Shift 1		4.000	4.000	4.000	4.000	4.000	
9	8 Auto Service Worker Shift 2		3.000	5.000	5.000	5.000	5.000	
9	8 Auto Service Worker Shift 3		5.000	3.000	3.000	3.000	3.000	
9	8 Transportation Fueling Asst		5.000	5.000	5.000	5.000	5.000	
9	7 Bus Attendant Spec Ed	X	387.890	387.890	387.890	385.190	385.190	(2.700)
	Total Positions		1,733.150	1,733.150	1,733.150	1,733.090	1,733.090	(.060)

Field Trip Fund

Transportation Specialist (SPED) (J)	0.25
Fiscal Specialist (24)	0.25
Business Services Analyst (23)	1.0
Senior Field Trip Coordinator (19)	1.0
Field Trip Assistant (12)	2.0

Field Trip Fund - 830

Todd Watkins, Director II

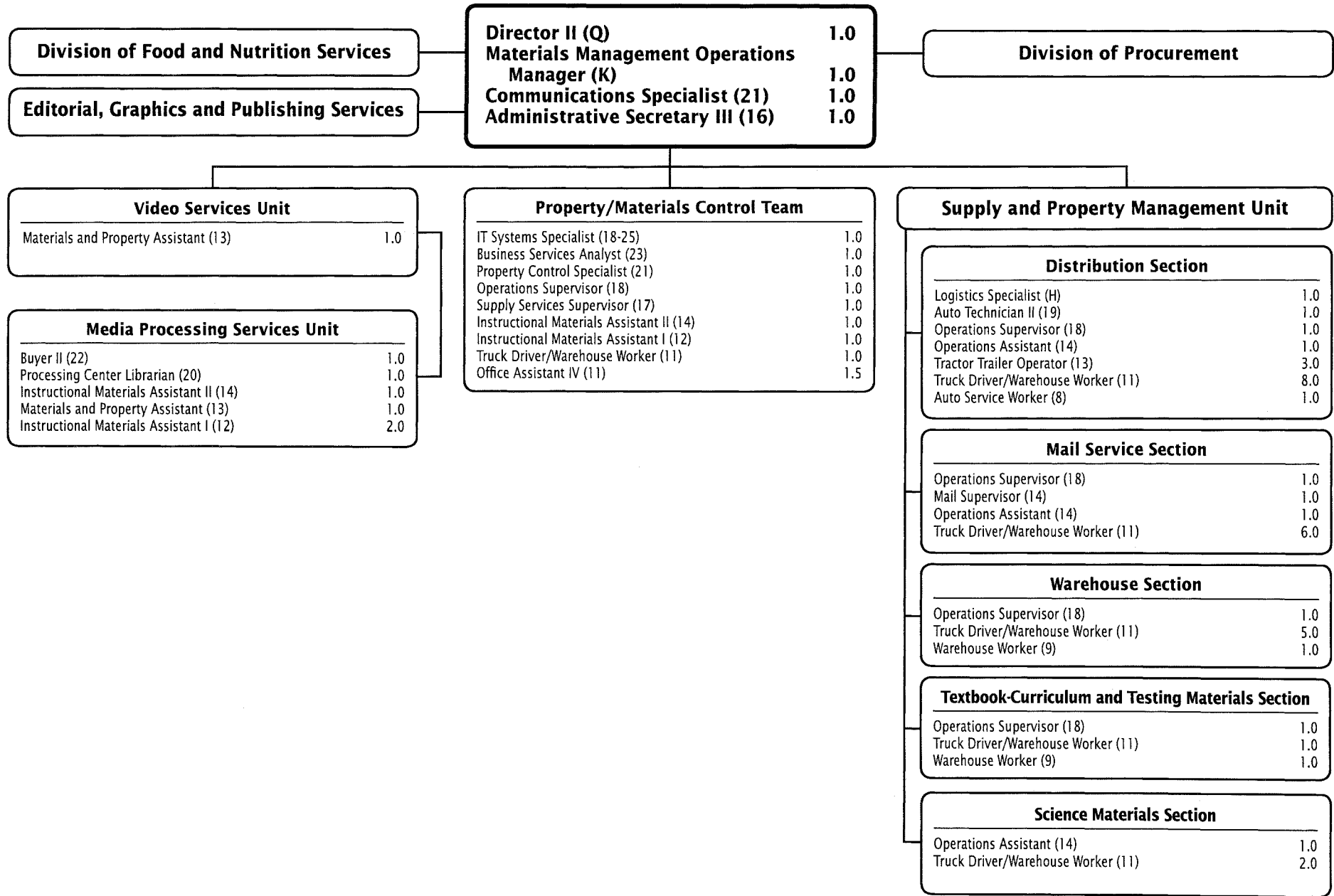
Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	4,500	4,500	4,500	4,500	4,500	
Position Salaries	\$284,784	\$292,656	\$292,656	\$301,656	\$308,938	\$16,282
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		856,863	856,863	756,863	756,863	(100,000)
Other		104,600	104,600	104,600	104,600	
Subtotal Other Salaries	835,413	961,463	961,463	861,463	861,463	(100,000)
Total Salaries & Wages	1,120,197	1,254,119	1,254,119	1,163,119	1,170,401	(83,718)
02 Contractual Services						
Consultants						
Other Contractual		49,638	49,638	49,638	49,638	
Total Contractual Services	41,999	49,638	49,638	49,638	49,638	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,091	10,091	10,091	10,091	
Other Supplies & Materials		511,575	511,575	511,575	511,575	
Total Supplies & Materials	447,163	521,666	521,666	521,666	521,666	
04 Other						
Local/Other Travel		138	138	138	138	
Insur & Employee Benefits		198,880	198,880	173,249	174,224	(24,656)
Utilities						
Miscellaneous						
Total Other	157,717	199,018	199,018	173,387	174,362	(24,656)
05 Equipment						
Leased Equipment						
Other Equipment		1,605	1,605	1,605	1,605	
Total Equipment	1,430	1,605	1,605	1,605	1,605	
Grand Total	<u>\$1,768,506</u>	<u>\$2,026,046</u>	<u>\$2,026,046</u>	<u>\$1,909,415</u>	<u>\$1,917,672</u>	<u>\$(108,374)</u>

Field Trip Fund - 830

Todd Watkins, Director II

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
71	J Transportation Spec - Spec Ed		.250	.250	.250	.250	.250	
71	24 Fiscal Specialist I		.250	.250	.250	.250	.250	
71	23 Business Services Analyst		1.000	1.000	1.000	1.000	1.000	
71	19 Sr Field Trip Coordinator		1.000	1.000	1.000	1.000	1.000	
71	12 Field Trip Assistant	X	2.000	2.000	2.000	2.000	2.000	
Total Positions			4.500	4.500	4.500	4.500	4.500	

Department of Materials Management



Chapter 8 – 52

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

Kathleen C. Lazor, Director II

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	60,500	55,500	55,500	58,500	58,500	3,000
Position Salaries	\$3,326,214	\$3,720,143	\$3,720,143	\$3,923,579	\$3,954,271	\$234,128
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		518,029	518,029	518,029	518,029	
Other		33,920	33,920	33,920	33,920	
Subtotal Other Salaries	1,093,471	551,949	551,949	551,949	551,949	
Total Salaries & Wages	4,419,685	4,272,092	4,272,092	4,475,528	4,506,220	234,128
02 Contractual Services						
Consultants						
Other Contractual		62,697	62,697	35,847	35,847	(26,850)
Total Contractual Services	84,738	62,697	62,697	35,847	35,847	(26,850)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		35,164	35,164	35,164	35,164	
Office						
Other Supplies & Materials		452,572	452,572	447,926	447,926	(4,646)
Total Supplies & Materials	712,561	487,736	487,736	483,090	483,090	(4,646)
04 Other						
Local/Other Travel		3,791	3,791	3,791	3,791	
Insur & Employee Benefits						
Utilities		18,400	18,400	18,400	18,400	
Miscellaneous		152,595	152,595	152,595	152,595	
Total Other	380,125	174,786	174,786	174,786	174,786	
05 Equipment						
Leased Equipment		675,812	675,812	675,812	675,812	
Other Equipment		80,000	80,000	74,000	74,000	(6,000)
Total Equipment	924,422	755,812	755,812	749,812	749,812	(6,000)
Grand Total	\$6,521,531	\$5,753,123	\$5,753,123	\$5,919,063	\$5,949,755	\$196,632

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

Kathleen C. Lazor, Director II

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
351 Department of Materials Management								
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	K Materials Mgt Oper Mgr		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	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
Subtotal			4.000	4.000	4.000	4.000	4.000	
352 Supply and Property Management Unit								
10	H Logistics Specialist		1.000	1.000	1.000	1.000	1.000	
10	25 IT Systems Specialist		1.000	1.000	1.000	1.000	1.000	
10	23 Business Services Analyst		1.000	1.000	1.000	1.000	1.000	
10	21 Property Control Specialist		1.000	1.000	1.000	1.000	1.000	
10	19 Auto Technican II Shift 1		1.000	1.000	1.000	1.000	1.000	
10	18 Operations Supervisor		5.000	5.000	5.000	5.000	5.000	
10	17 Supply Services Supervisor		1.000	1.000	1.000	1.000	1.000	
10	14 Mail Supervisor		1.000	1.000	1.000	1.000	1.000	
10	14 Operations Assistant		3.000	2.000	2.000	3.000	3.000	1.000
10	14 Instruct Materials Asst II		1.000	1.000	1.000	1.000	1.000	
10	13 Tractor Trailer Operator		2.000	2.000	2.000	2.000	3.000	1.000
10	13 Materials & Property Asst		1.000					
10	12 Purchasing Assistant		.500					
10	12 Instruct Materials Asst I		1.000	1.000	1.000	1.000	1.000	
10	11 Office Assistant IV		1.000	1.500	1.500	1.500	1.500	
10	11 Truck Drive/W/hr Wkr Shift 1		25.000	22.000	22.000	24.000	23.000	1.000
10	9 Warehouse Worker		2.000	2.000	2.000	2.000	2.000	
10	8 Auto Service Worker Shift 1		1.000	1.000	1.000	1.000	1.000	
Subtotal			49.500	44.500	44.500	47.500	47.500	3.000
354 Media Processing Services Unit								
2	22 Buyer II		1.000	1.000	1.000	1.000	1.000	
2	20 Processing Center Librarian		1.000	1.000	1.000	1.000	1.000	
2	14 Instruct Materials Asst II		1.000	1.000	1.000	1.000	1.000	
2	13 Materials & Property Asst		1.000	1.000	1.000	1.000	1.000	
2	12 Instruct Materials Asst I		2.000	2.000	2.000	2.000	2.000	
Subtotal			6.000	6.000	6.000	6.000	6.000	
355 Video Services Unit								
2	13 Materials & Property Asst		1.000	1.000	1.000	1.000	1.000	
Subtotal			1.000	1.000	1.000	1.000	1.000	
Total Positions			60.500	55.500	55.500	58.500	58.500	3.000

Editorial, Graphics, and Publishing Services

Supervisor (O)	1.0
Printing Supervisor (H)	1.0
Printing Services Supervisor (23)	1.0
Publications Manager (23)	1.0
Publications Art Director (23)	1.0
Communications Specialist/Web Producer (21)	1.0
Electronic Graphic Artist (20)	1.0
Graphic Designer I (18)	2.0
Printing Equipment Operator IV (18)	2.0
Equipment Mechanic (17)	1.0
Customer Service Specialist (16)	2.0
Printing Equipment Operator III (16)	2.0
Copier Repair Technician (15)	5.0
Fiscal Assistant II (15)	1.0
Administrative Secretary I (14)	1.0
Printing Equipment Operator II (14)	5.5
Printing Equipment Operator I (11)	7.0

Editorial, Graphics, and Publishing Services - 417

Kathleen C. Lazor, Director II

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	37,000	36,000	36,000	35,500	35,500	(.500)
Position Salaries	\$2,085,925	\$2,193,917	\$2,193,917	\$2,141,607	\$2,159,340	\$(34,577)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends		180,000	180,000	181,600	181,600	1,600
Professional Part Time						
Supporting Services Part Time		81,008	81,008	59,000	59,000	(22,008)
Other		74,000	74,000	60,000	60,000	(14,000)
Subtotal Other Salaries	298,274	335,008	335,008	300,600	300,600	(34,408)
Total Salaries & Wages	2,384,199	2,528,925	2,528,925	2,442,207	2,459,940	(68,985)
02 Contractual Services						
Consultants						
Other Contractual		536,187	536,187	441,125	441,125	(95,062)
Total Contractual Services	550,016	536,187	536,187	441,125	441,125	(95,062)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		1,019,863	1,019,863	1,085,885	1,085,885	66,022
Office						
Other Supplies & Materials		608,135	608,135	596,535	596,535	(11,600)
Total Supplies & Materials	1,567,341	1,627,998	1,627,998	1,682,420	1,682,420	54,422
04 Other						
Local/Other Travel		4,553	4,553	3,533	2,233	(2,320)
Insur & Employee Benefits						
Utilities						
Miscellaneous		6,900	6,900	6,900	6,900	
Total Other	11,354	11,453	11,453	10,433	9,133	(2,320)
05 Equipment						
Leased Equipment		215,565	215,565	251,700	246,700	31,135
Other Equipment						
Total Equipment	235,642	215,565	215,565	251,700	246,700	31,135
Grand Total	\$4,748,552	\$4,920,128	\$4,920,128	\$4,827,885	\$4,839,318	\$(80,810)

Editorial, Graphics, and Publishing Services - 417

Kathleen C. Lazor, Director II

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
3	H Printing Supervisor		1.000	1.000	1.000	1.000	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	
1	23 Printing Services 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	1.000	
1	20 Electronics Graph Artist		1.000	1.000	1.000	1.000	1.000	
3	18 Graphics Designer I		2.000	2.000	2.000	2.000	2.000	
3	18 Printing Equipment Operator IV			2.000	2.000	2.000	2.000	
3	18 Lithographic Camera Op		1.000					
3	17 Photographer		1.000	1.000	1.000			(1.000)
3	17 Equipment Mechanic		1.000	1.000	1.000	1.000	1.000	
3	16 Electronic Publishing Asst		1.000					
3	16 Digital Printing Group Leader		1.000					
1	16 Customer Service Spec		2.000	2.000	2.000	2.000	2.000	
3	16 Printing Equip Operator III		1.000	2.000	2.000	2.000	2.000	
1	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
3	15 Copier Repair Technician		4.000	4.000	4.000	5.000	5.000	1.000
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
3	14 Printing Equip Operator II		1.000	5.500	5.500	5.500	5.500	
3	14 Bindery Equip Operator II		3.000					
3	11 Printing Equip Operator I		2.500	7.500	7.500	7.000	7.000	(.500)
3	11 Bindery Equip Operator I		7.500					
	Total Positions		37.000	36.000	36.000	35.500	35.500	(.500)

Division of Procurement

Director I (P)	1.0
Senior Buyer (J)	1.0
Business Services Analyst (23)	1.0
Buyer II (22)	2.0
Buyer I (18)	3.0
Materials Support Specialist (16)	1.0
Buyer Assistant II (14)	2.0
Buyer Assistant I (12)	1.0

Division of Procurement - 353

Philip McGaughey, Director I

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	12.000	12.000	12.000	12.000	12.000	
Position Salaries	\$905,767	\$935,508	\$935,508	\$945,863	\$952,955	\$17,447
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	905,767	935,508	935,508	945,863	952,955	17,447
02 Contractual Services						
Consultants						
Other Contractual		1,750	1,750	23,183	23,183	21,433
Total Contractual Services	1,259	1,750	1,750	23,183	23,183	21,433
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		4,301	4,301	4,301	4,151	(150)
Other Supplies & Materials						
Total Supplies & Materials	6,756	4,301	4,301	4,301	4,151	(150)
04 Other						
Local/Other Travel		6,344	6,344	6,344	6,194	(150)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	3,739	6,344	6,344	6,344	6,194	(150)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$917,521	\$947,903	\$947,903	\$979,691	\$986,483	\$38,580

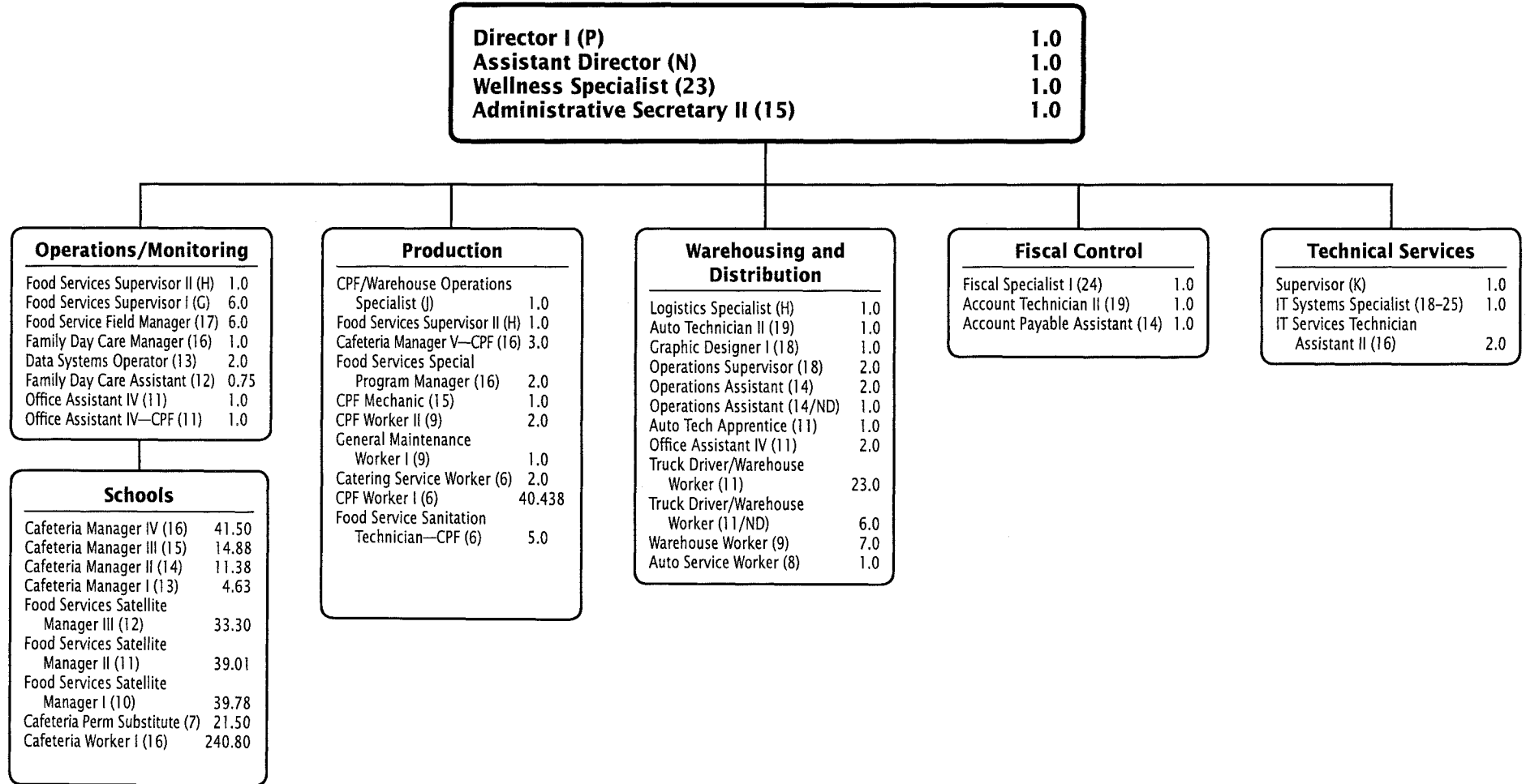
Division of Procurement - 353

Philip McGaughey, Director I

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
1	P Director I		1.000	1.000	1.000	1.000	1.000	
1	J Senior Buyer		1.000	1.000	1.000	1.000	1.000	
1	23 Business Services Analyst		1.000	1.000	1.000	1.000	1.000	
1	22 Buyer II		2.000	2.000	2.000	2.000	2.000	
1	18 Buyer I		3.000	3.000	3.000	3.000	3.000	
1	16 Materials Support Specialist		1.000	1.000	1.000	1.000	1.000	
1	14 Buyer Assistant II		2.000	2.000	2.000	2.000	2.000	
1	12 Buyer Assistant I		1.000	1.000	1.000	1.000	1.000	
	Total Positions		12.000	12.000	12.000	12.000	12.000	

Division of Food and Nutrition Services

Chapter 8 – 61



F.T.E. Positions 582.948

(The 446.76 positions in schools also are shown on K-12 charts in Chapter 1)

ND Night Differential = Shift 3

Division of Food and Nutrition Services - 810/811/812/813/814/815

Marla Caplon, Director I

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	583,448	582,948	582,948	582,948	582,948	
Position Salaries	\$16,999,675	\$18,841,864	\$18,841,864	\$19,169,660	\$19,500,363	\$658,499
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		491,950	491,950	491,950	491,950	
Other		64,530	64,530	64,530	64,530	
Subtotal Other Salaries	640,697	556,480	556,480	556,480	556,480	
Total Salaries & Wages	17,640,372	19,398,344	19,398,344	19,726,140	20,056,843	658,499
02 Contractual Services						
Consultants						
Other Contractual		1,192,028	1,192,028	1,242,028	1,242,028	50,000
Total Contractual Services	1,183,021	1,192,028	1,192,028	1,242,028	1,242,028	50,000
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		15,078,148	16,078,148	17,815,801	17,815,801	1,737,653
Total Supplies & Materials	15,101,976	15,078,148	16,078,148	17,815,801	17,815,801	1,737,653
04 Other						
Local/Other Travel		128,385	128,385	128,385	128,385	
Insur & Employee Benefits		11,283,706	11,283,706	11,520,300	11,564,582	280,876
Utilities						
Miscellaneous		145,000	145,000	145,000	145,000	
Total Other	11,387,994	11,557,091	11,557,091	11,793,685	11,837,967	280,876
05 Equipment						
Leased Equipment		250,684	250,684	237,031	237,031	(13,653)
Other Equipment						
Total Equipment	194,714	250,684	250,684	237,031	237,031	(13,653)
Grand Total	\$45,508,077	\$47,476,295	\$48,476,295	\$50,814,685	\$51,189,670	\$2,713,375

Division of Food and Nutrition Services - 810/811/812/813/814/815

Marla Caplon, Director I

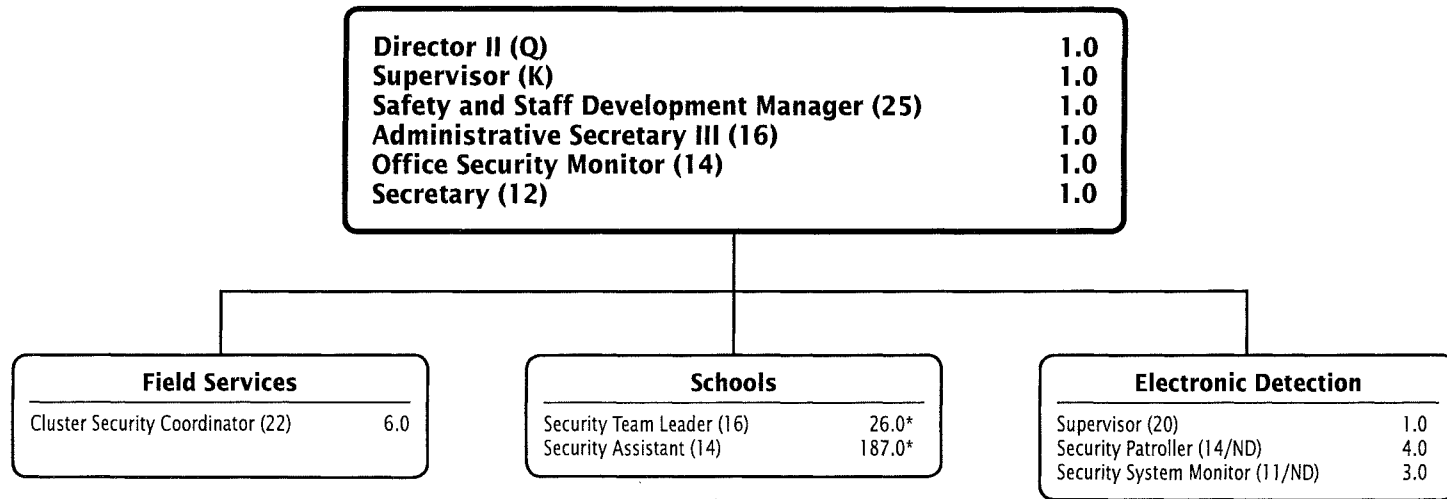
CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
61	P Director I		1.000	1.000	1.000	1.000	1.000	
61	N Assistant Director I		1.000	1.000	1.000	1.000	1.000	
61	K Supervisor		1.000	1.000	1.000	1.000	1.000	
61	J CPF/Warehouse Operations Spec		1.000	1.000	1.000	1.000	1.000	
61	H Food Services Supervisor II		2.000	2.000	2.000	2.000	2.000	
61	H Logistics Specialist		1.000	1.000	1.000	1.000	1.000	
61	G Food Services Supervisor I		6.000	6.000	6.000	6.000	6.000	
61	25 IT Systems Specialist		1.000	1.000	1.000	1.000	1.000	
61	25 Process Improvement Analyst		1.000					
61	24 Fiscal Specialist I		1.000	1.000	1.000	1.000	1.000	
61	23 Wellness Specialist		1.000	1.000	1.000	1.000	1.000	
61	19 Account Technician II		1.000	1.000	1.000	1.000	1.000	
61	19 Auto Technican II Shift 1			1.000	1.000	1.000	1.000	
61	18 Graphics Designer I					1.000	1.000	1.000
61	18 Operations Supervisor		1.000	2.000	2.000	2.000	2.000	
61	17 Food Service Field Manager	X	6.000	6.000	6.000	6.000	6.000	
61	17 Auto Technican I Shift 1		1.000					
61	17 Supply Services Supervisor		1.000	1.000	1.000	1.000		(1.000)
61	16 Communications Assistant		1.000	1.000	1.000			(1.000)
61	16 IT Services Tech Asst II		2.000	2.000	2.000	2.000	2.000	
61	16 Cafeteria Manager IV	X	37.000	41.500	41.500	42.500	41.500	
61	16 Food Svcs Spec Prog Mgr		2.000	1.000	1.000	2.000	2.000	1.000
61	16 CPF Manager V		1.000	1.000	1.000	1.000	1.000	
61	16 CPF Manager V		2.000	2.000	2.000	2.000	2.000	
61	16 Family Day Care Manager		1.000	1.000	1.000	1.000	1.000	
61	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
61	15 Cafeteria Manager III	X	18.000	13.875	13.875	12.875	14.875	1.000
61	15 CPF Mechanic		1.000	1.000	1.000	1.000	1.000	
61	14 Administrative Secretary I		1.000					
61	14 Accounts Payable Assistant		1.000	1.000	1.000	1.000	1.000	
61	14 Cafeteria Manager II	X	4.750	7.425	7.425	7.425	7.425	
61	14 Cafeteria Manager II 9 mo		1.000	3.875	3.875	3.875	3.875	
61	14 Buyer Assistant II		1.000					
61	14 Operations Assistant		1.000	2.000	2.000	2.000	2.000	
61	14 Operations Assist Shift 3		1.000				1.000	1.000
61	13 Data Systems Operator		1.000	2.000	2.000	2.000	2.000	
61	13 Cafeteria Manager I	X	4.000	4.625	4.625	4.625	4.625	
61	12 Food Svcs Satellite Mgr III	X	22.000	30.875	30.875	33.875	33.375	2.500
61	12 Family Day Care Assistant		.750	.750	.750	.750	.750	
61	11 Office Assistant IV		3.000	3.000	3.000	3.000	3.000	
61	11 Office Assistant IV CPF	X	2.000	1.000	1.000	1.000	1.000	
61	11 Food Svcs Satellite Mgr II	X	44.760	40.010	40.010	39.010	39.010	(1.000)
61	11 Auto Tech Apprentice Shift 1						1.000	1.000
61	11 Truck Drive/Whr Wkr Shift 1		7.000	9.000	9.000	9.000	9.000	
61	11 Truck Drive/Whr Wkr Shift 1		16.000	14.000	14.000	14.000	14.000	
61	11 Truck Drive/Wrh Wkr Shift 3		6.000	6.000	6.000	6.000	6.000	
61	10 Food Svcs Satellite Mgr I	X	37.000	40.025	40.025	38.025	39.775	(.250)
61	9 Warehouse Worker	X	5.000	5.000	5.000	5.000	6.000	1.000
61	9 Warehouse Worker		2.000	2.000	2.000	2.000	1.000	(1.000)

Division of Food and Nutrition Services - 810/811/812/813/814/815

Marla Caplon, Director I

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
61	9 CPF Worker II	X	2.000	2.000	2.000	2.000	2.000	
61	9 General Maintenance Worker I		1.000	1.000	1.000	1.000	1.000	
61	8 Auto Service Worker Shift 1		1.000	1.000	1.000	1.000	1.000	
61	7 Cafeteria Perm Substitute	X	21.500	21.500	21.500	21.500	21.500	
61	6 Cafeteria Worker I 9 mo		78.000	74.675	74.675	74.675	74.675	
61	6 Cafeteria Worker I	X	177.000	168.875	168.875	168.875	166.125	(2.750)
61	6 Cafeteria Worker I		1.000	1.500	1.500	1.500		(1.500)
61	6 CPF Worker I	X	40.688	40.438	40.438	39.438	40.438	
61	6 Catering Services Worker	X	2.000	2.000	2.000	2.000	2.000	
61	6 Food Svc Sanit Tech CPF	X	4.000	4.000	4.000	4.000	4.000	
61	6 Food Svc Sanit Tech CPF		1.000	1.000	1.000	1.000	1.000	
Total Positions			583.448	582.948	582.948	582.948	582.948	

Department of School Safety and Security



F.T.E. Positions 20.0

(*The 213.0 positions in schools also are shown on K-12 charts in Chapter 1 and Office of Special Education and Student Services in Chapter 5)

ND Night Differential = Shifts 2 and 3

Department of School Safety and Security - 337

Robert B. Hellmuth, Director II

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	20,000	19,000	20,000	20,000	20,000	
Position Salaries	\$1,425,755	\$1,492,140	\$1,492,140	\$1,493,337	\$1,509,449	\$17,309
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		120,387	120,387	127,081	127,081	6,694
Other		29,605	29,605	29,605	29,605	
Subtotal Other Salaries	174,506	149,992	149,992	156,686	156,686	6,694
Total Salaries & Wages	1,600,261	1,642,132	1,642,132	1,650,023	1,666,135	24,003
02 Contractual Services						
Consultants						
Other Contractual		57,000	57,000	57,000	57,000	
Total Contractual Services	61,061	57,000	57,000	57,000	57,000	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		2,605	2,605	2,605	2,605	
Other Supplies & Materials		56,000	56,000	56,000	56,000	
Total Supplies & Materials	57,797	58,605	58,605	58,605	58,605	
04 Other						
Local/Other Travel		250	250	250	250	
Insur & Employee Benefits						
Utilities						
Miscellaneous		850	850	850	850	
Total Other	823	1,100	1,100	1,100	1,100	
05 Equipment						
Leased Equipment		6,694	6,694			(6,694)
Other Equipment						
Total Equipment	68,401	6,694	6,694			(6,694)
Grand Total	<u>\$1,788,343</u>	<u>\$1,765,531</u>	<u>\$1,765,531</u>	<u>\$1,766,728</u>	<u>\$1,782,840</u>	<u>\$17,309</u>

Department of School Safety and Security - 337

Robert B. Hellmuth, Director II

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
10	Q Director Schl Support & Improv		1.000	1.000	1.000	1.000	1.000	
10	K Supervisor		1.000	1.000	1.000	1.000	1.000	
10	25 Safety & Staff Dev Manager		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	20 Supv Electronic Detection		1.000	1.000	1.000	1.000	1.000	
10	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
10	14 Office Security Monitor				1.000	1.000	1.000	
10	14 Security Patroller Shift 2		3.000	2.000	2.000	2.000	2.000	
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	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	
	Total Positions		20.000	19.000	20.000	20.000	20.000	

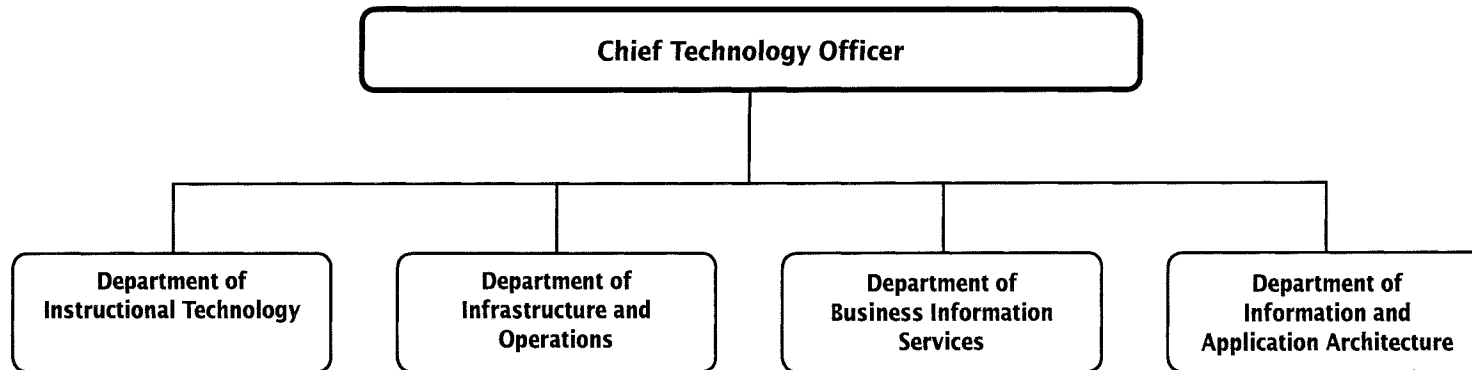
Office of the Chief Technology Officer

	PAGE
Office of the Chief Technology Officer	9-4
Division of Technology Support.....	9-7
Division of Instructional and Informational Services	9-10
▪ Department of Instructional Technology	9-13
▪ Department of Infrastructure and Operations	9-16
▪ Department of Business Information Services	9-19
▪ Department of Information and Application Architecture.....	9-22

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

OBJECT OF EXPENDITURE	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
POSITIONS						
Administrative	15,000	15,000	15,000	14,000	14,000	(1,000)
Business/Operations Admin.	13,000	13,000	13,000	13,000	13,000	
Professional	20,200	20,200	20,200	20,200	20,200	
Supporting Services	110,800	110,800	110,800	109,800	109,800	(1,000)
TOTAL POSITIONS	159,000	159,000	159,000	157,000	157,000	(2,000)
01 SALARIES & WAGES						
Administrative	\$1,792,681	\$1,996,982	\$1,996,982	\$1,846,448	\$1,854,977	(\$142,005)
Business/Operations Admin.	1,221,796	1,428,068	1,428,068	1,457,415	1,488,889	60,821
Professional	1,994,945	2,150,855	2,150,855	2,186,348	2,209,349	58,494
Supporting Services	8,693,959	9,149,950	9,149,950	9,004,812	9,056,771	(93,179)
TOTAL POSITION DOLLARS	13,703,381	14,725,855	14,725,855	14,495,023	14,609,986	(115,869)
OTHER SALARIES						
Administrative						
Professional	138			21,000	21,000	21,000
Supporting Services	228,786	385,754	385,754	310,760	242,284	(143,470)
TOTAL OTHER SALARIES	228,924	385,754	385,754	331,760	263,284	(122,470)
TOTAL SALARIES AND WAGES	13,932,305	15,111,609	15,111,609	14,826,783	14,873,270	(238,339)
02 CONTRACTUAL SERVICES	8,436,121	1,846,448	6,547,344	6,456,557	6,456,557	(90,787)
03 SUPPLIES & MATERIALS	421,134	394,881	394,881	394,881	394,881	
04 OTHER						
Local/Other Travel	54,632	84,232	84,232	83,971	83,971	(261)
Insur & Employee Benefits						
Utilities	3,416,261	3,036,955	3,036,955	3,036,955	3,036,955	
Miscellaneous	522,275	634,405	634,405	634,405	634,405	
TOTAL OTHER	3,993,168	3,755,592	3,755,592	3,755,331	3,755,331	(261)
05 EQUIPMENT	990,114	764,087	764,087	568,841	568,841	(195,246)
GRAND TOTAL AMOUNTS	\$27,772,842	\$26,549,013	\$26,573,513	\$26,002,393	\$26,048,880	(\$524,633)

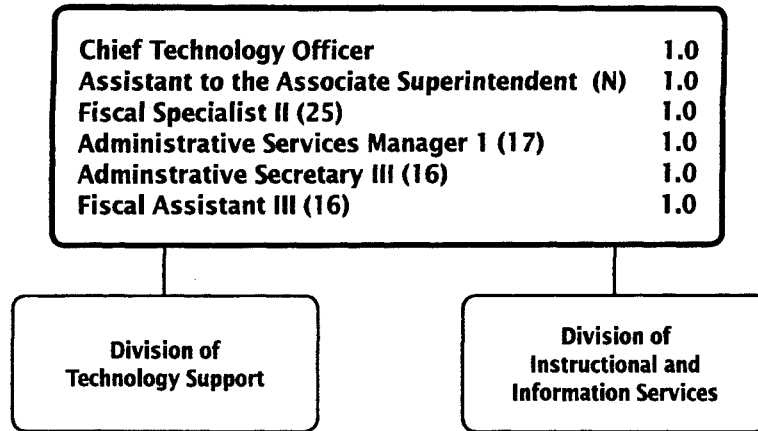
Office of the Chief Technology Officer—Overview



F.T.E. Positions 157.0

(In addition, there are 18.5 positions funded by the Capital Budget, and a 0.5 position funded by the Employee Benefits Trust Fund)

Office of the Chief Technology Officer



Office of Chief Technology Officer - 411

Sherwin Collette, Chief Technology Officer

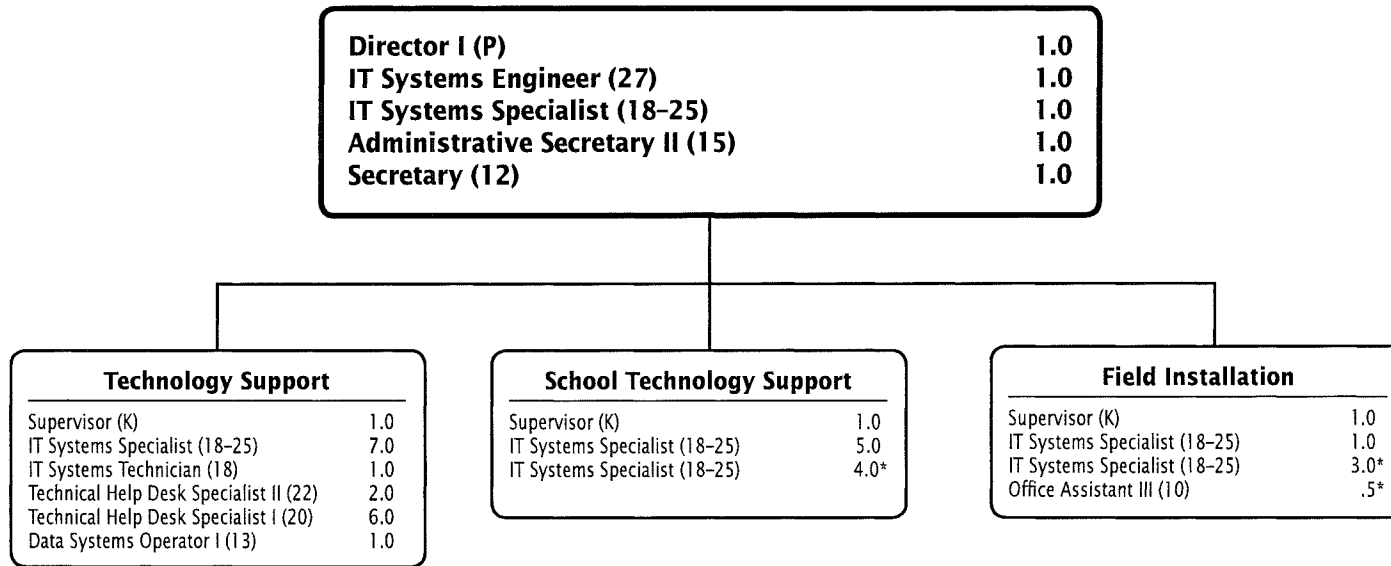
Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	15,000	14,000	7,000	6,000	6,000	(1,000)
Position Salaries	\$1,228,375	\$1,350,606	\$672,773	\$546,160	\$549,056	\$(123,717)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		68,301	68,301			(68,301)
Other						
Subtotal Other Salaries	1,591	68,301	68,301			(68,301)
Total Salaries & Wages	1,229,966	1,418,907	741,074	546,160	549,056	(192,018)
02 Contractual Services						
Consultants						
Other Contractual		536,862	536,862	540,012	540,012	3,150
Total Contractual Services	1,923,132	536,862	536,862	540,012	540,012	3,150
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		18,600	18,600	17,399	17,399	(1,201)
Other Supplies & Materials		1,099	1,099	2,300	2,300	1,201
Total Supplies & Materials	37,587	19,699	19,699	19,699	19,699	
04 Other						
Local/Other Travel		29,576	29,576	29,576	29,576	
Insur & Employee Benefits						
Utilities		3,036,955	3,036,955	3,036,955	3,036,955	
Miscellaneous		634,405	634,405	634,405	634,405	
Total Other	3,945,009	3,700,936	3,700,936	3,700,936	3,700,936	
05 Equipment						
Leased Equipment		27,723	27,723			(27,723)
Other Equipment						
Total Equipment	39,476	27,723	27,723			(27,723)
Grand Total	\$7,175,170	\$5,704,127	\$5,026,294	\$4,806,807	\$4,809,703	\$(216,591)

Office of Chief Technology Officer - 411

Sherwin Collette, Chief Technology Officer

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
1	Chief Technology Officer		1.000	1.000	1.000	1.000	1.000	
11	O Supervisor		1.000	1.000	1.000			(1.000)
1	O Supervisor		1.000	1.000				
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		2.000	2.000				
1	25 IT Systems Specialist		4.000	4.000				
1	25 Fiscal Specialist 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 Administrative Secretary III		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	12 Secretary		1.000					
Total Positions			15.000	14.000	7.000	6.000	6.000	(1.000)

Division of Technology Support



F.T.E. Positions 31.0

(*In addition, there are 7.5 positions funded by the Capital Budget)

Division of Technology Support - 422/423/424/434

Charles McGee, Director I

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	34,000	34,000	31,000	31,000	31,000	
Position Salaries	\$2,673,946	\$2,810,036	\$2,585,252	\$2,572,814	\$2,620,693	\$35,441
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries	1,309					
Total Salaries & Wages	2,675,255	2,810,036	2,585,252	2,572,814	2,620,693	35,441
02 Contractual Services						
Consultants						
Other Contractual		111,023	111,023	131,720	131,720	20,697
Total Contractual Services	35,076	111,023	111,023	131,720	131,720	20,697
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,152	10,152	10,152	10,152	
Other Supplies & Materials		22,923	22,923	22,923	22,923	
Total Supplies & Materials	28,710	33,075	33,075	33,075	33,075	
04 Other						
Local/Other Travel		20,853	20,853	20,853	20,853	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	25,351	20,853	20,853	20,853	20,853	
05 Equipment						
Leased Equipment		5,776	5,776	5,776	5,776	
Other Equipment						
Total Equipment	5,769	5,776	5,776	5,776	5,776	
Grand Total	\$2,770,161	\$2,980,763	\$2,755,979	\$2,764,238	\$2,812,117	\$56,138

Division of Technology Support - 422/423/424/434

Charles McGee, Director I

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
422 Division of Technology Support								
1	P Director I		1.000	1.000	1.000	1.000	1.000	
1	27 IT Systems Engineer		1.000	1.000	1.000	1.000	1.000	
11	25 IT Systems Specialist		8.000	8.000	8.000	8.000	1.000	(7.000)
11	18 IT Systems Technician		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	
11	13 Data Systems Operator		1.000	1.000	1.000	1.000		(1.000)
1	12 Secretary		1.000	1.000	1.000	1.000	1.000	
Subtotal			14.000	14.000	14.000	14.000	5.000	(9.000)
423 Technology Support								
11	K Supervisor				1.000	1.000	1.000	
11	25 IT Systems Specialist						7.000	7.000
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		2.000	2.000	2.000	2.000	2.000	
3	20 Technical Help Desk Spec I		4.000	4.000	4.000	4.000	4.000	
11	18 IT Systems Technician						1.000	1.000
11	13 Data Systems Operator						1.000	1.000
Subtotal			8.000	8.000	9.000	9.000	18.000	9.000
424 School Technology Support								
11	K Supervisor		2.000	2.000	1.000	1.000	1.000	
11	25 IT Systems Specialist		6.000	6.000	5.000	5.000	5.000	
Subtotal			8.000	8.000	6.000	6.000	6.000	
434 Field Installation								
3	K Supervisor		1.000	1.000	1.000	1.000	1.000	
1	25 IT Systems Specialist		3.000	3.000	1.000	1.000	1.000	
Subtotal			4.000	4.000	2.000	2.000	2.000	
Total Positions			34.000	34.000	31.000	31.000	31.000	

Division of Instructional and Informational Services

Director I (P)	1.0
Supervisor (O)	3.0
Supervisor (K)	1.0
Operations Development Manager (J)	1.0
Instructional Specialist (B-D)	3.0
Application Developer III (27)	1.0
Database Administrator III (27)	1.0
Application Developer II (25)	7.0
Technical Analyst (25)	1.0
Student Systems Specialist (24)	1.0
Applications Specialist I (23)	1.0
Administrative Secretary II (15)	1.0
Data Control Technician II (15)	1.0
Data Control Technician I (13)	1.0
Fiscal Assistant I (13)	.8

Div. of Instructional & Informational Services - 442

Joel Smetanka, Director I

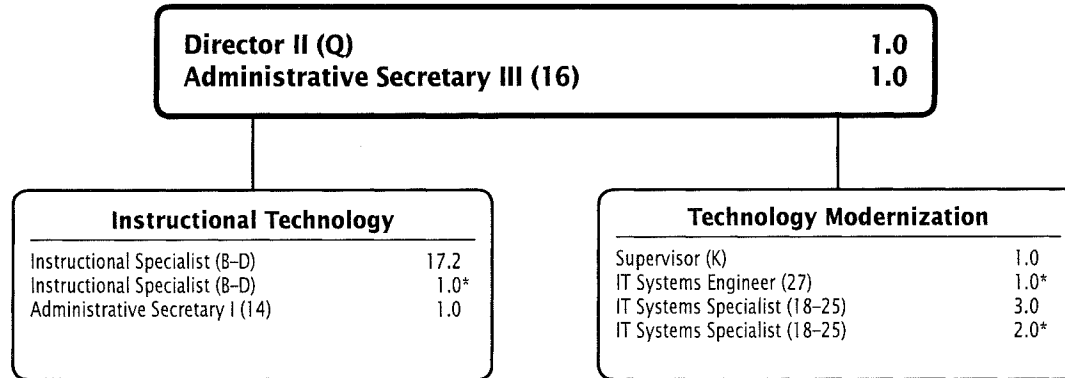
Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	10.000	10.000	24.800	24.800	24.800	
Position Salaries	\$875,845	\$900,247	\$2,445,087	\$2,399,088	\$2,438,953	\$(6,134)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		259,200	259,200	259,200	190,724	(68,476)
Other						
Subtotal Other Salaries	163,749	259,200	259,200	259,200	190,724	(68,476)
Total Salaries & Wages	1,039,594	1,159,447	2,704,287	2,658,288	2,629,677	(74,610)
02 Contractual Services						
Consultants		31,006	31,006	31,006	31,006	
Other Contractual						
Total Contractual Services	19,350	31,006	31,006	31,006	31,006	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		2,000	2,000			(2,000)
Other Supplies & Materials		4,600	4,600	6,600	6,600	2,000
Total Supplies & Materials	3,290	6,600	6,600	6,600	6,600	
04 Other						
Local/Other Travel		500	500	500	500	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	482	500	500	500	500	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$1,062,716	\$1,197,553	\$2,742,393	\$2,696,394	\$2,667,783	\$(74,610)

Div. of Instructional & Informational Services - 442

Joel Smetanka, Director I

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
1	P Director I				1.000	1.000	1.000	
1	O Supervisor				1.000	1.000	1.000	
2	O Supervisor				2.000	2.000	2.000	
1	K Supervisor		1.000	1.000	1.000	1.000	1.000	
1	J Operations Development Manager				1.000	1.000	1.000	
2	BD Instructional Specialist		1.000	1.000	3.000	3.000	3.000	
1	27 Applications Developer III				1.000	1.000	1.000	
2	27 Database Administrator III		1.000	1.000	1.000	1.000	1.000	
1	25 Applications Developer II		2.000	2.000	6.000	6.000	6.000	
2	25 Applications Developer II				1.000	1.000	1.000	
2	25 ETL Analyst/Programmer		1.000	1.000				
1	25 Technical Analyst				1.000	1.000	1.000	
1	24 Student Systems Specialist		1.000	1.000	1.000	1.000	1.000	
1	23 Applications Specialist I		1.000	1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II				1.000	1.000	1.000	
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	
	Total Positions		10.000	10.000	24.800	24.800	24.800	

Department of Instructional Technology



F.T.E. Positions 24.2

(*In addition, there are 4.0 positions funded by the Capital Budget)

Dept. of Instructional Technology - 435/427/428

Dr. Kara B. Trenkamp, Director II

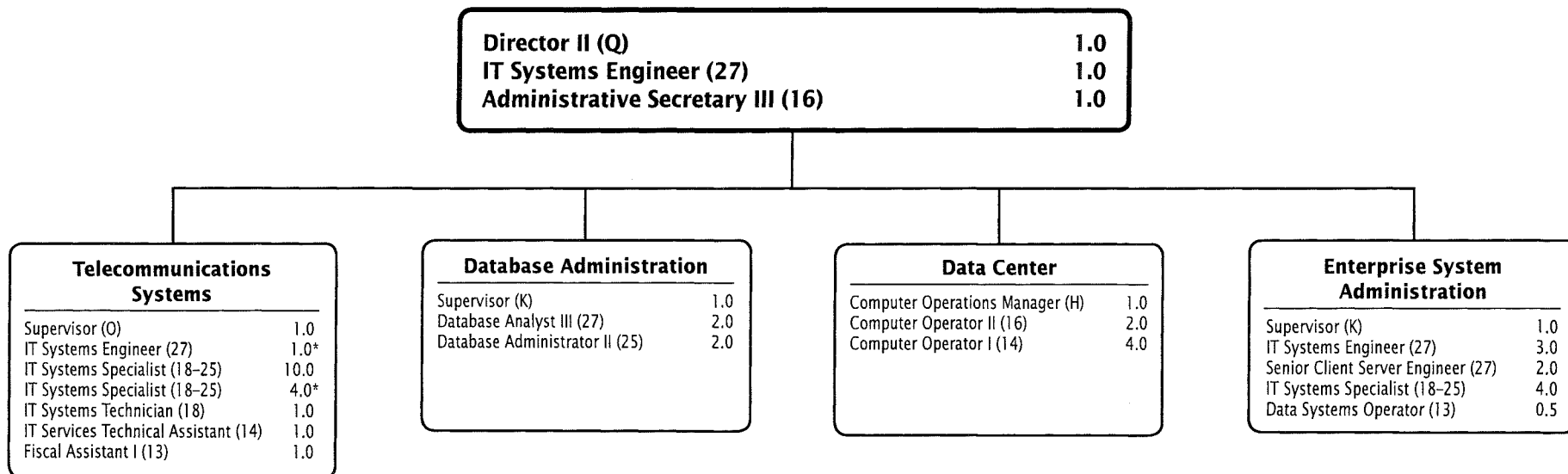
Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	24,200	25,200	25,200	24,200	24,200	(1,000)
Position Salaries	\$2,184,172	\$2,392,486	\$2,466,949	\$2,409,993	\$2,434,757	\$(32,192)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends				21,000	21,000	21,000
Professional Part Time						
Supporting Services Part Time		6,693	6,693			(6,693)
Other						
Subtotal Other Salaries		6,693	6,693			14,307
Total Salaries & Wages	2,184,310	2,399,179	2,473,642	2,430,993	2,455,757	(17,885)
02 Contractual Services						
Consultants						
Other Contractual		3,407	3,407	3,407	3,407	
Total Contractual Services	4,549	3,407	3,407	3,407	3,407	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		15,080	15,080	12,000	12,000	(3,080)
Other Supplies & Materials		3,000	3,000	6,080	6,080	3,080
Total Supplies & Materials	32,644	18,080	18,080	18,080	18,080	
04 Other						
Local/Other Travel		16,533	16,533	16,533	16,533	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	16,325	16,533	16,533	16,533	16,533	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$2,237,828	\$2,437,199	\$2,511,662	\$2,469,013	\$2,493,777	\$(17,885)

Dept. of Instructional Technology - 435/427/428

Dr. Kara B. Trenkamp, Director II

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
	435 Dept. of Instructional Technology							
1	Q Director II		1.000					
3	Q Director II			1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		15.200	15.200	17.200	17.200	17.200	
1	16 Administrative Secretary III		1.000					
2	16 Administrative Secretary III			1.000	1.000	1.000	1.000	
1	14 Administrative Secretary I		1.000					
2	14 Administrative Secretary I			1.000	1.000	1.000	1.000	
	Subtotal		18.200	18.200	20.200	20.200	20.200	
	427 Integrating Technology Instructional Team							
1	25 IT Systems Specialist		1.000	1.000				
11	18 IT Systems Technician		1.000					
1	15 Fiscal Assistant II		1.000					
11	13 Fiscal Assistant I		1.000					
	Subtotal		4.000	1.000				
	428 Technology Modernization							
1	K Supervisor		1.000	1.000	1.000	1.000	1.000	
1	25 IT Systems Specialist		1.000	1.000	3.000	3.000	3.000	
11	18 IT Systems Technician			1.000				
1	15 Fiscal Assistant II			1.000	1.000			(1.000)
11	13 Fiscal Assistant I			1.000				
1	12 Secretary			1.000				
	Subtotal		2.000	6.000	5.000	4.000	4.000	(1.000)
	Total Positions		24.200	25.200	25.200	24.200	24.200	(1.000)

Department of Infrastructure and Operations



Chapter 9 - 16

F.T.E. Positions 39.5

(*In addition, there are 5.0 positions funded by the Capital Budget)

Dept of Infrastructure & Ops - 446/431/433/447/448/451/452/453

Cary Kuhar, Director II

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	31,500	31,500	39,500	39,500	39,500	
Position Salaries	\$2,658,198	\$2,819,789	\$3,510,470	\$3,430,689	\$3,492,389	\$(18,081)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		29,729	29,729	29,729	29,729	
Other		11,831	11,831	11,831	11,831	
Subtotal Other Salaries	52,121	41,560	41,560	41,560	41,560	
Total Salaries & Wages	2,710,319	2,861,349	3,552,030	3,472,249	3,533,949	(18,081)
02 Contractual Services						
Consultants		76,500	76,500	61,500	61,500	(15,000)
Other Contractual		1,686,913	1,686,913	1,637,279	1,637,279	(49,634)
Total Contractual Services	1,642,847	1,763,413	1,763,413	1,698,779	1,698,779	(64,634)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,400	3,400	3,400	3,400	
Other Supplies & Materials		250,829	250,829	250,829	250,829	
Total Supplies & Materials	248,535	254,229	254,229	254,229	254,229	
04 Other						
Local/Other Travel		10,196	10,196	9,935	9,935	(261)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	1,478	10,196	10,196	9,935	9,935	(261)
05 Equipment						
Leased Equipment		707,669	707,669	563,065	563,065	(144,604)
Other Equipment						
Total Equipment	930,986	707,669	707,669	563,065	563,065	(144,604)
Grand Total	\$5,534,165	\$5,596,856	\$6,287,537	\$5,998,257	\$6,059,957	\$(227,580)

Dept of Infrastructure & Ops - 446/431/433/447/448/451/452/453

Cary Kuhar, Director II

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
	446 Dept of Infrastructure & Operations							
1	Q Director II				1.000	1.000	1.000	
1	Q Director Schl Support & Improv		1.000	1.000				
1	27 IT Systems Engineer		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
	Subtotal		3.000	3.000	3.000	3.000	3.000	
	433 Telecommunications Systems							
1	O Supervisor				1.000	1.000	1.000	
1	25 IT Systems Specialist		1.000	1.000	6.000	6.000	6.000	
11	25 IT Systems Specialist		4.000	4.000	4.000	4.000	4.000	
11	18 IT Systems Technician				1.000	1.000	1.000	
11	14 IT Services Technical Asst		1.000	1.000	1.000	1.000	1.000	
11	13 Fiscal Assistant I				1.000	1.000	1.000	
	Subtotal		6.000	6.000	14.000	14.000	14.000	
	447 Database Administration							
1	K 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	
	Subtotal		5.000	5.000	5.000	5.000	5.000	
	448 Data Center							
1	H Computer Operations Mgr		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	
	Subtotal		7.000	7.000	7.000	7.000	7.000	
	451 Enterprise System Administration							
1	K Supervisor		1.000	1.000	1.000	1.000	1.000	
1	27 Sr Client Server Engineer		2.000	2.000	2.000	2.000	2.000	
1	27 IT Systems Engineer		3.000	3.000	3.000	3.000	3.000	
1	25 IT Systems Specialist		2.000	2.000	2.000	2.000	2.000	
11	25 IT Systems Specialist		2.000	2.000	2.000	2.000	2.000	
1	13 Data Systems Operator		.500	.500	.500	.500	.500	
	Subtotal		10.500	10.500	10.500	10.500	10.500	
	Total Positions		31.500	31.500	39.500	39.500	39.500	

Department of Business Information Services

Director II (Q)	1.0
Supervisor (K)	2.0
Application Developer III (27)	2.0
Development Project Manager (27)	3.5
Development Project Manager (27)	0.5*
Applications Developer II (25)	5.0
Technical Analyst (25)	1.0
IT Systems Specialist (18-25)	1.0
Administrative Secretary III (16)	1.0
Fiscal Assistant II (15)	1.0
Data Control Technician II (15)	1.0

F.T.E. Positions 18.5

(*In addition, there is a 0.5 position funded by the Employee Benefits Trust Fund)

Dept. of Business Information Services - 421/425

Doreen M. Heath, Director II

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	5.000	5.000	18.500	18.500	18.500	
Position Salaries	\$488,708	\$506,100	\$1,711,380	\$1,773,541	\$1,702,312	\$(9,068)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	488,708	506,100	1,711,380	1,773,541	1,702,312	(9,068)
02 Contractual Services						
Consultants						
Other Contractual		420	420	420	420	
Total Contractual Services	17,594	420	420	420	420	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,374	3,374			(3,374)
Other Supplies & Materials		4,566	4,566	7,940	7,940	3,374
Total Supplies & Materials	18,665	7,940	7,940	7,940	7,940	
04 Other						
Local/Other Travel		5,032	5,032	5,032	5,032	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	3,885	5,032	5,032	5,032	5,032	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$528,852	\$519,492	\$1,724,772	\$1,786,933	\$1,715,704	\$(9,068)

Dept. of Business Information Services - 421/425

Doreen M. Heath, Director II

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
	421 Dept of Business Info Services							
1	Q Director II				1.000	1.000	1.000	
1	Q Director Schl Support & Improv		1.000	1.000				
1	O Supervisor		1.000	1.000				
1	K Supervisor				2.000	2.000	2.000	
1	27 Applications Developer III				2.000	2.000	2.000	
1	27 Development Proj Manager				3.500	3.500	3.500	
1	25 Applications Developer II				5.000	5.000	5.000	
1	25 IT Systems Specialist		1.000	1.000	1.000	1.000	1.000	
1	25 Technical Analyst		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
1	15 Fiscal Assistant II				1.000	1.000	1.000	
1	15 Data Control Technician II				1.000	1.000	1.000	
	Subtotal		5.000	5.000	18.500	18.500	18.500	
	Total Positions		5.000	5.000	18.500	18.500	18.500	

Department of Information and Application Architecture

Director II (Q)	1.0
Supervisor (O)	2.0
Supervisor (K)	2.0
Database Administrator III (27)	2.0
ETL Analyst/Programmer (25)	2.0
Technical Analyst (25)	1.0
Application Developer I (23)	1.0
IT Systems Specialist (18-25)	1.0
Administrative Secretary III (16)	1.0

Dept of Information & Application Architecture - 445/426/443

Elton Stokes, Director II

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	39,300	39,300	13,000	13,000	13,000	
Position Salaries	\$3,594,137	\$3,946,591	\$1,333,944	\$1,362,738	\$1,371,826	\$37,882
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		10,000	10,000	10,000	10,000	
Other						
Subtotal Other Salaries	10,016	10,000	10,000	10,000	10,000	
Total Salaries & Wages	3,604,153	3,956,591	1,343,944	1,372,738	1,381,826	37,882
02 Contractual Services						
Consultants		999,890	999,890	541,016	541,016	(458,874)
Other Contractual		3,076,823	3,101,323	3,510,197	3,510,197	408,874
Total Contractual Services	4,793,573	4,076,713	4,101,213	4,051,213	4,051,213	(50,000)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,296	10,296	10,296	10,296	
Other Supplies & Materials		44,962	44,962	44,962	44,962	
Total Supplies & Materials	51,703	55,258	55,258	55,258	55,258	
04 Other						
Local/Other Travel		1,542	1,542	1,542	1,542	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	638	1,542	1,542	1,542	1,542	
05 Equipment						
Leased Equipment		22,919	22,919			(22,919)
Other Equipment						
Total Equipment	13,883	22,919	22,919			(22,919)
Grand Total	\$8,463,950	\$8,113,023	\$5,524,876	\$5,480,751	\$5,489,839	\$(35,037)

Dept of Information & Application Architecture - 445/426/443

Elton Stokes, Director II

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
445 Dept of Information & Application Architecture								
1	Q Director II				1.000	1.000	1.000	
1	Q Director Schl Support & Improv		1.000	1.000				
1	O Supervisor		1.000	1.000	2.000	2.000	2.000	
1	K Supervisor		1.000	1.000	2.000	2.000	2.000	
1	27 Applications Developer III		1.000	1.000				
1	27 Database Administrator III						1.000	1.000
2	27 Database Administrator III		1.000	1.000	2.000	2.000	1.000	(1.000)
1	27 Development Proj Manager		1.000	1.000				
1	25 Applications Developer II		3.000	3.000				
1	25 IT Systems Specialist				1.000	1.000	1.000	
2	25 ETL Analyst/Programmer				2.000	2.000	2.000	
1	25 Technical Analyst		1.000	1.000	1.000	1.000	1.000	
1	23 Applications Developer I		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III			1.000	1.000	1.000	1.000	
2	16 Administrative Secretary III		1.000					
1	13 Fiscal Assistant I		.800	.800				
Subtotal			12.800	12.800	13.000	13.000	13.000	
426 Instructional Technology Application Services								
1	O Supervisor		2.000					
2	O Supervisor			2.000				
2	BD Instructional Specialist		2.000	2.000				
1	27 Database Administrator III		1.000					
2	27 Database Administrator III			1.000				
2	25 Applications Developer II		1.000	1.000				
2	25 ETL Analyst/Programmer		1.000	1.000				
Subtotal			7.000	7.000				
443 Business Information Services								
1	O Supervisor		2.000	2.000				
1	K Supervisor		3.000	3.000				
1	J Operations Development Manager		1.000	1.000				
1	27 Applications Developer III		2.000	2.000				
1	27 Development Proj Manager		2.500	2.500				
1	25 Applications Developer II		6.000	6.000				
1	25 Technical Analyst		1.000	1.000				
1	15 Fiscal Assistant II		1.000	1.000				
1	15 Data Control Technician II		1.000	1.000				
Subtotal			19.500	19.500				
Total Positions			39.300	39.300	13.000	13.000	13.000	

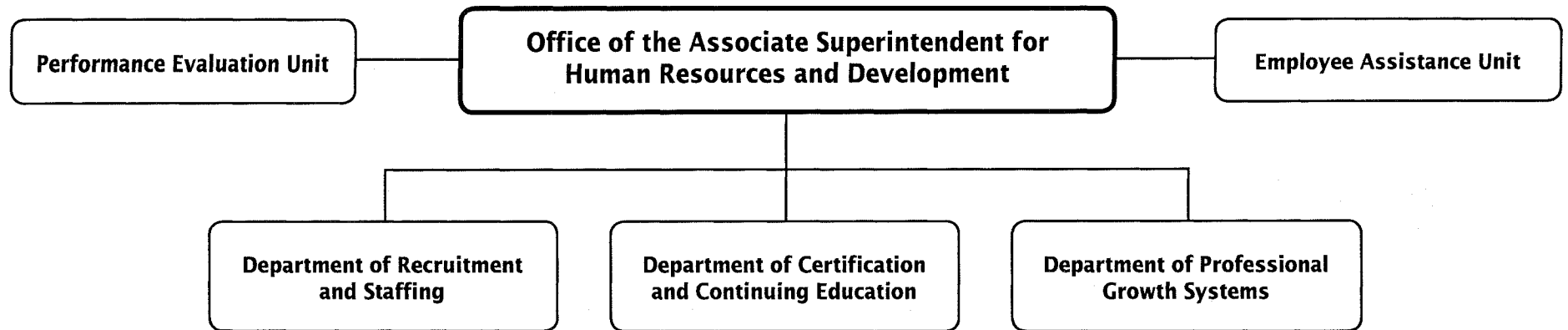
Office of Human Resources and Development

	PAGE
Office of the Associate Superintendent for Human Resources and Development	10-4
▪ Department of Recruitment and Staffing.....	10-7
▪ Department of Certification and Continuing Education.....	10-10
▪ Department of Professional Growth Systems.....	10-13

Office of Human Resources and Development
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
POSITIONS						
Administrative	23.000	21.000	21.000	21.000	21.000	
Business/Operations Admin.						
Professional	35.800	39.800	40.100	44.100	44.100	4.000
Supporting Services	55.375	53.375	53.375	52.375	52.375	(1,000)
TOTAL POSITIONS	114.175	114.175	114.475	117.475	117.475	3.000
01 SALARIES & WAGES						
Administrative	\$3,003,035	\$2,812,884	\$2,812,884	\$2,693,309	\$2,841,739	\$28,855
Business/Operations Admin.						
Professional	3,730,471	4,049,133	4,070,314	4,364,851	4,379,978	309,664
Supporting Services	3,724,634	3,675,198	3,675,198	3,719,471	3,759,874	84,676
TOTAL POSITION DOLLARS	10,458,140	10,537,215	10,558,396	10,777,631	10,981,591	423,195
OTHER SALARIES						
Administrative						
Professional	884,655	1,238,639	1,238,639	1,203,868	1,203,868	(34,771)
Supporting Services	143,408	272,804	251,623	257,319	257,319	5,696
TOTAL OTHER SALARIES	1,028,063	1,511,443	1,490,262	1,461,187	1,461,187	(29,075)
TOTAL SALARIES AND WAGES	11,486,203	12,048,658	12,048,658	12,238,818	12,442,778	394,120
02 CONTRACTUAL SERVICES	676,989	2,693,309	409,532	336,957	336,957	(72,575)
03 SUPPLIES & MATERIALS	181,365	314,723	307,723	320,102	320,102	12,379
04 OTHER						
Local/Other Travel	93,008	120,427	120,427	104,677	94,677	(25,750)
Insur & Employee Benefits	4,893,575	4,749,782	4,749,782	4,266,963	4,266,963	(482,819)
Utilities						
Miscellaneous	52,765	139,205	139,205	110,735	110,735	(28,470)
TOTAL OTHER	5,039,348	5,009,414	5,009,414	4,482,375	4,472,375	(537,039)
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$17,383,905	\$17,849,827	\$17,775,327	\$17,378,252	\$17,572,212	(\$203,115)

Office of Human Resources and Development—Overview



Chapter 10 - 3

F.T.E. Positions 117,475

FY 2014 OPERATING BUDGET

Office of the Associate Superintendent for Human Resources and Development

Performance Evaluation Unit	
Director II (Q)	1.0
Coordinator (N)	1.0
Investigation Specialist (25)	1.0
Data Management Specialist (19)	1.0
Administrative Secretary III (16)	1.0
Staffing Assistant (14)	1.0
Personnel Assistant III (12)	1.0
Personnel Assistant I (10)	0.875

Associate Superintendent	1.0
Assistant to Associate Superintendent (N)	1.0
Personnel Specialist (25)	1.0
Fiscal Specialist II (25)	1.0
A&S Personnel Assistant (23)	1.0
Administrative Services Manager I (17)	1.0
Communications Assistant (16)	1.0

Employee Assistance Unit	
Employee Assistance Specialist (B-D)	2.1
Secretary (12)	1.0

Office of the Assoc Supt for HR & Dev - 381/314

Carole Goodman, Associate Superintendent

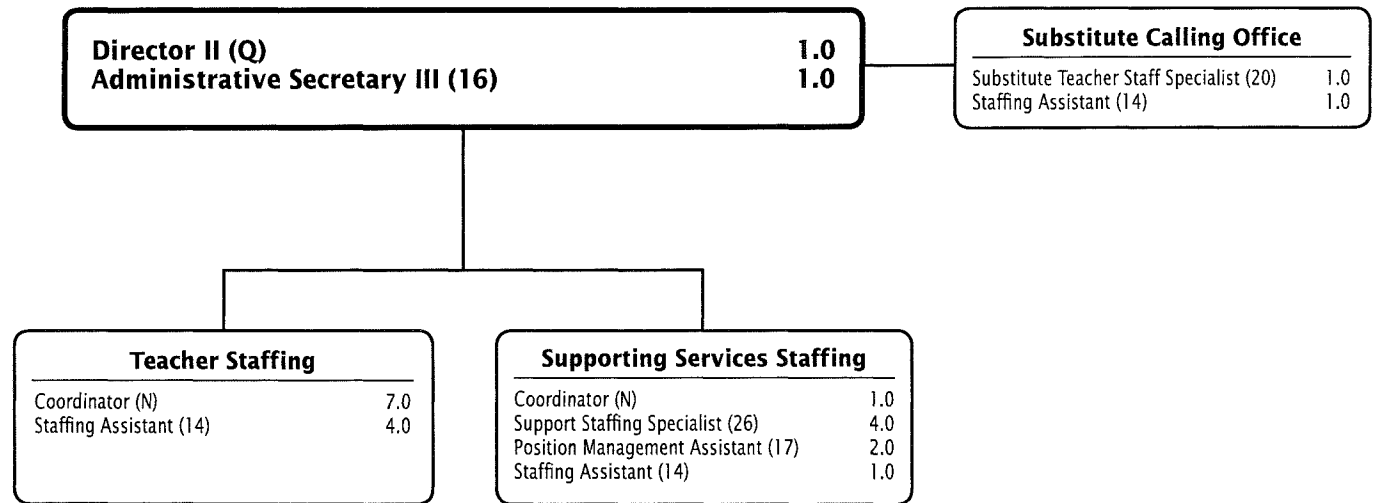
Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	17,975	18,975	18,975	17,975	17,975	(1,000)
Position Salaries	\$1,570,465	\$1,670,142	\$1,670,142	\$1,653,035	\$1,653,075	\$(17,067)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends		1,000	1,000	1,000	1,000	
Professional Part Time		2,579	2,579	1,400	1,400	(1,179)
Supporting Services Part Time		65,947	65,947	65,947	65,947	
Other						
Subtotal Other Salaries	42,883	69,526	69,526	68,347	68,347	(1,179)
Total Salaries & Wages	1,613,348	1,739,668	1,739,668	1,721,382	1,721,422	(18,246)
02 Contractual Services						
Consultants		20,000	17,000	17,000	17,000	
Other Contractual		98,613	34,113	27,060	27,060	(7,053)
Total Contractual Services	119,365	118,613	51,113	44,060	44,060	(7,053)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,853	10,853	23,853	23,853	13,000
Other Supplies & Materials		82,547	75,547	36,791	36,791	(38,756)
Total Supplies & Materials	63,250	93,400	86,400	60,644	60,644	(25,756)
04 Other						
Local/Other Travel		6,971	6,971	8,721	8,721	1,750
Insur & Employee Benefits						
Utilities						
Miscellaneous		30,000	30,000	20,000	20,000	(10,000)
Total Other	393,338	36,971	36,971	28,721	28,721	(8,250)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$2,189,301	\$1,988,652	\$1,914,152	\$1,854,807	\$1,854,847	\$(59,305)

Office of the Assoc Supt for HR & Dev - 381/314/614

Carole Goodman, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
	381 Office of the Assoc Supt for HR & Dev							
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	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	1.000	
1	N Coordinator		1.000	1.000	1.000	1.000	1.000	
1	25 Personnel Specialist			1.000	1.000	1.000	1.000	
1	25 Fiscal Specialist II			1.000	1.000	1.000	1.000	
1	25 Investigation Specialist		1.000	1.000	1.000	1.000	1.000	
2	23 Fiscal/Logistics Assistant		1.000					
1	23 A&S Personnel Assistant			1.000	1.000	1.000	1.000	
1	19 Data Management Specialist		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 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
1	16 Communications Assistant		1.000	1.000	1.000	1.000	1.000	
1	14 Personnel Assistant					1.000	1.000	1.000
1	14 Staffing Assistant		1.000	1.000	1.000			(1.000)
2	13 Fiscal Assistant I		1.000					
1	12 Personnel Assistant III		2.000	2.000	2.000	1.000	1.000	(1.000)
1	10 Personnel Assistant I		.875	.875	.875	.875	.875	
	Subtotal		14.875	15.875	15.875	14.875	14.875	(1.000)
	314 Employee Assistance Unit							
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	
	Subtotal		3.100	3.100	3.100	3.100	3.100	
	Total Positions		17.975	18.975	18.975	17.975	17.975	(1.000)

Department of Recruitment and Staffing



Department of Recruitment and Staffing - 382

Jeffrey M. Martinez, Director II

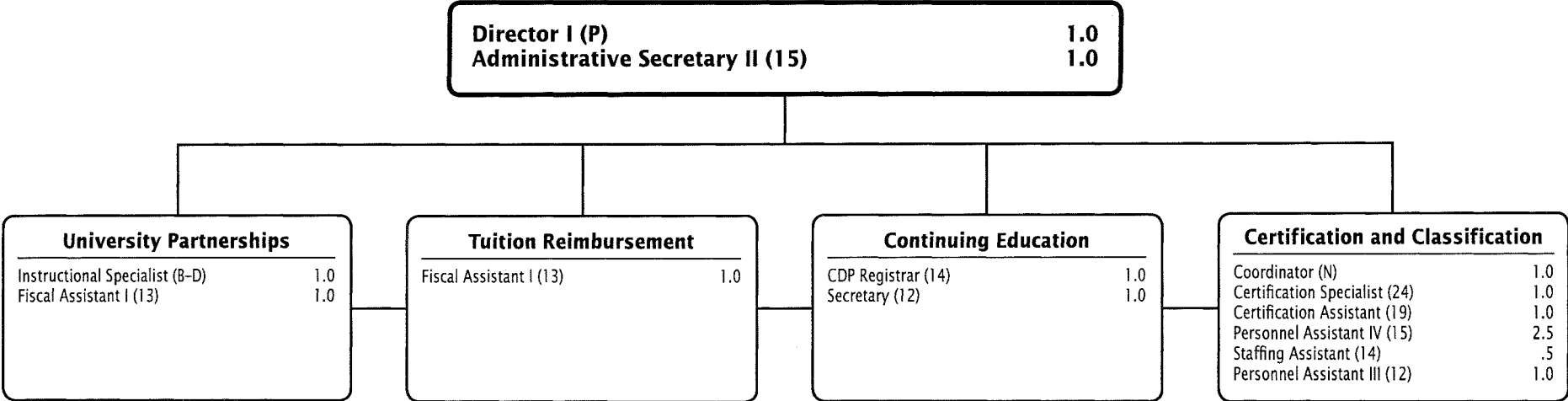
Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	24,000	23,000	23,000	23,000	23,000	
Position Salaries	\$2,135,191	\$2,040,923	\$2,040,923	\$2,015,854	\$2,104,297	\$63,374
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		25,199	25,199	25,199	25,199	
Other						
Subtotal Other Salaries	21,347	25,199	25,199	25,199	25,199	
Total Salaries & Wages	2,156,538	2,066,122	2,066,122	2,041,053	2,129,496	63,374
02 Contractual Services						
Consultants						
Other Contractual		11,098	11,098	11,098	11,098	
Total Contractual Services	5,388	11,098	11,098	11,098	11,098	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		5,000	5,000	5,000	5,000	
Total Supplies & Materials		5,000	5,000	5,000	5,000	
04 Other						
Local/Other Travel		26,925	26,925	26,925	16,925	(10,000)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	25,032	26,925	26,925	26,925	16,925	(10,000)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$2,186,958</u>	<u>\$2,109,145</u>	<u>\$2,109,145</u>	<u>\$2,084,076</u>	<u>\$2,162,519</u>	<u>\$53,374</u>

Department of Recruitment and Staffing - 382

Jeffrey M. Martinez, Director II

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	N Coordinator		8.000	8.000	8.000	8.000	8.000	
1	26 Support Staff Spec		4.000	4.000	4.000	4.000	4.000	
1	23 A&S Personnel Assistant		1.000					
1	20 Substitute Teacher Staff Spec					1.000	1.000	1.000
1	19 Employment Process Coordinator		1.000	1.000	1.000			(1.000)
1	17 Position Management Assistant					2.000	2.000	2.000
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
1	15 Personnel Assistant IV		3.000	3.000	3.000			(3.000)
1	14 Staffing Assistant		4.000	4.000	4.000	6.000	6.000	2.000
1	12 Personnel Assistant III		1.000	1.000	1.000			(1.000)
	Total Positions		24.000	23.000	23.000	23.000	23.000	

Department of Certification and Continuing Education



Chapter 10 - 10

Department of Certification & Continuing Education - 383/657/658/659

Dr. Inger H. Swimpson, Director I

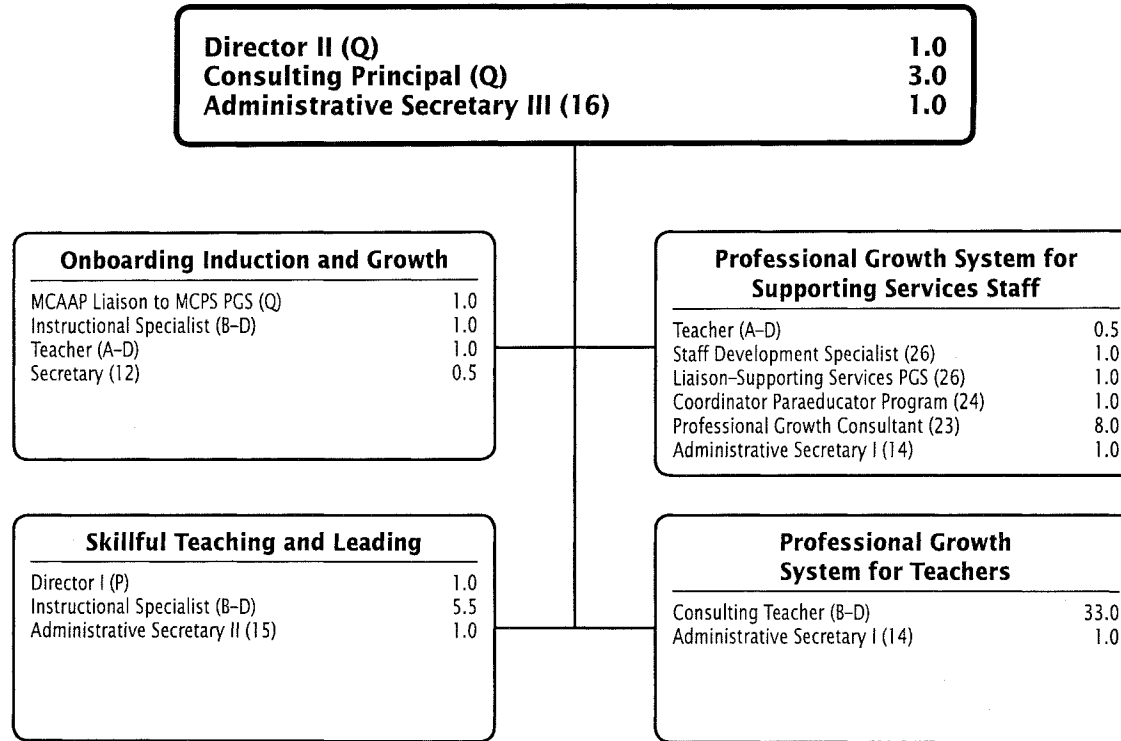
Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	15,000	14,000	14,000	14,000	14,000	
Position Salaries	\$1,002,778	\$1,005,440	\$1,005,440	\$1,001,210	\$1,012,339	\$6,899
Other Salaries						
Summer Employment						
Professional Substitutes		14,975	14,975	9,975	9,975	(5,000)
Stipends		300,027	300,027	132,000	132,000	(168,027)
Professional Part Time		6,000	6,000	4,800	4,800	(1,200)
Supporting Services Part Time		8,600	8,600	31,712	31,712	23,112
Other		43,503	43,503	107,630	107,630	64,127
Subtotal Other Salaries	226,020	373,105	373,105	286,117	286,117	(86,988)
Total Salaries & Wages	1,228,798	1,378,545	1,378,545	1,287,327	1,298,456	(80,089)
02 Contractual Services						
Consultants		2,000	2,000	2,000	2,000	
Other Contractual		45,900	45,900	24,000	24,000	(21,900)
Total Contractual Services	16,188	47,900	47,900	26,000	26,000	(21,900)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		13,140	13,140	4,135	4,135	(9,005)
Total Supplies & Materials	1,228	13,140	13,140	4,135	4,135	(9,005)
04 Other						
Local/Other Travel		3,000	3,000	3,000	3,000	
Insur & Employee Benefits		3,771,998	3,771,998	3,288,746	3,288,746	(483,252)
Utilities						
Miscellaneous						
Total Other	3,643,380	3,774,998	3,774,998	3,291,746	3,291,746	(483,252)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$4,889,594</u>	<u>\$5,214,583</u>	<u>\$5,214,583</u>	<u>\$4,609,208</u>	<u>\$4,620,337</u>	<u>\$(594,246)</u>

Department of Certification & Continuing Ed - 383/657/658/659

Dr. Inger H. Swimpson, Director I

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
	383 Department of Certification & Continuing Ed							
2	P Director I		1.000	1.000	1.000	1.000	1.000	
1	N Coordinator		1.000	1.000	1.000	1.000	1.000	
1	25 Personnel Specialist		1.000					
1	24 Certification Specialist		1.000	1.000	1.000	1.000	1.000	
1	19 Certification Assistant		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	
1	15 Personnel Assistant IV		1.500	1.500	1.500	2.500	2.500	1.000
1	14 Staffing Assistant		1.500	1.500	1.500	.500	.500	(1.000)
1	12 Personnel Assistant III		1.000	1.000	1.000	1.000	1.000	
	Subtotal		10.000	9.000	9.000	9.000	9.000	
	657 Continuing Education							
2	15 Data Systems Operator II		1.000					
2	14 CPD Registrar			1.000	1.000	1.000	1.000	
2	12 Secretary			1.000	1.000	1.000	1.000	
2	11 Office Assistant IV		1.000					
	Subtotal		2.000	2.000	2.000	2.000	2.000	
	658 University Partnerships							
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
2	13 Fiscal Assistant I			1.000	1.000	1.000	1.000	
2	11 Office Assistant IV		1.000					
	Subtotal		2.000	2.000	2.000	2.000	2.000	
	659 Tuition Reimbursement							
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	1.000	
	Subtotal		1.000	1.000	1.000	1.000	1.000	
	Total Positions		15.000	14.000	14.000	14.000	14.000	

Department of Professional Growth Systems



Dept. of Prof. Growth Systems - 384/653/654/655/656/665

David Steinberg, Director II

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	32.200	28.200	28.500	28.500	28.500	
Position Salaries	\$3,234,385	\$3,011,480	\$3,032,661	\$3,004,683	\$3,101,731	\$69,070
Other Salaries						
Summer Employment						
Professional Substitutes		30,267	30,267	40,688	40,688	10,421
Stipends		258,956	258,956	300,956	300,956	42,000
Professional Part Time		78,735	78,735	70,052	70,052	(8,683)
Supporting Services Part Time		52,258	52,258	34,970	34,970	(17,288)
Other		330,845	309,664	334,413	334,413	24,749
Subtotal Other Salaries	397,793	751,061	729,880	781,079	781,079	51,199
Total Salaries & Wages	3,632,178	3,762,541	3,762,541	3,785,762	3,882,810	120,269
02 Contractual Services						
Consultants		142	142			(142)
Other Contractual		173,455	173,455	175,292	175,292	1,837
Total Contractual Services	297,157	173,597	173,597	175,292	175,292	1,695
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		28,000	28,000	13,000	13,000	(15,000)
Other Supplies & Materials		118,944	118,944	125,623	125,623	6,679
Total Supplies & Materials	61,575	146,944	146,944	138,623	138,623	(8,321)
04 Other						
Local/Other Travel		58,531	58,531	41,031	41,031	(17,500)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	54,789	58,531	58,531	41,031	41,031	(17,500)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$4,045,699	\$4,141,613	\$4,141,613	\$4,140,708	\$4,237,756	\$96,143

Dept. of Prof. Growth Systems - 384/654/653/656/665

David Steinberg, Director II

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
384 Dept. of Prof. Growth Systems								
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
2	Q Consulting Principal			3.000	3.000	3.000	3.000	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
Subtotal			2.000	5.000	5.000	5.000	5.000	
654 Onboarding, Induction & Professional Growth								
2	Q MCAAP Liaison to MCPS PGS		1.000	1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
3	AD Teacher		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		.500	.500	.500	.500	.500	
Subtotal			3.500	3.500	3.500	3.500	3.500	
653 Administrative and Supervisory PGS								
2	Q Consulting Principal		3.000					
2	P Director I		2.000					
2	15 Administrative Secretary II		1.000					
Subtotal			6.000					
656 Supporting Services PGS								
3	AD Central Off Teacher	X	.200	.200	.500	.500	.500	
2	26 Staff Development Spec		1.000	1.000	1.000	1.000	1.000	
2	26 Liaison - Supporting Svcs PGS		1.000	1.000	1.000	1.000	1.000	
3	24 Coordinator Paraeducator Prog		1.000	1.000	1.000	1.000	1.000	
3	23 Professional Growth Consultant		8.000	8.000	8.000	8.000	8.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
Subtotal			12.200	12.200	12.500	12.500	12.500	
665 Skillful Teaching and Leading								
2	P Director I		1.000	1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		6.500	5.500	5.500	5.500	5.500	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
Subtotal			8.500	7.500	7.500	7.500	7.500	
Total Positions			32.200	28.200	28.500	28.500	28.500	

Title II A - Skillful Teaching and Leading Project - 915

David Steinberg, Director II

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)						
Position Salaries						
Other Salaries						
Summer Employment						
Professional Substitutes		50,000	50,000	51,655	51,655	1,655
Stipends		25,000	25,000			(25,000)
Professional Part Time		52,552	52,552			(52,552)
Supporting Services Part Time				17,790	17,790	17,790
Other						
Subtotal Other Salaries	340,020	127,552	127,552	69,445	69,445	(58,107)
Total Salaries & Wages	340,020	127,552	127,552	69,445	69,445	(58,107)
02 Contractual Services						
Consultants		125,824	125,824	80,507	80,507	(45,317)
Other Contractual						
Total Contractual Services	238,891	125,824	125,824	80,507	80,507	(45,317)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		53,739	53,739	109,200	109,200	55,461
Total Supplies & Materials	55,312	53,739	53,739	109,200	109,200	55,461
04 Other						
Local/Other Travel						
Insur & Employee Benefits		10,403	10,403	5,556	5,556	(4,847)
Utilities						
Miscellaneous		109,205	109,205	90,735	90,735	(18,470)
Total Other	70,355	119,608	119,608	96,291	96,291	(23,317)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$704,578	\$426,723	\$426,723	\$355,443	\$355,443	\$(71,280)

Title II A - Teacher Mentoring Project - 917

David Steinberg, Director II

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)						
Position Salaries						
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends				56,000	56,000	56,000
Professional Part Time						
Supporting Services Part Time						
Other		165,000	165,000	175,000	175,000	10,000
Subtotal Other Salaries		165,000	165,000	231,000	231,000	66,000
Total Salaries & Wages		165,000	165,000	231,000	231,000	66,000
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
Total Supplies & Materials						
04 Other						
Local/Other Travel						
Insur & Employee Benefits		13,200	13,200	18,480	18,480	5,280
Utilities						
Miscellaneous						
Total Other		13,200	13,200	18,480	18,480	5,280
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total		\$178,200	\$178,200	\$249,480	\$249,480	\$71,280

Prof. Growth System for Teachers - 660/961

David Steinberg, Director II

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	25.000	30.000	30.000	34.000	34.000	4.000
Position Salaries	\$2,515,321	\$2,809,230	\$2,809,230	\$3,102,849	\$3,110,149	\$300,919
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	2,515,321	2,809,230	2,809,230	3,102,849	3,110,149	300,919
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		2,500	2,500	2,500	2,500	
Total Supplies & Materials		2,500	2,500	2,500	2,500	
04 Other						
Local/Other Travel		25,000	25,000	25,000	25,000	
Insur & Employee Benefits		954,181	954,181	954,181	954,181	
Utilities						
Miscellaneous						
Total Other	852,454	979,181	979,181	979,181	979,181	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$3,367,775	\$3,790,911	\$3,790,911	\$4,084,530	\$4,091,830	\$300,919

Prof. Growth System for Teachers - 660/961

David Steinberg, Director II

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
	660 Prof. Growth System for Teachers							
3	AD Teacher, Consulting	X		6.750	6.750	10.250	10.250	3.500
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
	Subtotal		1.000	7.750	7.750	11.250	11.250	3.500
	961 Title II A - PGS for Teachers							
3	AD Teacher, Consulting	X	24.000	22.250	22.250	22.750	22.750	.500
	Subtotal		24.000	22.250	22.250	22.750	22.750	.500
	Total Positions		25.000	30.000	30.000	34.000	34.000	4.000

CHAPTER 11

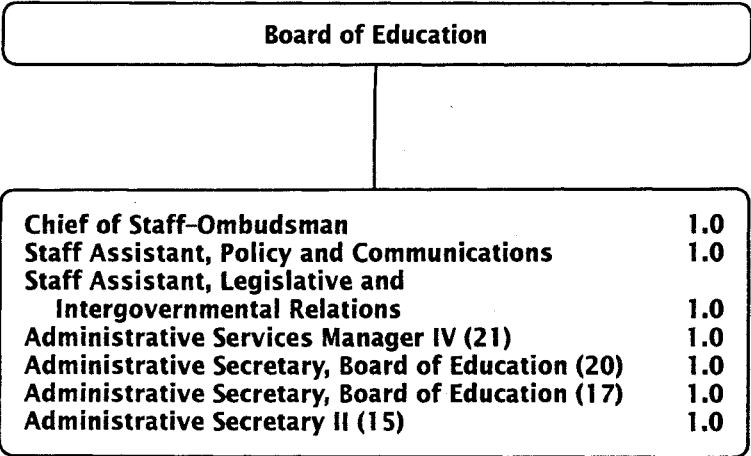
**Board of Education and
Office of the Superintendent of Schools**

	PAGE
Board of Education	11-3
Office of the Superintendent of Schools	11-6
▪ Office of Communications	11-9
Instructional Television Special Revenue Fund	11-9

Board of Education and Office of the Superintendent
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
POSITIONS						
Administrative	8,000	8,000	8,000	9,000	10,000	2,000
Business/Operations Admin.	1,000	1,000	1,000	1,000	1,000	
Professional						
Supporting Services	32,000	32,000	32,000	35,000	35,000	3,000
TOTAL POSITIONS	41,000	41,000	41,000	45,000	46,000	5,000
01 SALARIES & WAGES						
Administrative	\$1,168,299	\$1,230,525	\$1,230,525	\$1,431,183	\$1,593,937	\$363,412
Business/Operations Admin.	93,190	96,378	96,378	98,776	101,451	5,073
Professional						
Supporting Services	2,264,420	2,367,258	2,374,378	2,547,365	2,558,093	183,715
TOTAL POSITION DOLLARS	3,525,909	3,694,161	3,701,281	4,077,324	4,253,481	552,200
OTHER SALARIES						
Administrative						
Professional	157,379	158,685	158,685	157,800	157,800	(885)
Supporting Services	26,835	32,742	25,622	21,066	21,066	(4,556)
TOTAL OTHER SALARIES	184,214	191,427	184,307	178,866	178,866	(5,441)
TOTAL SALARIES AND WAGES	3,710,123	3,885,588	3,885,588	4,256,190	4,432,347	546,759
02 CONTRACTUAL SERVICES	68,438	1,431,183	90,889	146,625	146,625	55,736
03 SUPPLIES & MATERIALS	140,087	121,330	121,330	135,282	135,282	13,952
04 OTHER						
Local/Other Travel	79,476	106,255	106,255	108,055	108,055	1,800
Insur & Employee Benefits	259,422	322,471	322,471	322,471	323,522	1,051
Utilities						
Miscellaneous	46,296	66,972	66,972	66,972	66,972	
TOTAL OTHER	385,194	495,698	495,698	497,498	498,549	2,851
05 EQUIPMENT	67,748	10,891	10,891	880	880	(10,011)
GRAND TOTAL AMOUNTS	\$4,371,590	\$4,604,396	\$4,604,396	\$5,036,475	\$5,213,683	\$609,287

Board of Education



Board of Education - 711
Roland Ikheloa, Chief of Staff - Ombudsman

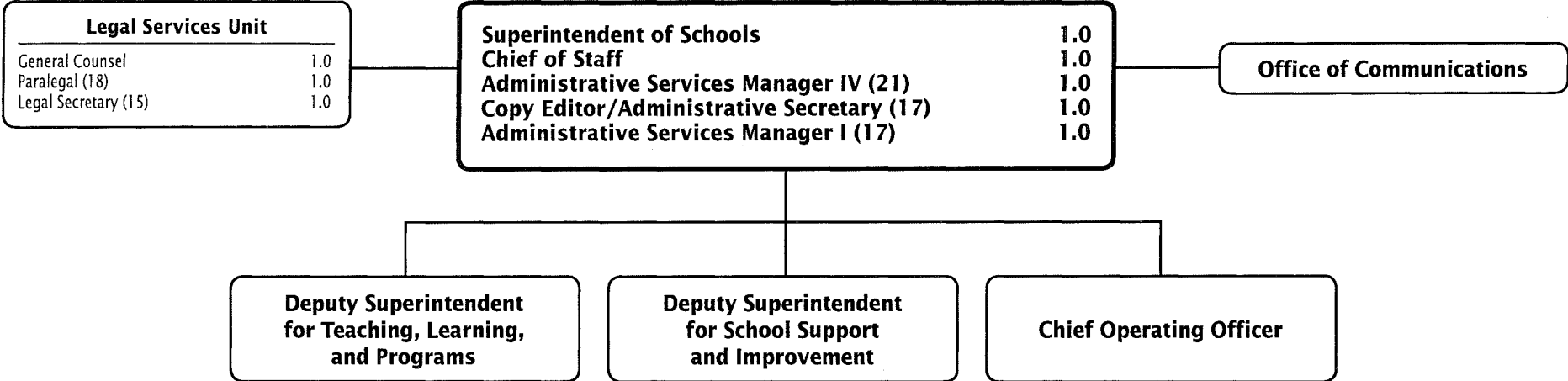
Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	7,000	7,000	7,000	7,000	7,000	
Position Salaries	\$732,759	\$747,188	\$747,188	\$766,089	\$768,451	\$21,263
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		133,500	133,500	133,500	133,500	
Supporting Services Part Time						
Other		2,540	2,540	2,540	2,540	
Subtotal Other Salaries	136,030	136,040	136,040	136,040	136,040	
Total Salaries & Wages	868,789	883,228	883,228	902,129	904,491	21,263
02 Contractual Services						
Consultants		35,000	35,000	35,000	35,000	
Other Contractual						
Total Contractual Services	420	35,000	35,000	35,000	35,000	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,228	7,228	7,228	7,228	
Other Supplies & Materials						
Total Supplies & Materials	7,188	7,228	7,228	7,228	7,228	
04 Other						
Local/Other Travel		96,877	96,877	96,877	96,877	
Insur & Employee Benefits						
Utilities						
Miscellaneous		61,600	61,600	61,600	61,600	
Total Other	114,407	158,477	158,477	158,477	158,477	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$990,804	\$1,083,933	\$1,083,933	\$1,102,834	\$1,105,196	\$21,263

Board of Education - 711

Roland Ikheloa, Chief of Staff - Ombudsman

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
1	Chief of Staff - Ombudsman		1.000	1.000	1.000	1.000	1.000	
1	P Staff Assistant		2.000	2.000	2.000	2.000	2.000	
1	21 Admin Services Manager IV		1.000	1.000	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 to the Board		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	
	Total Positions		7.000	7.000	7.000	7.000	7.000	

Office of the Superintendent of Schools



Office of the Superintendent of Schools - 611

Dr. Joshua P. Starr, Superintendent of Schools

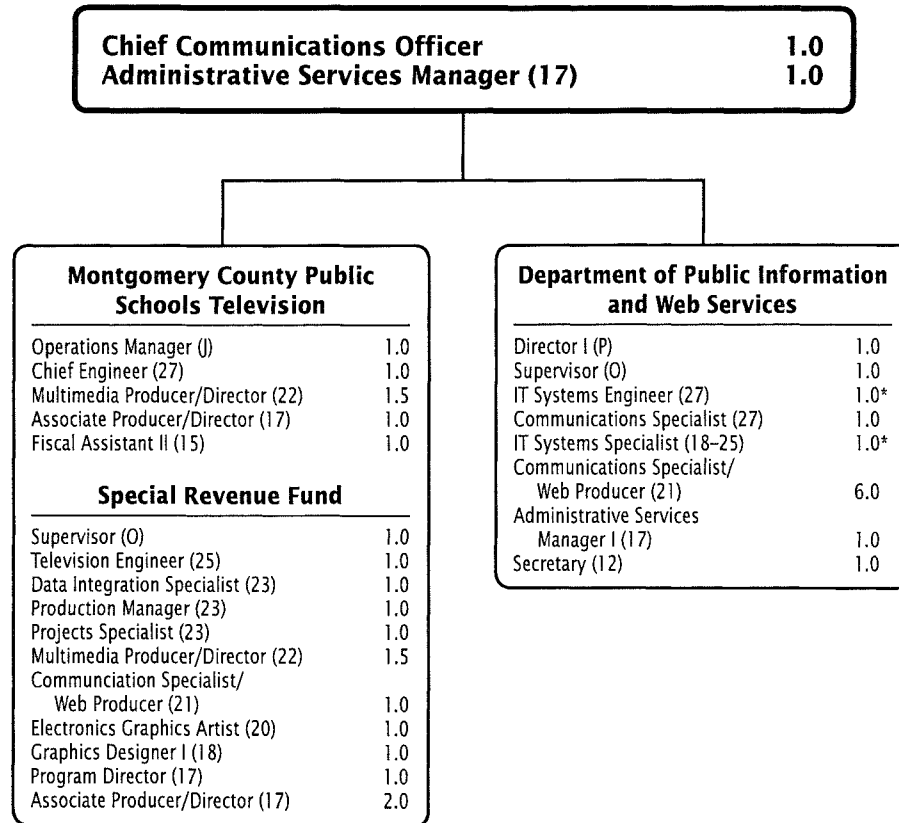
Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	5,000	5,000	5,000	8,000	8,000	3,000
Position Salaries	\$596,095	\$609,609	\$609,609	\$887,014	\$888,736	\$279,127
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		1,379	1,379	1,379	1,379	
Other						
Subtotal Other Salaries		1,379	1,379	1,379	1,379	
Total Salaries & Wages	596,095	610,988	610,988	888,393	890,115	279,127
02 Contractual Services						
Consultants						
Other Contractual		420	420	420	420	
Total Contractual Services	28,722	420	420	420	420	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,500	10,500	10,500	10,500	
Other Supplies & Materials						
Total Supplies & Materials	9,488	10,500	10,500	10,500	10,500	
04 Other						
Local/Other Travel		5,496	5,496	5,796	5,796	300
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	2,889	5,496	5,496	5,796	5,796	300
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$637,194</u>	<u>\$627,404</u>	<u>\$627,404</u>	<u>\$905,109</u>	<u>\$906,831</u>	<u>\$279,427</u>

Office of the Superintendent of Schools - 611

Dr. Joshua P. Starr, Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 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	General Counsel						1.000	1.000
1	Attorney					1.000		
1	21 Admin Services Manager IV		1.000	1.000	1.000	1.000	1.000	
1	18 Paralegal					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	15 Legal Secretary					1.000	1.000	1.000
	Total Positions		5.000	5.000	5.000	8.000	8.000	3.000

Office of Communications



F.T.E. Positions 31.0

(*In addition, 2.0 positions are funded by the Capital Budget.)

Office of Communications - 642/412

Brian K. Edwards, Chief Communications Officer

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	16,500	16,500	16,500	17,500	18,500	2,000
Position Salaries	\$1,186,049	\$1,308,036	\$1,315,156	\$1,384,121	\$1,548,347	\$233,191
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		25,185	25,185	24,300	24,300	(885)
Supporting Services Part Time		21,061	13,941	8,500	8,500	(5,441)
Other		2,720	2,720	3,605	3,605	885
Subtotal Other Salaries	35,594	48,966	41,846	36,405	36,405	(5,441)
Total Salaries & Wages	1,221,643	1,357,002	1,357,002	1,420,526	1,584,752	227,750
02 Contractual Services						
Consultants						
Other Contractual		37,869	37,869	93,605	93,605	55,736
Total Contractual Services	24,263	37,869	37,869	93,605	93,605	55,736
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		8,615	8,615	8,615	8,615	
Other Supplies & Materials		16,317	16,317	30,269	30,269	13,952
Total Supplies & Materials	44,299	24,932	24,932	38,884	38,884	13,952
04 Other						
Local/Other Travel		1,882	1,882	3,382	3,382	1,500
Insur & Employee Benefits						
Utilities						
Miscellaneous		3,772	3,772	3,772	3,772	
Total Other	5,985	5,654	5,654	7,154	7,154	1,500
05 Equipment						
Leased Equipment		10,011	10,011			(10,011)
Other Equipment						
Total Equipment	29,963	10,011	10,011			(10,011)
Grand Total	<u>\$1,326,153</u>	<u>\$1,435,468</u>	<u>\$1,435,468</u>	<u>\$1,560,169</u>	<u>\$1,724,395</u>	<u>\$288,927</u>

Office of Communications - 642/412

Brian K. Edwards, Chief Communications Officer

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
	642 Office of Communications							
1	Chief Communications Officer						1.000	1.000
1	P Director I		1.000	1.000	1.000	1.000	1.000	
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	27 Communications Specialist		1.000	1.000	2.000	3.000	1.000	(1.000)
1	21 Comm Spec/Web Producer		4.000	4.000	4.000	4.000	6.000	2.000
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	2.000	1.000
1	16 Communications Assistant		1.000	1.000				
1	12 Secretary		1.000	1.000	1.000	1.000	1.000	
	Subtotal		10.000	10.000	10.000	11.000	13.000	3.000
	412 MCPS Television							
3	J Operations Manager		1.000	1.000	1.000	1.000	1.000	
3	27 Chief Engineer		1.000	1.000	1.000	1.000	1.000	
3	22 Multimedia Producer/Director		1.500	1.500	1.500	1.500	1.500	
3	21 Comm Spec/Web Producer				1.000			(1.000)
3	20 Production Technician II		1.000	1.000		1.000		
3	17 Assoc Producer/Director		1.000	1.000	1.000	1.000	1.000	
3	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
	Subtotal		6.500	6.500	6.500	6.500	5.500	(1.000)
	Total Positions		16.500	16.500	16.500	17.500	18.500	2.000

Instructional Television Special Revenue Fund - 860

Dr. Dick Lipsky, Supervisor

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Approved	FY 2014 Change
01 Salaries & Wages						
Total Positions (FTE)	12,500	12,500	12,500	12,500	12,500	
Position Salaries	\$1,011,006	\$1,029,328	\$1,029,328	\$1,040,100	\$1,047,947	\$18,619
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		3,500	3,500	3,500	3,500	
Other		1,542	1,542	1,542	1,542	
Subtotal Other Salaries	12,590	5,042	5,042	5,042	5,042	
Total Salaries & Wages	1,023,596	1,034,370	1,034,370	1,045,142	1,052,989	18,619
02 Contractual Services						
Consultants		11,100	11,100	11,100	11,100	
Other Contractual		6,500	6,500	6,500	6,500	
Total Contractual Services	15,033	17,600	17,600	17,600	17,600	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		15,000	15,000	15,000	15,000	
Other Supplies & Materials		63,670	63,670	63,670	63,670	
Total Supplies & Materials	79,112	78,670	78,670	78,670	78,670	
04 Other						
Local/Other Travel		2,000	2,000	2,000	2,000	
Insur & Employee Benefits		322,471	322,471	322,471	323,522	1,051
Utilities						
Miscellaneous		1,600	1,600	1,600	1,600	
Total Other	261,913	326,071	326,071	326,071	327,122	1,051
05 Equipment						
Leased Equipment						
Other Equipment		880	880	880	880	
Total Equipment	37,785	880	880	880	880	
Grand Total	<u>\$1,417,439</u>	<u>\$1,457,591</u>	<u>\$1,457,591</u>	<u>\$1,468,363</u>	<u>\$1,477,261</u>	<u>\$19,670</u>

Instructional Television Special Revenue Fund - 860

Dr. Dick Lipsky, Supervisor

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
37	0 Supervisor		1.000	1.000	1.000	1.000	1.000	
37	25 Television Engineer		1.000	1.000	1.000	1.000	1.000	
37	23 Data Integration Specialist		1.000	1.000	1.000	1.000	1.000	
37	23 Production Manager		1.000	1.000	1.000	1.000	1.000	
37	23 Projects Specialist		1.000	1.000	1.000	1.000	1.000	
37	22 Multimedia Producer/Director		1.500	1.500	1.500	1.500	1.500	
37	21 Comm Spec/Web Producer		1.000	1.000	1.000	1.000		(1.000)
37	20 Electronics Graph Artist		1.000	1.000	1.000	1.000	1.000	
37	20 Production Technician II						1.000	1.000
37	18 Graphics Designer I		1.000	1.000	1.000	1.000	1.000	
37	17 Assoc Producer/Director		2.000	2.000	2.000	2.000	2.000	
37	17 Program Director		1.000	1.000	1.000	1.000	1.000	
	Total Positions		12.500	12.500	12.500	12.500	12.500	

APPENDIX A

2013–2014 Operational Calendar

2013

July 4.....	Holiday*, Independence Day
August 26.....	First day of school for students
September 2.....	Holiday*, Labor Day
September 5.....	Rosh Hashanah, no school for students and teachers
September 27.....	Early release for all students—planning/grading/interims
October 18.....	MSEA Conference/MCAAP Fall Conference, no school for students and teachers
November 1.....	Professional day for teachers, no school for students— Some 10-month employees work
November 11–12.....	Early Release—K–8 parent conferences, students dismissed after lunch
November 27.....	Early Release prior to Thanksgiving Holiday
November 28–29.....	Holiday*, Thanksgiving
December 24–25.....	Holiday*, Christmas
December 23–31.....	Winter Break, no school for students and teachers

2014

January 1.....	Holiday*, New Year's Day
January 20.....	Holiday*, Dr. Martin Luther King, Jr. Birthday
January 21.....	Professional day for teachers, no school for students— Some 10-month employees work
February 17.....	Holiday*, Presidents' Day
February 28.....	Early release for all students—planning/grading
March 28.....	Professional day for teachers, no school for students
April 14–17.....	Spring Break, no school for students and teachers
April 18 and April 21.....	Holiday*, Good Friday and Easter Monday
May 26.....	Holiday*, Memorial Day
June 11.....	Last day of school for students, students dismissed after lunch
June 13.....	Professional day for teachers

*All administrative offices and schools are closed.

APPENDIX A

**FY 2014 Work Schedule for
10-Month Supporting Services Personnel**

Permanent and Conditional Employees

Position	Reporting Date	Ending Date	Duty/In-Service Days	Paid Holidays	Total Paid Days
Lunch Hour Aides (permanent)	8/26/13	6/12/14	185	11	196
School Secretaries	8/14/13	6/18/14	198	11	209
Media Assistants	8/14/13	6/18/14	198	11	209
Instructional Data Assistants	8/22/13	6/17/14	191	11	202
Security Team Leaders	8/21/13	6/12/14	189	11	200
Security Assistants	8/22/13	6/12/14	188	11	199
Teacher Assistants & Paraeducators	8/22/13	6/12/14	188	11	199
Special Education Paraeducators, Therapy Assistants	8/22/13	6/12/14	188	11	199
Student Monitors	8/22/13	6/12/14	188	11	199
English Composition Assistants	8/22/13	6/12/14	188	11	199
Interpreters for Hearing Impaired	8/22/13	6/12/14	188	11	199
Head Start Paraeducators	8/20/13	6/12/14	190	11	201
Social Services Assistants	8/20/13	6/12/14	190	11	201
Bus Operators and Attendants	8/22/13	6/12/14	187	11	198
Food Services Field Managers	8/21/13	6/13/14	190	11	201
Cafeteria Managers	8/21/13	6/12/14	189	11	200
Food Services Family Day Care Assistants	8/21/13	6/13/14	190	11	201
Cafeteria Workers I	8/22/13	6/12/14	187	11	198
Cafeteria Workers I (9-month)	8/22/13	5/30/14	173	11	184
Permanent Cafeteria Substitutes	8/22/13	6/12/14	188	11	199
Food Service Satellite Managers	8/22/13	6/12/14	188	11	199
CPF Cafeteria Workers I	8/19/13	6/9/14	187	11	198
CPF Cafeteria Workers II	8/16/13	6/6/14	188	11	199
CPF Food Sanitation Technicians	8/19/13	6/9/14	187	11	198
CPF Cafeteria Manager V	8/16/13	6/10/14	190	11	201
CPF Office Assistant III, IV	8/19/13	6/20/14	198	11	209
Warehouse Worker, Truck Driver/ Warehouse Worker	8/22/13	6/12/14	187	11	198
Lunch Hour Aides (temporary)	8/26/13	6/12/14	185	0	185

*All positions are 10-month unless designated otherwise.

Appendix B

**Administrative & Supervisory
Salary Schedule**

Effective July 1, 2013 - June 30, 2014

Salary Steps	N-11 *	M	N	O	P	Q
1	\$88,217	\$89,807	\$95,195	\$100,907	\$106,961	\$113,379
2	90,864	92,501	98,051	103,934	110,170	116,780
3	93,590	95,276	100,993	107,052	113,475	120,283
4	96,398	98,134	104,023	110,264	116,879	123,891
5	99,290	101,078	107,144	113,572	120,385	127,608
6	102,269	104,110	110,358	116,979	123,997	131,436
7	105,337	107,233	113,669	120,488	127,717	135,379
8	108,497	110,450	117,079	124,103	131,549	139,440
9	111,752	113,764	120,591	127,826	135,495	143,623
10	115,104	117,177	124,209	129,104		

*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

**Business and Operations Administrators
Salary Schedule**

Effective July 1, 2013 - June 30, 2014

Salary Steps	G	H	I	J	K
1	\$64,474	\$68,342	\$72,442	\$76,789	\$81,396
2	66,408	70,392	74,615	79,093	83,838
3	68,400	72,504	76,853	81,466	86,353
4	70,452	74,679	79,159	83,910	88,944
5	72,566	76,919	81,534	86,427	91,612
6	74,743	79,227	83,980	89,020	94,360
7	76,985	81,604	86,499	91,691	97,191
8	79,295	84,052	89,094	94,442	100,107
9	81,674	86,574	91,767	97,275	103,110
10	84,124	89,171	94,520	100,193	106,203
11	86,648	91,846	97,356	103,199	109,389
12	89,247	94,601	100,277	106,295	112,670

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

Effective July 1, 2013 - June 30, 2014

Salary Steps	Bachelors Degree A	Masters Degree or Equivalent B	Masters Equivalent +30 Credit hours C	Masters Equivalent +60 Credit hours D
1	\$46,410	\$51,128	\$52,630	\$53,990
2	47,125	51,986	54,200	55,562
3	48,538	53,987	56,286	57,701
4	49,995	56,066	58,454	59,922
5	51,494	58,225	60,704	62,229
6	53,478	60,466	63,041	64,625
7	55,537	62,794	65,469	67,114
8	57,674	65,212	67,990	69,697
9	59,895	67,723	70,607	72,381
10	62,201	70,330	73,325	75,167
11		73,038	76,148	78,061
12		75,850	79,079	81,066
13		78,770	82,124	84,187
14		81,802	85,285	87,428
15		84,256	87,844	90,051
16		86,785	90,480	92,753
17		89,388	93,194	95,535
18		92,069	95,990	98,402
19		94,832 ***	98,870 ***	101,354 ***

*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, 2013 - June 30, 2014

Pay	Pay Steps									
Grades	1	2	3	4	5	6	7	8	9	10
4	12.37	12.83	13.32	13.88	14.48	15.11	15.70	16.00	16.33	16.63
5	12.83	13.32	13.88	14.48	15.11	15.70	16.36	16.64	17.01	17.36
6	13.32	13.88	14.48	15.11	15.70	16.36	17.01	17.39	17.72	18.08
7	13.88	14.48	15.11	15.70	16.36	17.01	17.79	18.08	18.48	18.83
8	14.48	15.11	15.70	16.36	17.01	17.79	18.48	18.83	19.20	19.59
9	15.11	15.70	16.36	17.01	17.79	18.48	19.26	19.64	20.04	20.44
10	15.70	16.36	17.01	17.79	18.48	19.26	20.15	20.60	21.01	21.41
11	16.36	17.01	17.79	18.48	19.26	20.15	21.13	21.61	22.01	22.45
12	17.01	17.79	18.48	19.26	20.15	21.13	22.30	22.74	23.17	23.61
13	17.79	18.48	19.26	20.15	21.13	22.30	23.35	23.77	24.22	24.73
14	18.48	19.26	20.15	21.13	22.30	23.35	24.50	24.98	25.47	25.96
15	19.26	20.15	21.13	22.30	23.35	24.50	25.71	26.27	26.81	27.35
16	20.15	21.13	22.30	23.35	24.50	25.71	27.00	27.54	28.06	28.61
17	21.13	22.30	23.35	24.50	25.71	27.00	28.35	28.94	29.53	30.08
18	22.30	23.35	24.50	25.71	27.00	28.35	29.72	30.29	30.93	31.56
19	23.35	24.50	25.71	27.00	28.35	29.72	31.22	31.82	32.48	33.12
20	24.50	25.71	27.00	28.35	29.72	31.22	32.76	33.47	34.11	34.79
21	25.71	27.00	28.35	29.72	31.22	32.76	34.35	35.04	35.77	36.47
22	27.00	28.35	29.72	31.22	32.76	34.35	35.93	36.66	37.41	38.15
23	28.35	29.72	31.22	32.76	34.35	35.93	37.62	38.39	39.18	39.95
24	29.72	31.22	32.76	34.35	35.93	37.62	39.41	40.19	40.97	41.85
25	31.22	32.76	34.35	35.93	37.62	39.41	41.23	42.08	42.90	43.77
26	32.76	34.35	35.93	37.62	39.41	41.23	43.18	44.03	44.91	45.79
27	34.35	35.93	37.62	39.41	41.23	43.18	45.17	46.14	47.04	47.95
28	35.93	37.62	39.41	41.23	43.18	45.17	47.30	48.22	49.19	50.19
29	37.62	39.41	41.23	43.18	45.17	47.30	49.58	50.58	51.57	52.59
30	39.41	41.23	43.18	45.17	47.30	49.58	51.94	52.98	54.06	55.18
31	41.23	43.18	45.17	47.30	49.58	51.94	54.41	55.49	56.60	57.73
32	43.18	45.17	47.30	49.58	51.94	54.41	56.98	58.13	59.29	60.47
33	45.17	47.30	49.58	51.94	54.41	56.98	59.70	60.90	62.12	63.35

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.

Below are summaries of the types of expenditures in each of the state categories of expenditure and the percent of each category to the total operating budget.

Category 1—Administration (1.7 percent)

Administration includes activities associated with the general direction and control of the school district and includes such activities as establishing and administering policy, providing fiscal and business services, and central information systems and supporting each of the other instructional and supporting services programs. Administration includes expenditures for the Board of Education, executive staff units, evaluation and supporting services, administrators, supervisors and human resources. These expenditures affect the district as a whole and are not confined to a single school building.

Category 2—Mid-level Administration (6.2 percent)

Mid-level Administration includes supervision of district-wide and school-level instructional programs and activities. It includes all school-based administration, including the office of the principal. Mid-level Administration includes school business and clerical activities, graduation expenses, curriculum development, supervision of guidance and psychological services, supervision of career and technology programs, and educational media services. Mid-level Administration also includes central district school support and improvement activities.

Category 3—Instructional Salaries (39.4 percent)

Instructional Salaries include directly or adjunctly teaching students in non-special education settings. It includes most activities that occur on a regular basis at the school level or for the benefit of the instructional program. Instructional salaries include all salary expenditures for providing these activities, including salaries for teachers, paraeducators, school aides, teaching specialists, resource teachers, psychologists, school counselors, media staff, part-time salaries, substitutes, and stipends but do not include employee benefits. Salaries for staff involved in professional development activities are also included in this category.

Category 4—Textbooks and Instructional Supplies (1.1 percent)

Textbooks and Instructional Supplies includes all supplies and materials used in support of Instruction. This category includes books, media materials, computer materials, art and music supplies, science and laboratory supplies, and physical education supplies. This category also includes supplies used for extracurricular activities.

Category 5—Other Instructional Costs (.6 percent)

Other Instructional Costs includes all other expenditures for Instruction, including contractual services, contractual copier maintenance, reimbursement for out-of-county tuition, consultants, equipment, school furniture, local travel, facilities rental, and miscellaneous expenditures related to instruction.

Category 6—Special Education (13.1 percent)

Special Education includes instructional activities for students with disabilities. Special education includes expenditures for students in public schools and for tuition and other expenditures for students in non-public institutions. This category includes instructional salaries, textbooks and instructional supplies, and other instructional costs for special education students. This category also includes school administrative expenditures for schools dedicated to special education and professional development activities related to special education instruction.

Category 7—Student Personnel Services (.5 percent)

Student Personnel Services includes activities designed to improve student attendance at school and to prevent or solve student problems in the home, school, and community. This category includes pupil personnel workers and school social workers. This category also includes international student services, student affairs, and court liaison.

Category 8—Student Health Services (0 percent)

Student Health Services includes physical and mental health activities that are not instructional and that provide students with appropriate medical, dental, and nursing services. In Montgomery County, nearly all student health services are provided by the Department of Health and Human Services, Division of School Health Services.

Category 9—Student Transportation (4.3 percent)

Student Transportation includes activities concerned with the conveyance of students between home, school, and school activities. Included are vehicle operation services,

monitoring services, vehicle servicing and maintenance services, transportation training, and other student transportation services. This category does not include vehicle operations related to other school support activities.

Category 10—Operation of Plant and Equipment (5.2 percent)

Operation of Plant and Equipment includes activities concerned with keeping the physical plant open, comfortable, and safe for use. These activities include cleaning and regular upkeep of plant and equipment in schools, grounds, and other facilities; utilities expenditures, including telecommunications, materials management, and security services.

Category 11—Maintenance of Plant (1.5 percent)

Maintenance of Plant includes activities concerned with keeping the grounds, buildings, and fixed equipment (other than student transportation assets, and furniture and movable equipment) in their original condition of completeness or efficiency through repair, scheduled and preventive maintenance, or replacement of property.

Category 12—Fixed Charges (23.6 percent)

Fixed Charges, primarily used for employee benefits expenditures, are charges of a generally recurrent nature which are not readily allocable to other expenditure categories. The following are included:

- Board contributions to employee retirement and social security
- Employee insurance benefits (health, life, accident, disability, etc.)
- Fidelity insurance, personal liability insurance, and judgments
- Interest on current loans
- Tuition reimbursement

Category 13—Food Service (0 percent)

Food Service includes activities concerned with providing food to students and staff in school or a Senior Feeding Program. For budgetary purposes, MCPS chooses to allocate food service expenditures to the Food Service Fund (Category 61).

Category 14—Community Services (.1 percent)

Community Services are activities that are provided for the community or some segment of the community other than for public school activities and adult education programs. These services generally are provided to adults rather than to school-aged children. These services do not include parent support or engagement activities for the benefit of school instruction.

Category 37—MCPS Television Special Revenue Fund (.1 percent)

The MCPS Television Special Revenue Fund was created in FY 2001 to segregate revenue received by MCPS from the Montgomery County Cable TV Fund as part of the county Cable Television Plan. The majority of the Cable Fund revenue comes from license fees.

Category 51—Real Estate Fund (.1 percent)

The Real Estate Fund was created in FY 1993 to manage real estate lease revenues and expenditures as an enterprise activity. Revenue for the fund comes from real estate lease rentals, mainly from former schools.

Category 61—Food Service Fund (2.3 percent)

The Food Service Fund provides all food service and nutrition programs for schools and other customers as an enterprise activity. Revenue for the fund comes from federal and state food aid programs and from the sale of meals to students and other customers.

Category 71—Field Trip Fund (.1 percent)

The Field Trip Fund was created in FY 1994 to provide transportation services for school field trips and external customers on a cost recovery basis as an enterprise activity. Revenue for the fund comes from reimbursements by students and other customers.

Category 81—Entrepreneurial Activities Fund (.1 percent)

The Entrepreneurial Activities Fund was created in FY 1999 to provide entrepreneurial activities to earn outside revenue to help defray system costs. Revenue for the fund comes from sales of goods and services to external customers, including other government agencies and non-profit organizations. Entrepreneurial activities do not compete with commercial firms or engage in any activities unrelated to the instructional program. Entrepreneurial activities include warehouse services, printing, sales of curriculum materials, sales of science kits, and other entrepreneurial development activities.

The following tables display actual, budgeted, and recommended funding by state budget category.

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

OBJECT OF EXPENDITURE	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
POSITIONS						
Administrative	70,000	69,000	69,000	70,701	71,701	2,701
Business/Operations Admin.	20,000	20,000	20,000	19,629	19,629	(,371)
Professional	10,600	10,100	9,600	10,600	9,600	
Supporting Services	227,450	228,450	229,950	231,950	232,450	2,500
TOTAL POSITIONS	328,050	327,550	328,550	332,880	333,380	4,830
01 SALARIES & WAGES						
Administrative	\$9,236,916	\$9,612,841	\$9,612,841	\$9,938,484	\$10,074,188	\$461,347
Business/Operations Admin.	1,815,296	2,039,815	2,039,815	2,058,228	2,075,980	36,165
Professional	1,027,604	1,105,235	1,050,981	1,153,334	1,040,843	(10,138)
Supporting Services	16,140,465	17,060,673	17,177,654	17,479,248	17,486,427	308,773
TOTAL POSITION DOLLARS	28,220,281	29,818,564	29,881,291	30,629,294	30,677,438	796,147
OTHER SALARIES						
Administrative						
Professional	274,178	636,893	655,286	654,107	653,607	(1,679)
Supporting Services	465,919	872,612	865,492	843,587	775,111	(90,381)
TOTAL OTHER SALARIES	740,097	1,509,505	1,520,778	1,497,694	1,428,718	(92,060)
TOTAL SALARIES AND WAGES	28,960,378	31,328,069	31,402,069	32,126,988	32,106,156	704,087
02 CONTRACTUAL SERVICES	5,403,650	5,143,035	5,143,035	4,762,311	4,762,311	(380,724)
03 SUPPLIES & MATERIALS	667,745	601,668	601,668	631,476	637,326	35,658
04 OTHER						
Local/Other Travel	187,263	243,386	243,386	241,435	235,985	(7,401)
Insur & Employee Benefits	34,362					
Utilities						
Miscellaneous	191,511	272,015	272,015	145,141	145,141	(126,874)
TOTAL OTHER	413,136	515,401	515,401	386,576	381,126	(134,275)
05 EQUIPMENT	985,599	744,646	744,646	546,304	546,304	(198,342)
GRAND TOTAL AMOUNTS	\$36,430,508	\$38,332,819	\$38,406,819	\$38,453,655	\$38,433,223	\$26,404

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

OBJECT OF EXPENDITURE	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
POSITIONS						
Administrative	563.000	563.000	563.000	567.500	569.500	6.500
Business/Operations Admin.	26.000	26.000	26.000	26.000	26.000	
Professional	87.100	88.500	89.500	90.100	86.500	(3.000)
Supporting Services	994.225	995.175	995.175	992.500	993.000	(2.175)
TOTAL POSITIONS	1,670.325	1,672.675	1,673.675	1,676.100	1,675.000	1.325
01 SALARIES & WAGES						
Administrative	\$69,040,529	\$70,823,778	\$70,823,778	\$71,926,724	\$71,479,737	\$655,959
Business/Operations Admin.	2,234,626	2,290,217	2,290,217	2,336,593	2,373,647	83,430
Professional	9,067,296	9,558,758	9,670,843	9,530,751	9,314,175	(356,668)
Supporting Services	47,598,769	50,340,621	50,345,621	50,161,500	50,058,855	(286,766)
TOTAL POSITION DOLLARS	127,941,220	133,013,374	133,130,459	133,955,568	133,226,414	95,955
OTHER SALARIES						
Administrative	415,834	382,576	382,576	382,576	382,576	
Professional	680,344	563,011	563,011	758,200	758,200	195,189
Supporting Services	1,870,908	1,751,604	1,751,604	1,278,777	1,290,101	(461,503)
TOTAL OTHER SALARIES	2,967,086	2,697,191	2,697,191	2,419,553	2,430,877	(266,314)
TOTAL SALARIES AND WAGES	130,908,306	135,710,565	135,827,650	136,375,121	135,657,291	(170,359)
02 CONTRACTUAL SERVICES	1,226,079	1,675,819	1,675,819	1,280,640	1,315,380	(360,439)
03 SUPPLIES & MATERIALS	410,661	415,902	415,902	374,597	374,597	(41,305)
04 OTHER						
Local/Other Travel	232,163	318,781	318,781	417,831	420,831	102,050
Insur & Employee Benefits						
Utilities						
Miscellaneous	173,523	184,321	184,321	184,321	184,321	
TOTAL OTHER	405,686	503,102	503,102	602,152	605,152	102,050
05 EQUIPMENT	4,940	6,000	6,000			(6,000)
GRAND TOTAL AMOUNTS	\$132,955,672	\$138,311,388	\$138,428,473	\$138,632,510	\$137,952,420	(\$476,053)

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

OBJECT OF EXPENDITURE	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
POSITIONS						
Administrative	6.000	7.000	7.000	7.000	7.000	
Business/Operations Admin.	3.000	3.000	3.000	3.000	3.000	
Professional	9,466.775	9,616.975	9,645.375	9,883.770	9,886.670	241.295
Supporting Services	1,208.313	1,211.438	1,197.900	1,205.900	1,205.400	7.500
TOTAL POSITIONS	10,684.088	10,838.413	10,853.275	11,099.670	11,102.070	248.795
01 SALARIES & WAGES						
Administrative	\$730,624	\$897,735	\$897,735	\$865,131	\$856,210	(\$41,525)
Business/Operations Admin.	307,632	306,572	306,572	315,659	318,095	11,523
Professional	710,250,234	739,630,116	741,902,179	767,385,791	768,579,390	26,677,211
Supporting Services	48,155,033	50,375,289	50,321,399	50,591,330	50,212,149	(109,250)
TOTAL POSITION DOLLARS	759,443,523	791,209,712	793,427,885	819,157,911	819,965,844	26,537,959
OTHER SALARIES						
Administrative						
Professional	43,111,736	43,738,538	45,450,789	49,810,721	49,781,484	4,330,695
Supporting Services	4,361,416	5,307,365	6,875,423	7,195,198	7,190,398	314,975
TOTAL OTHER SALARIES	47,473,152	49,045,903	52,326,212	57,005,919	56,971,882	4,645,670
TOTAL SALARIES AND WAGES	806,916,675	840,255,615	845,754,097	876,163,830	876,937,726	31,183,629
02 CONTRACTUAL SERVICES						
03 SUPPLIES & MATERIALS						
04 OTHER						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
TOTAL OTHER						
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$806,916,675	\$840,255,615	\$845,754,097	\$876,163,830	\$876,937,726	\$31,183,629

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

OBJECT OF EXPENDITURE	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
POSITIONS						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITIONS						
01 SALARIES & WAGES						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITION DOLLARS						
OTHER SALARIES						
Administrative						
Professional						
Supporting Services						
TOTAL OTHER SALARIES						
TOTAL SALARIES AND WAGES						
02 CONTRACTUAL SERVICES						
03 SUPPLIES & MATERIALS	24,407,914	25,106,168	25,279,789	24,848,778	24,513,760	(766,029)
04 OTHER						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
TOTAL OTHER						
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	<u>24,407,914</u>	<u>25,106,168</u>	<u>25,279,789</u>	<u>24,848,778</u>	<u>24,513,760</u>	<u>(\$766,029)</u>

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

OBJECT OF EXPENDITURE	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
POSITIONS						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITIONS						
01 SALARIES & WAGES						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITION DOLLARS						
OTHER SALARIES						
Administrative						
Professional						
Supporting Services						
TOTAL OTHER SALARIES						
TOTAL SALARIES AND WAGES						
02 CONTRACTUAL SERVICES	7,016,609	5,946,776	5,948,276	6,445,724	6,513,724	565,448
03 SUPPLIES & MATERIALS						
04 OTHER						
Local/Other Travel	928,152	1,106,423	1,111,928	1,223,128	1,220,128	108,200
Insur & Employee Benefits	5,670					
Utilities	180,023					
Miscellaneous	3,789,942	4,983,713	4,994,165	3,646,836	3,631,634	(1,362,531)
TOTAL OTHER	4,903,787	6,090,136	6,106,093	4,869,964	4,851,762	(1,254,331)
05 EQUIPMENT	1,461,838	1,412,990	1,476,911	1,500,178	1,488,766	11,855
GRAND TOTAL AMOUNTS	<u>\$13,382,234</u>	<u>\$13,449,902</u>	<u>\$13,531,280</u>	<u>\$12,815,866</u>	<u>\$12,854,252</u>	<u>(\$677,028)</u>

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

OBJECT OF EXPENDITURE	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
POSITIONS						
Administrative	36,000	36,000	36,000	36,000	36,000	
Business/Operations Admin.	1,000	1,000	1,000	1,000	1,000	
Professional	2,114,350	2,140,500	2,140,500	2,201,400	2,201,400	60,900
Supporting Services	1,510,910	1,556,203	1,556,203	1,591,055	1,590,655	34,452
TOTAL POSITIONS	3,662,260	3,733,703	3,733,703	3,829,455	3,829,055	95,352
01 SALARIES & WAGES						
Administrative	\$4,551,579	\$4,706,861	\$4,706,861	\$4,630,584	\$4,611,699	(\$95,162)
Business/Operations Admin.	95,947	85,052	85,052	90,206	94,141	9,089
Professional	158,933,294	164,467,733	164,467,733	171,469,290	171,825,718	7,357,985
Supporting Services	54,330,014	57,717,880	57,717,880	59,668,418	59,381,260	1,663,380
TOTAL POSITION DOLLARS	217,910,834	226,977,526	226,977,526	235,858,498	235,912,818	8,935,292
OTHER SALARIES						
Administrative						
Professional	5,659,924	4,967,083	4,967,083	5,275,285	5,275,285	308,202
Supporting Services	4,112,471	3,930,203	3,930,203	6,290,495	6,254,978	2,324,775
TOTAL OTHER SALARIES	9,772,395	8,897,286	8,897,286	11,565,780	11,530,263	2,632,977
TOTAL SALARIES AND WAGES	227,683,229	235,874,812	235,874,812	247,424,278	247,443,081	11,568,269
02 CONTRACTUAL SERVICES	3,036,345	2,490,845	2,490,845	2,475,667	2,500,667	9,822
03 SUPPLIES & MATERIALS	2,733,688	2,234,389	2,234,389	2,367,211	2,367,211	132,822
04 OTHER						
Local/Other Travel	626,830	509,766	509,766	697,376	693,684	183,918
Insur & Employee Benefits						
Utilities	10,346	12,000	12,000	12,000	12,000	
Miscellaneous	36,017,365	37,301,688	37,301,688	38,301,827	38,301,827	1,000,139
TOTAL OTHER	36,654,541	37,823,454	37,823,454	39,011,203	39,007,511	1,184,057
05 EQUIPMENT	667,985	335,223	335,223	331,171	331,171	(4,052)
GRAND TOTAL AMOUNTS	\$270,775,788	\$278,758,723	\$278,758,723	\$291,609,530	\$291,649,641	\$12,890,918

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

OBJECT OF EXPENDITURE	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
POSITIONS						
Administrative	9.000	7.000	8.000	8.000	9.000	1.000
Business/Operations Admin.						
Professional	64.905	65.405	64.405	64.800	63.800	(.605)
Supporting Services	34.800	34.100	34.100	35.100	35.100	1.000
TOTAL POSITIONS	108.705	106.505	106.505	107.900	107.900	1.395
01 SALARIES & WAGES						
Administrative	\$1,148,821	\$955,880	\$1,072,480	\$1,107,621	\$1,227,381	\$154,901
Business/Operations Admin.						
Professional	7,356,019	7,604,772	7,488,172	7,604,699	7,491,136	2,964
Supporting Services	1,825,620	1,815,057	1,815,057	1,817,248	1,808,621	(6,436)
TOTAL POSITION DOLLARS	10,330,460	10,375,709	10,375,709	10,529,568	10,527,138	151,429
OTHER SALARIES						
Administrative						
Professional	27,111	18,565	18,565	18,565	18,565	
Supporting Services	108,534	429,400	429,400	229,171	229,171	(200,229)
TOTAL OTHER SALARIES	135,645	447,965	447,965	247,736	247,736	(200,229)
TOTAL SALARIES AND WAGES	10,466,105	10,823,674	10,823,674	10,777,304	10,774,874	(48,800)
02 CONTRACTUAL SERVICES	47,457	52,005	52,005	52,005	52,005	
03 SUPPLIES & MATERIALS	11,404	14,403	14,403	14,403	14,403	
04 OTHER						
Local/Other Travel	124,433	118,578	118,578	120,578	120,578	2,000
Insur & Employee Benefits						
Utilities						
Miscellaneous						
TOTAL OTHER	124,433	118,578	118,578	120,578	120,578	2,000
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$10,649,399	\$11,008,660	\$11,008,660	\$10,964,290	\$10,961,860	(\$46,800)

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

OBJECT OF EXPENDITURE	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
POSITIONS						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITIONS						
01 SALARIES & WAGES						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITION DOLLARS						
OTHER SALARIES						
Administrative						
Professional	1,872	2,000	2,000	2,000	2,000	
Supporting Services						
TOTAL OTHER SALARIES	1,872	2,000	2,000	2,000	2,000	
TOTAL SALARIES AND WAGES	1,872	2,000	2,000	2,000	2,000	
02 CONTRACTUAL SERVICES	13,849	33,812	33,812	33,812	33,812	
03 SUPPLIES & MATERIALS	1,187	1,590	1,590	1,590	1,590	
04 OTHER						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
TOTAL OTHER						
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$16,908	\$37,402	\$37,402	\$37,402	\$37,402	

Category 9
Student Transportation
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
POSITIONS						
Administrative	2.000	2.000	2.000	2.000	2.000	
Business/Operations Admin.	13.750	13.750	13.750	13.750	13.750	
Professional						
Supporting Services	1,717,400	1,717,400	1,717,400	1,717,340	1,717,340	(.060)
TOTAL POSITIONS	1,733.150	1,733.150	1,733.150	1,733.090	1,733.090	(.060)
01 SALARIES & WAGES						
Administrative	\$246,032	\$252,407	\$252,407	\$259,257	\$257,121	\$4,714
Business/Operations Admin.	1,305,185	1,340,867	1,340,867	1,368,752	1,379,908	39,041
Professional						
Supporting Services	58,184,575	61,693,195	61,693,195	63,144,333	63,149,292	1,456,097
TOTAL POSITION DOLLARS	59,735,792	63,286,469	63,286,469	64,772,342	64,786,321	1,499,852
OTHER SALARIES						
Administrative						
Professional	287,079	105,000	105,000	105,000	105,000	
Supporting Services	6,052,316	4,319,462	4,319,462	4,324,534	4,324,534	5,072
TOTAL OTHER SALARIES	6,339,395	4,424,462	4,424,462	4,429,534	4,429,534	5,072
TOTAL SALARIES AND WAGES	66,075,187	67,710,931	67,710,931	69,201,876	69,215,855	1,504,924
02 CONTRACTUAL SERVICES	1,549,974	1,747,294	1,747,294	1,724,711	1,724,711	(22,583)
03 SUPPLIES & MATERIALS	15,246,818	15,255,054	15,255,054	15,660,298	15,660,298	405,244
04 OTHER						
Local/Other Travel	46,464	70,002	70,002	80,002	80,002	10,000
Insur & Employee Benefits						
Utilities						
Miscellaneous	1,373,577	1,411,375	1,436,375	1,435,375	1,435,375	(1,000)
TOTAL OTHER	1,420,041	1,481,377	1,506,377	1,515,377	1,515,377	9,000
05 EQUIPMENT	9,382,955	9,491,871	9,491,871	9,576,384	9,576,384	84,513
GRAND TOTAL AMOUNTS	\$93,674,975	\$95,686,527	\$95,711,527	\$97,678,646	\$97,692,625	\$1,981,098

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

OBJECT OF EXPENDITURE	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
POSITIONS						
Administrative	5,000	5,000	5,000	5,000	5,000	
Business/Operations Admin.	11,000	11,000	11,000	11,000	11,000	
Professional						
Supporting Services	1,413,700	1,415,200	1,416,200	1,441,200	1,441,575	25,375
TOTAL POSITIONS	1,429,700	1,431,200	1,432,200	1,457,200	1,457,575	25,375
01 SALARIES & WAGES						
Administrative	\$648,780	\$668,413	\$668,413	\$681,954	\$681,807	\$13,394
Business/Operations Admin.	963,455	996,704	996,704	1,029,085	1,039,983	43,279
Professional						
Supporting Services	57,734,096	60,182,743	60,182,743	62,053,248	61,886,064	1,703,321
TOTAL POSITION DOLLARS	59,346,331	61,847,860	61,847,860	63,764,287	63,607,854	1,759,994
OTHER SALARIES						
Administrative						
Professional	691,468	541,500	541,500	541,500	541,500	
Supporting Services	2,120,599	1,602,582	1,602,582	1,609,276	1,609,276	6,694
TOTAL OTHER SALARIES	2,812,067	2,144,082	2,144,082	2,150,776	2,150,776	6,694
TOTAL SALARIES AND WAGES	62,158,398	63,991,942	63,991,942	65,915,063	65,758,630	1,766,688
02 CONTRACTUAL SERVICES	1,216,472	1,119,714	1,119,714	1,980,546	1,980,546	860,832
03 SUPPLIES & MATERIALS	2,930,959	2,703,841	2,703,841	2,705,777	2,710,830	6,989
04 OTHER						
Local/Other Travel	60,687	64,073	64,073	64,073	64,073	
Insur & Employee Benefits						
Utilities	40,359,441	41,384,374	41,384,374	39,787,058	39,787,058	(1,597,316)
Miscellaneous	4,051,629	3,994,076	3,994,076	4,212,187	4,212,187	218,111
TOTAL OTHER	44,471,757	45,442,523	45,442,523	44,063,318	44,063,318	(1,379,205)
05 EQUIPMENT	289,867	222,396	222,396	215,702	215,702	(6,694)
GRAND TOTAL AMOUNTS	\$111,067,453	\$113,480,416	\$113,480,416	\$114,880,406	\$114,729,026	\$1,248,610

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

OBJECT OF EXPENDITURE	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
POSITIONS						
Administrative	6,000	6,000	6,000	5,000	5,000	(1,000)
Business/Operations Admin.	6,000	6,000	6,000	6,000	6,000	
Professional						
Supporting Services	368,000	368,000	367,000	375,000	375,000	8,000
TOTAL POSITIONS	380,000	380,000	379,000	386,000	386,000	7,000
01 SALARIES & WAGES						
Administrative	\$674,667	\$714,073	\$714,073	\$606,001	\$602,803	(\$111,270)
Business/Operations Admin.	620,952	639,136	639,136	663,891	673,059	33,923
Professional						
Supporting Services	21,350,203	22,838,521	22,759,521	23,207,189	23,156,733	397,212
TOTAL POSITION DOLLARS	22,645,822	24,191,730	24,112,730	24,477,081	24,432,595	319,865
OTHER SALARIES						
Administrative						
Professional	295,375	155,000	155,000	155,000	155,000	
Supporting Services	457,934	744,404	744,404	744,404	744,404	
TOTAL OTHER SALARIES	753,309	899,404	899,404	899,404	899,404	
TOTAL SALARIES AND WAGES	23,399,131	25,091,134	25,012,134	25,376,485	25,331,999	319,865
02 CONTRACTUAL SERVICES	2,172,977	2,458,416	2,458,416	2,505,011	2,505,011	46,595
03 SUPPLIES & MATERIALS	3,355,227	3,296,951	3,296,951	3,296,951	3,296,951	
04 OTHER						
Local/Other Travel	8,868	8,974	8,974	8,974	8,974	
Insur & Employee Benefits						
Utilities						
Miscellaneous	1,941,015	1,823,425	1,823,425	1,823,425	1,823,425	
TOTAL OTHER	1,949,883	1,832,399	1,832,399	1,832,399	1,832,399	
05 EQUIPMENT	1,069,187	1,101,473	1,101,473	1,094,558	1,094,558	(6,915)
GRAND TOTAL AMOUNTS	\$31,946,405	\$33,780,373	\$33,701,373	\$34,105,404	\$34,060,918	\$359,545

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

OBJECT OF EXPENDITURE	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
POSITIONS						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITIONS						
01 SALARIES & WAGES						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITION DOLLARS						
OTHER SALARIES						
Administrative						
Professional						
Supporting Services						
TOTAL OTHER SALARIES						
TOTAL SALARIES AND WAGES						
02 CONTRACTUAL SERVICES						
03 SUPPLIES & MATERIALS						
04 OTHER						
Local/Other Travel						
Insur & Employee Benefits	471,032,914	513,442,337	514,819,709	524,227,863	524,227,863	9,408,154
Utilities						
Miscellaneous	679,370	683,299	683,299	558,299	558,299	(125,000)
TOTAL OTHER	471,712,284	514,125,636	515,503,008	524,786,162	524,786,162	9,283,154
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	<u><u>\$471,712,284</u></u>	<u><u>\$514,125,636</u></u>	<u><u>\$515,503,008</u></u>	<u><u>\$524,786,162</u></u>	<u><u>\$524,786,162</u></u>	<u><u>\$9,283,154</u></u>

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

OBJECT OF EXPENDITURE	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
POSITIONS						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITIONS						
01 SALARIES & WAGES						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services				3,282		
TOTAL POSITION DOLLARS				3,282		
OTHER SALARIES						
Administrative						
Professional	42,267					
Supporting Services						
TOTAL OTHER SALARIES	42,267					
TOTAL SALARIES AND WAGES	42,267			3,282		
02 CONTRACTUAL SERVICES		158,495	158,495	408,495	408,495	250,000
03 SUPPLIES & MATERIALS	9,923					
04 OTHER						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous	50,000	50,000	50,000	50,000	50,000	
TOTAL OTHER	50,000	50,000	50,000	50,000	50,000	
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$102,190	\$208,495	\$208,495	\$461,777	\$458,495	\$250,000

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

OBJECT OF EXPENDITURE	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
POSITIONS						
Administrative	1,000	1,000	1,000	1,000	1,000	
Business/Operations Admin.						
Professional						
Supporting Services	11,500	11,500	11,500	11,500	11,500	
TOTAL POSITIONS	12,500	12,500	12,500	12,500	12,500	
01 SALARIES & WAGES						
Administrative	\$133,105	\$133,104	\$133,104	\$135,686	\$136,400	\$3,296
Business/Operations Admin.						
Professional						
Supporting Services	877,901	896,224	896,224	912,261	911,547	15,323
TOTAL POSITION DOLLARS	1,011,006	1,029,328	1,029,328	1,047,947	1,047,947	18,619
OTHER SALARIES						
Administrative						
Professional						
Supporting Services	12,590	5,042	5,042	5,042	5,042	
TOTAL OTHER SALARIES	12,590	5,042	5,042	5,042	5,042	
TOTAL SALARIES AND WAGES	1,023,596	1,034,370	1,034,370	1,052,989	1,052,989	18,619
02 CONTRACTUAL SERVICES	15,033	17,600	17,600	17,600	17,600	
03 SUPPLIES & MATERIALS	79,112	78,670	78,670	78,670	78,670	
04 OTHER						
Local/Other Travel	1,380	2,000	2,000	2,000	2,000	
Insur & Employee Benefits	259,422	322,471	322,471	323,522	323,522	1,051
Utilities						
Miscellaneous	1,111	1,600	1,600	1,600	1,600	
TOTAL OTHER	261,913	326,071	326,071	327,122	327,122	1,051
05 EQUIPMENT	37,785	880	880	880	880	
GRAND TOTAL AMOUNTS	\$1,417,439	\$1,457,591	\$1,457,591	\$1,477,261	\$1,477,261	\$19,670

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

OBJECT OF EXPENDITURE	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
POSITIONS						
Administrative	1.000	1.000	1.000	1.000	1.000	
Business/Operations Admin.						
Professional						
Supporting Services	5.500	6.000	6.000	6.000	6.000	
TOTAL POSITIONS	6.500	7.000	7.000	7.000	7.000	
01 SALARIES & WAGES						
Administrative	\$118,677	\$120,177	\$120,177	\$122,521	\$123,158	\$2,981
Business/Operations Admin.						
Professional						
Supporting Services	245,440	281,121	281,121	294,536	293,899	12,778
TOTAL POSITION DOLLARS	364,117	401,298	401,298	417,057	417,057	15,759
OTHER SALARIES						
Administrative						
Professional						
Supporting Services	35,618	153,688	153,688	153,688	153,688	
TOTAL OTHER SALARIES	35,618	153,688	153,688	153,688	153,688	
TOTAL SALARIES AND WAGES	399,735	554,986	554,986	570,745	570,745	15,759
02 CONTRACTUAL SERVICES	2,078,478	2,304,222	2,304,222	1,625,722	1,625,722	(678,500)
03 SUPPLIES & MATERIALS	10,618	48,304	48,304	48,304	48,304	
04 OTHER						
Local/Other Travel	1,212	3,693	3,693	3,693	3,693	
Insur & Employee Benefits	139,356	138,314	138,314	160,851	160,851	22,537
Utilities						
Miscellaneous	566,491	442,225	442,225	482,225	482,225	40,000
TOTAL OTHER	707,059	584,232	584,232	646,769	646,769	62,537
05 EQUIPMENT	17,549	28,859	28,859	28,859	28,859	
GRAND TOTAL AMOUNTS	\$3,213,439	\$3,520,603	\$3,520,603	\$2,920,399	\$2,920,399	(\$600,204)

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

OBJECT OF EXPENDITURE	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
POSITIONS						
Administrative	2,000	2,000	2,000	2,000	2,000	
Business/Operations Admin.	11,000	11,000	11,000	11,000	11,000	
Professional						
Supporting Services	570,448	569,948	569,948	569,948	569,948	
TOTAL POSITIONS	583,448	582,948	582,948	582,948	582,948	
01 SALARIES & WAGES						
Administrative	\$217,105	\$220,566	\$220,566	\$236,096	\$232,889	\$12,323
Business/Operations Admin.	807,230	924,286	924,286	951,385	979,664	55,378
Professional						
Supporting Services	15,975,340	17,697,012	17,697,012	18,312,882	18,287,810	590,798
TOTAL POSITION DOLLARS	16,999,675	18,841,864	18,841,864	19,500,363	19,500,363	658,499
OTHER SALARIES						
Administrative						
Professional						
Supporting Services	640,697	556,480	556,480	556,480	556,480	
TOTAL OTHER SALARIES	640,697	556,480	556,480	556,480	556,480	
TOTAL SALARIES AND WAGES	17,640,372	19,398,344	19,398,344	20,056,843	20,056,843	658,499
02 CONTRACTUAL SERVICES	1,183,021	1,192,028	1,192,028	1,242,028	1,242,028	50,000
03 SUPPLIES & MATERIALS	15,101,976	15,078,148	16,078,148	17,815,801	17,815,801	1,737,653
04 OTHER						
Local/Other Travel	124,171	128,385	128,385	128,385	128,385	
Insur & Employee Benefits	11,070,496	11,283,706	11,283,706	11,564,582	11,564,582	280,876
Utilities						
Miscellaneous	193,327	145,000	145,000	145,000	145,000	
TOTAL OTHER	11,387,994	11,557,091	11,557,091	11,837,967	11,837,967	280,876
05 EQUIPMENT	194,714	250,684	250,684	237,031	237,031	(13,653)
GRAND TOTAL AMOUNTS	\$45,508,077	\$47,476,295	\$48,476,295	\$51,189,670	\$51,189,670	\$2,713,375

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

OBJECT OF EXPENDITURE	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
POSITIONS						
Administrative						
Business/Operations Admin.	.250	.250	.250	.250	.250	
Professional						
Supporting Services	4.250	4.250	4.250	4.250	4.250	
TOTAL POSITIONS	4.500	4.500	4.500	4.500	4.500	
01 SALARIES & WAGES						
Administrative						
Business/Operations Admin.	25,048	26,175	26,175	28,861	27,884	1,709
Professional						
Supporting Services	259,736	266,481	266,481	280,077	281,054	14,573
TOTAL POSITION DOLLARS	284,784	292,656	292,656	308,938	308,938	16,282
OTHER SALARIES						
Administrative						
Professional						
Supporting Services	835,413	961,463	961,463	861,463	861,463	(100,000)
TOTAL OTHER SALARIES	835,413	961,463	961,463	861,463	861,463	(100,000)
TOTAL SALARIES AND WAGES	1,120,197	1,254,119	1,254,119	1,170,401	1,170,401	(83,718)
02 CONTRACTUAL SERVICES	41,999	49,638	49,638	49,638	49,638	
03 SUPPLIES & MATERIALS	447,163	521,666	521,666	521,666	521,666	
04 OTHER						
Local/Other Travel		138	138	138	138	
Insur & Employee Benefits	157,717	198,880	198,880	174,224	174,224	(24,656)
Utilities						
Miscellaneous						
TOTAL OTHER	157,717	199,018	199,018	174,362	174,362	(24,656)
05 EQUIPMENT	1,430	1,605	1,605	1,605	1,605	
GRAND TOTAL AMOUNTS	\$1,768,506	\$2,026,046	\$2,026,046	\$1,917,672	\$1,917,672	(\$108,374)

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

OBJECT OF EXPENDITURE	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 APPROVED	FY 2014 CHANGE
POSITIONS						
Administrative						
Business/Operations Admin.						
Professional	1,000	1,000	1,000	3,000	3,000	2,000
Supporting Services	8,000	12,000	13,600	9,600	9,600	(4,000)
TOTAL POSITIONS	9,000	13,000	14,600	12,600	12,600	(2,000)
01 SALARIES & WAGES						
Administrative						
Business/Operations Admin.						
Professional	118,786	118,787	118,787	341,162	341,852	223,065
Supporting Services	415,269	596,629	620,785	546,302	545,612	(75,173)
TOTAL POSITION DOLLARS	534,055	715,416	739,572	887,464	887,464	147,892
OTHER SALARIES						
Administrative						
Professional	366,772	621,474	597,959	342,455	342,455	(255,504)
Supporting Services	54,854	69,373	69,373	44,373	44,373	(25,000)
TOTAL OTHER SALARIES	421,626	690,847	667,332	386,828	386,828	(280,504)
TOTAL SALARIES AND WAGES	955,681	1,406,263	1,406,904	1,274,292	1,274,292	(132,612)
02 CONTRACTUAL SERVICES	280,373	557,520	521,990	567,432	567,432	45,442
03 SUPPLIES & MATERIALS	501,990	679,308	678,908	613,515	613,515	(65,393)
04 OTHER						
Local/Other Travel	12,434	12,649	21,149	21,149	21,149	
Insur & Employee Benefits	237,706	316,216	343,005	347,172	347,172	4,167
Utilities						
Miscellaneous						
TOTAL OTHER	250,140	328,865	364,154	368,321	368,321	4,167
05 EQUIPMENT		34,980	34,980	24,980	24,980	(10,000)
GRAND TOTAL AMOUNTS	\$1,988,184	\$3,006,936	\$3,006,936	\$2,848,540	\$2,848,540	(\$158,396)

MCPS K-12 Budget Staffing Guidelines—FY 2014

Position	Elementary Guideline	Middle School Guideline	High School Guideline
Principal	1.0 per school	1.0 per school	1.0 per school
Assistant Principal	Staffing is based on enrollment and number of professional staff. Schools with the largest student enrollment and/or professional staff are allocated an assistant principal.	1.0 per school. Schools projected to have 650 or more students receive a second assistant principal or coordinator (magnet programs). Every effort is made not to remove the second assistant principal one year and have to restore it the next year and maintain administrative stability.	2.0 per school. Schools projected to have more than 1,800 students receive a third assistant principal. Schools with projected enrollment greater than 2500 receive a fourth assistant principal. Every effort is made not to remove the second assistant principal one year and have to restore it the next year and maintain administrative stability.
Assistant School Administrator		These positions are allocated (1) to schools with projected enrollment greater than 400 without a second assistant principal or coordinator (magnet programs), (2) to schools with projected enrollment greater than 1,000 students and (3) largest schools without an ASA.	These positions are allocated (1) to schools with projected enrollment greater than 1250 without a third assistant principal or a coordinator and (2) to schools with projected enrollment greater than 2000 without a fourth assistant principal or a coordinator.
Magnet/Special Program Coordinator		One each for cluster magnet and middle school consortium school.	One each for county-wide magnet programs at Blair and Poolesville and the IB program at Richard Montgomery High School.
School Business Administrator			1.0 per school
Classroom Teacher	These positions for Grades 1-5 are allocated based on enrollment projections for principals to organize the school with class sizes of 27 or less in Grades 1-3, 29 or less in Grades 4-5. Additional classroom teacher positions are provided to the highest educational load schools in order to fulfill the Grade 1-2 class size initiative at an average of 19 students per class. When numbers support it, positions are allocated for combination classes.	These positions are provided by formula (Enrollment x number of periods/(class size x 5)). For each resource teacher, content specialist, and team leader 0.8 of this calculation is moved to the resource teacher allocation.	These positions are provided by formula (Enrollment x 7/(class size x 5)) + 0.2 released time for Student Service Learning. A .4 of this calculation is removed for the athletic director allocation and a .8 is removed for each of the RTs.
Academic Intervention Teacher	Community superintendents will allocate these positions based on school needs.	Community superintendents will allocate these positions based on school needs.	Community superintendents will allocate these positions based on school needs.
Special Program Teacher	These positions are allocated to support special programs in schools including immersion, PYIB, and magnet programs.	These teacher positions are provided to support magnet/special programs at Eastern, Takoma Park, and Clemente; and the Middle Years programs at Julius West, Westland, Newport, Key, and Silver Spring International.	These positions are allocated to schools with magnet, special, or signature programs.

MCPS K-12 Budget Staffing Guidelines—FY 2014

Position	Elementary Guideline	Middle School Guideline	High School Guideline
Staff Development Teacher	Staff development, reading specialist, media specialist and counselors are allocated to schools based on enrollment and FARMS. Schools determine which positions are staffed at 1.0 and which at .5 based on school priorities and focus areas. Formula is based on smallest focus school and smallest schools non-focus schools with smallest focus schools having only 1 position with a .5 and non-focus having 2 positions with a .5 allocation.	For non-reform schools, a .4 FTE position is allocated per school. For middle school reform schools, each school determines the allocation for staff development teacher, literacy coach, and math content coach, using a total allocation of 1.2 FTE for the three positions, combined.	.4 per school
ESOL Teacher	ESOL teacher allocations are based on a ratio of one teacher for every 45.3 ESOL students, including pre-K. METS teacher allocations are based on pupil/teacher ratio of 15:1. METS students are not included in the ESOL teacher formula.	ESOL teacher allocations are based on a pupil/teacher ratio of 36:1. METS teacher allocations are based on the pupil/teacher ratio of 15:1. METS students are not included in the ESOL teacher formula.	These allocations are based on a ratio of 1.0 teacher for every 31 students. METS teacher positions are allocated to schools with METS students according to the following guidelines: .4 FTE (4-10 students); .6 FTE (11-17 students); .8 FTE (18 or more students)
Media Specialist	Staff development, reading specialist, media specialist and counselors are allocated to schools based on enrollment and FARMS. Schools determine which positions are staffed at 1.0 and which at .5 based on school priorities and focus areas.	1.0 per school	1.0 per school.
Counselor	Staff development, reading specialist, media specialist and counselors are allocated to schools based on enrollment and FARMS. Schools determine which positions are staffed at 1.0 and which at .5 based on school priorities and focus areas.	These positions are allocated to schools based on projected enrollment and student to staff ratios using guideline of 250:1 ratio.	These positions are allocated to schools based on projected enrollment and student to staff ratios using guideline of 250:1 ratio.
Focus Teacher	These positions are allocated to the high educational load schools. Focus teachers are locally and Title I funded.		
Reading Initiative Teacher	Staffing is allocated at a 20:1 ratio. For schools receiving additional staffing for class size reduction in Grades 1 and 2, no additional allocations are authorized for the program.		
Pre-Kindergarten Teacher	Positions are allocated with a 0.5 teacher per 2.5 hour class.		

MCPS K-12 Budget Staffing Guidelines—FY 2014

Position	Elementary Guideline	Middle School Guideline	High School Guideline
Kindergarten Teacher	These positions are allocated on a ratio of one teacher for every 26 students and one for every 18 students at the focus schools.		
Instrumental Music Teacher	These positions are allocated to schools based on the participation in instrumental music programs, Grades 4-5.		
Reading Support Teachers	These positions provide support to schools that are identified to implement reading intervention programs.		
Reading Specialist	Staff development, reading specialist, media specialist and counselors are allocated to schools based on enrollment and FARMS. Schools determine which positions are staffed at 1.0 and which at .5 based on school priorities and focus areas.	Reading Specialist is allocated 1.0 per school (non-middle school reform schools)	
Content Specialist		5.0 per middle school reform school (1 release period); all content specialists must teach 4 classes.	
Team Leader		6.0 per middle school reform school (1 release period); all team leaders must teach 4 classes.	
Math Content Coach		For middle school reform schools, each school determines the allocation for staff development teacher, literacy coach, and math content coach, using a total allocation of 1.2 FTE for the three positions, combined.	
Resource Teacher/Interdisciplinary Resource Teacher		Based on enrollment and individual school needs (1 release period); all RTs/IRTs must teach 4 classes.	Based on enrollment and individual school needs (1 release period) ; all RTs/IRTs must teach 4 classes.
Resource Counselor		Schools with four or more counselors are provided a resource counselor to coordinate programs.	Schools with four or more counselor FTEs are provided a resource counselor to coordinate programs.
Alternative Teacher		These positions are allocated based on projected enrollment in the school, ineligibility, suspension, and poverty.	These positions are allocated based on projected enrollment in the school, ninth grade retention, ineligibility, suspension, drop-out rates, and poverty.

MCPS K-12 Budget Staffing Guidelines—FY 2014

Position	Elementary Guideline	Middle School Guideline	High School Guideline
Literacy Coach		For middle school reform schools, each school determines the allocation for staff development teacher, literacy coach, and math content coach, using a total allocation of 1.2 FTE for the three positions, combined.	
Career Support Teacher			These positions are allocated based on size of school programs.
Career Preparation Teacher			These positions are allocated based on size of the internship program.
Athletic Director			1.0 per school (3 release periods)
Administrative Secretary	1.0 per school.	1.0 per school.	1.0 per school.
Secretary I	1.0 per school.	1.0 per school. Schools with projected enrollment greater than 625 receive an additional .25	Ten-month secretary positions (I and II) are allocated according to the following projected enrollments:
Secretary II (10-month)		These positions are allocated to the schools based on projected enrollment.	> 2500 = 7.0 2200-2499 = 6.0 1900-2199 = 5.0 1600-1899 = 4.0 1300-1599 = 3.0 less than 1300 = 2.5 These guidelines provide the total number of positions to be divided between Secretary I and Secretary II positions.
Secretary II (12-month)		1.0 each for programs at Clemente, Takoma Park, and Eastern.	1.0 each for programs at Blair, Poolesville, and Richard Montgomery High Schools.
Guidance Secretary		1.0 per school.	1.0 per school.
Registrar			1.0 per school.
Career Information Assistant			1.0 per school.
Financial Specialist		1.0 per school.	1.0 per school.
Media Assistant	These positions are allocated to schools using the guide: >600 = .875 FTE <600 = .5 FTE	These positions are allocated to schools based on projected enrollment as follows: >1200 = 1.375 FTE 600-1199 = .875 FTE 300-599 = .5 FTE	Allocations are made according to the following projected student enrollments: > 2200 = 2.5 1700-2199 = 2.0 1400-1699 = 1.5 Less than 1400 = 1.0

MCPS K-12 Budget Staffing Guidelines—FY 2014

Position	Elementary Guideline	Middle School Guideline	High School Guideline
Paraeducator, Regular	Schools are allocated positions based on the following projected enrollments: > 850 = 2.125 FTE 800-849 = 2.0 FTE 750-799 = 1.875 FTE 700-749 = 1.75 FTE 650-699 = 1.625 FTE 600-649 = 1.5 FTE 550-599 = 1.375 FTE 500-549 = 1.25 FTE 450-499 = 1.125 FTE 400-449 = 1.0 FTE 350-399 = 0.875 FTE < 350 = 0.75 FTE	Schools are allocated positions based on the following guidelines: > 1500 = .875 FTE 1200 - 1,499 = .75 FTE 900 - 1,199 = .625 FTE 600 - 899 = .5 FTE 300 - 599 = .375 FTE	Schools are allocated positions based on percent of projected school enrollment compared to total high school enrollment.
ESOL Paraeducator	0.75 per METS class.	These positions are allotted at 0.75 per METS class.	These positions are allocated from the Division of ESOL/Bilingual Programs to specific school programs.
Pre-K Paraeducator	0.375 FTE per 2.5 hour class.		
Head Start, Paraeducator	0.6 FTE per 3 hour 15 minute class.		
Focus Paraeducator	Title I schools are provided resources for paraeducator allocations. Locally funded focus paraeducators are allocated to schools with high educational loads.		
Lunch Hour Aide	Allocations are based on the following calculation: FTE = 1 hour (.125) per 50 projected students.	Schools are allocated .375 FTE. Schools with specific needs are allocated an additional .125 FTE.	
Instructional Data Assistant	These positions are allocated to schools based on the following projected enrollments: >800 = .875 FTE 550-799 = .75 FTE 350-549 = .625 FTE 150-350 = .5 FTE	Schools with projected enrollment greater than 1000 receive a .875 FTE; schools with less than 1000 students receive a .75 FTE position.	
Security Team Leader			1.0 per school.
Security Assistant		All schools receive 1.0 FTE. Schools with specific program or enrollment needs are allocated a second position.	Allocations are based on enrollment, educational load, campus size, and renovation conditions.
Media Services Technician			1.0 per school.

MCPS K-12 Budget Staffing Guidelines—FY 2014

Position	Elementary Guideline	Middle School Guideline	High School Guideline
IT System Specialist		Schools with projected enrollment greater than 825 are allocated a 1.0 FTE. For schools with projected enrollment less than 825 a pool of ITSSs will be assigned to work with the schools.	1.0 per school.
English Composition Assistant			Allocations are made according to the following formula: Projected Enrollment/58 *.5*.125

FY 2014 SPECIAL EDUCATION RESOLUTION AND STAFFING PLAN

Table of Contents

	Attachment
FY 2014 Special Education Staffing Plan Resolution	E-2
FY 2014 Special Education Staffing Plan	E-3
FY 2014 MCPS Special Education and Related Services Budget Guidelines	A
FY 2014 Projected Special Education Enrollment, Services and Positions	B
FY 2014 Special Education Improvement and Priorities Based on Staff and Community Input	C
FY 2014 MCPS Special Education Staffing Plan and Operating Budget Timeline	D
FY 2014 Special Education Staffing Plan Committee	E
FY 2014 Teacher Sessions	F
FY 2014 Paraeducator Sessions	G

Special Education Staffing Plan

The Code of Maryland Regulations (COMAR) requires each local school system to submit an annual special education staffing plan to the Maryland State Department of Education (MSDE). The plan must demonstrate public input and be approved by the local Board of Education prior to its submission to MSDE. The locally approved staffing plan is submitted to MSDE annually by July 1 with the local application for federal funds. MSDE reviews the staffing plan and advises the local agency if there is a need for additional information or revisions. If revisions are required, the local agency must submit the revised staffing plan by September 30. The required elements of the staffing plan include the following:

- Evidence of public input
- Evidence of maintenance of effort within the meaning of 34 CFR §300.231, Maintenance of Effort, and COMAR 13A.02.05, Maintenance of Effort
- Staffing patterns of service providers of special education and related services
- The number and type of service providers needed to provide a free, appropriate public education (FAPE) for each student in the least restrictive environment (LRE)
- Local accountability and monitoring
- Evaluation of the local staffing plan for effectiveness
- 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.

The following resolution is recommended for your consideration:

WHEREAS, The Maryland State Department of Education (MSDE) requires each local school system to submit an annual staffing plan; and

WHEREAS, The Special Education Staffing Committee composed of parents, teachers, principals, special education staff, and special education advocates held two meetings in June and December of 2012 and recommendations were submitted to the Department of Special Education; and

WHEREAS, The FY 2014 Recommended Operating Budget included all of the staffing plan elements required by the Maryland State Department of Education,

now therefore be it

Resolved, That the Board of Education approve the FY 2014 Special Education Staffing Plan as included in the FY 2014 Recommended Operating Budget, and be it further

Resolved, That upon final approval of the FY 2014 Operating Budget in June 2013, the Special Education Staffing Plan will be submitted to MSDE.

FY 2014 SPECIAL EDUCATION STAFFING PLAN

Montgomery County Public Schools

June 2013

Overview

The responsibility of the Office of Special Education and Student Services (OSESS) 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;
- Based on articulated curriculum targets 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 appropriate, 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 Special Education Staffing Plan to ensure that sufficient staff members are 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 regarding 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 members 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 *Fiscal Year (FY) 2014 Special Education Staffing Plan* provides evidence of public input, professional development, special education service descriptions (Attachment A), special education enrollment, the number and types of direct service providers (Attachment B), the process for reviewing and making adjustments to staffing, and maintenance of effort. In addition, the plan recommends staffing priorities and recommendations for maintenance of initiatives for FY 2014 (Attachment C).

OSESS recognizes and appreciates the BOE's support of special education through previous budget initiatives and the funding of required improvements. Because of ongoing fiscal limitations, the Staffing Plan Committee focused on critical areas of special education programming. Those items that were not included in the *FY 2013 MCPS Program Budget* were considered by the FY 2014 Special Education Staffing Plan Committee, special education program staff members, and the Department of Management, Budget, and Planning (DMBP) staff during the FY 2014 budget process that started in June 2012. See Attachment D for the FY 2014 Budget Timeline.

As stated in the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, MCPS is committed to providing students with disabilities access to the general education environment to the maximum extent appropriate. This commitment was reinforced by two major pieces of federal legislation that drive the delivery of special education services: the *Individuals with Disabilities Education Improvement Act* (IDEA) and the *Elementary and Secondary Education Act* (ESEA). BOE Policy IOB, *Education of Students with Disabilities*, further affirms the commitment of the school system to ensure the provision of a FAPE.

IDEA mandates that "to the maximum extent appropriate" children with disabilities shall be "educated with children who are not disabled." Moreover, assignment to "special classes, separate schooling, or other removal of children with disabilities from the regular education environment" should occur "only when the nature or severity of the disability of a child is such that education in regular classes with the use of supplementary aids and services cannot be achieved satisfactorily." In addition to this LRE mandate, IDEA regulations require school districts to ensure that a child with disabilities is "educated in the school he or she would attend if nondisabled" unless his or her IEP requires some other arrangement.

ESEA holds schools accountable for improved educational outcomes for all students. ESEA specifically mandates testing and disaggregation of test results to show progress for students with disabilities and other identified student subgroups.

Although MCPS has made steady progress in improving access to general education classes for school-aged students with disabilities and closing the achievement gap, the school system continues to explore avenues that will support inclusive opportunities and improve student outcomes. For example, the elementary Home School Model (HSM) was adopted in the late 1990's to provide special education services to students in general education classrooms in their home schools.

During the 2007–2008 school year, continuing efforts were made to reduce the percentage of students with disabilities served outside of their home schools. As a result of this effort, 45 percent of students with disabilities previously served outside of their home school returned to their home school for the

FY 2014 Special Education Staffing Plan June 2013

2007–2008 school year. In the 2008–2009 school year, this model expanded to a total of 62 elementary schools. The HSM built the foundation for more accepting and inclusive elementary school communities, as students with disabilities became integrated into the “life” of each school. As a result of the HSM, more students with disabilities attended school with their neighborhood peers and participated in the academic and extracurricular activities that a school provides for the community, making it possible for students with a wide range of disabilities to remain in their home schools.

During the 2008–2009 school year, an elementary principal work group collaborated with central office staff members to develop an elementary staffing model for 2009–2010 which addressed student needs, concerns voiced by principals, as well as ongoing priorities identified by the Special Education Staffing Plan Committee. This work group analyzed the teacher-to-student ratio and the special education teacher responsibilities as a strategy to better equalize staffing for all elementary schools. The outcome of this principal work group was an hours-based staffing model to be used with HSM schools and schools that did not have HSM or Learning and Academic Disabilities (LAD) classes, but were allocated a resource room teacher based on total school enrollment. The hours-based staffing model considers each school’s total number of students with IEPs, the total number of instructional IEP hours needed within these schools, the number of grade levels taught within a school, the number of IEP hours a special educator is responsible for in a given week, and a minimum-base teacher allocation. This staffing model does not incorporate staffing for services such as LAD, School/Community Based (SCB), Learning for Independence (LFI), Autism, Emotional Disabilities (ED), etc. These services will continue to be staffed on a teacher-to-student ratio model. As a result of the work group’s efforts, during the 2009–2010 school year, 109 elementary schools were staffed using the hours-based staffing model. The work of this group was presented to and whole-heartedly supported by the Elementary Principals Advisory Team.

At the elementary level in summer 2012, professional development focused on Curriculum 2.0, which is aligned with the Common Core State Standards and embeds Universal Design for Learning (UDL) practices. It is a digital curriculum that ensures all students, including students with disabilities, can access general education instruction. An instructional specialist from DSES serves on the curriculum design team and works collaboratively with other specialists to ensure that the elements of UDL are embedded in the curriculum.

Middle school hours-based staffing (HBS) is a service delivery model that allocates special education teachers and paraeducators based on the total number of direct instructional service hours on student IEPs. HBS allows for more flexible programming options including coteaching. In addition, this staffing model ensures that students with disabilities have access to a continuum of services, including consultation, resource support, cotaught classes, and self-contained classes in their home or consortia schools without having to be placed into more restrictive, centralized services.

In the 2011–2012 school year, the mathematics performance of middle school students with disabilities proficiency rate improved by 1.2 percent. In 2011, 51.1 percent scored proficient or advanced in mathematics, while in 2012, 52.3 percent scored proficient or advanced. In the area of reading, similar to the overall Maryland state performance, middle school students with disabilities decreased in proficiency by 2.8 percent. In 2011, 69.3 percent of students with disabilities scored proficient or advanced in reading, while in 2012, 66.5 percent scored proficient or advanced.

FY 2014 Special Education Staffing Plan June 2013

MCPS has expanded the HBS service delivery model to all middle schools.

During the 2011–2012 school year, DSES/DBFIS staff reviewed information from student IEPs using the Online Administrative Student Information System/Special Services (O/SS) data system, classroom observations, MSDE mandates, due process hearing decisions, and input from staff and community members to determine the effectiveness of the MCPS *FY 2013 Special Education Staffing Plan* and to make recommendations for FY 2014 staffing.

Professional development activities also were aligned with other system initiatives that focused on the provision of special education services within home or consortia schools. . During the 2011–2012 school year, OSESS, the Office of Curriculum and Instructional Programs (OCIP), and the Office of School Support and Improvement (OSSI) combined efforts to ensure that students with disabilities gained access to the general education curriculum at all school levels. A major initiative was the participation of general and special education teachers in professional development based on best practices for coteaching, collaborative planning, differentiated instruction, the use of technology, and UDL strategies.

MCPS holds all staff members accountable for working with all students. MCPS is committed to increasing collaboration among all offices, staff members, schools, and the community to ensure coordinated 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 11, 2012, the superintendent of schools presented his *Recommended FY 2014 Operating Budget* to the members of the BOE and the community. Those recommendations reflected input from a variety of public and private stakeholders, including input provided from the FY 2014 Special Education Staffing Plan Committee. Two public hearings were held on January 10 and 17, 2013. The BOE operating budget work sessions were held on January 22 and 24, 2013 and the BOE approved the recommended budget on February 12, 2013. The BOE's recommended budget was sent to each principal, Parent, Teacher Association president, and public library after March 1, 2013, when the law requires that it be submitted to the Montgomery County county executive and the County Council.

The county executive made public his recommendations for the MCPS budget on March 15, 2013, and the County Council held public hearings on all local government budgets in April. The County Council's Education Committee held work sessions on the BOE's recommended budget in April 2013, and the full County Council reviewed the school system budget in May 2013. The Montgomery County Charter, as amended by voters in November 1992, requires the County Council to act on all budgets by May 31 of each year. This year, the County Council approved the county budget on May 16, 2013. After the County Council completed its appropriation action, the BOE adopted the final approved budget for FY 2014 on June 13, 2013. A timeline of budget actions can be found in Attachment D.

Public Input

In May 2012, Mrs. Julie Hall, director, DBFIS, invited members of the community, DSES/DBFIS, and other stakeholders to participate on the FY 2014 Special Education Staffing Plan Committee. The committee met on June 5, 2012, to review the *FY 2013 Special Education Staffing Plan*, receive information regarding the FY 2014 MCPS budget, review enrollment projections and anticipated program needs, receive public input, and make recommendations for priorities to be considered for inclusion in the FY 2014 budget (see Attachment E for a list of meeting participants).

The committee was given an overview of the budget process in the context of the challenging economic situation in Montgomery County, the state, and country. The committee discussed the overall state of the economy and the forecast for reductions in government spending. The committee was given a forecast of anticipated reductions in the FY 2014 budget as a result of the economic environment that will be felt throughout the school system.

During the June 5, 2012, meeting, the committee received an overview of the elements of a staffing plan and how the process of developing a staffing plan is aligned with the budget process. The committee also reviewed the FY 2013 Special Education Staffing Plan Committee recommendations and final FY 2013 special education budget allocations.

During the meeting, the committee received information about the work of DSES and the Division of Prekindergarten, Special Programs, and Related Services (DPSPRS).

The accomplishments and challenges of the past year were discussed, and MCPS staff members noted that the achievement gap between underperforming students identified with educational disabilities and their typical peers has narrowed by providing high quality professional development at all grade levels:

- At the prekindergarten (pre-K) level, staff members received professional development focused on improving kindergarten readiness skills for pre-K students with disabilities. As a result of the professional development targeting early literacy, mathematics, social/play, and social/emotional skills, 52 percent of children with disabilities were fully school-ready in the 2011–2012 school year, a 28-point gain from 2001–2002 school year as reported by *Getting Ready, Montgomery County, March 2012*.
- MCPS continues its efforts to increase opportunities for pre-K students with disabilities to receive rigorous instruction with their nondisabled peers. For FY 2013, nondisabled peers from the community will be invited to participate in five day pre-K language classes. Also noted was the increased focus on social and emotional learning for young students.
- MCPS is committed to focus on the role of the paraeducator in the classroom to provide all students from pre-K through age 21 access to high quality instruction in the general education setting to the greatest degree possible.
- At the elementary level, MCPS implemented a UDL pilot at three elementary schools during the 2011–2012 school year to specifically support professional development to increase student engagement and achievement. Each of these schools has implemented a UDL Leadership Team of

FY 2014 Special Education Staffing Plan June 2013

10–12 educators to increase the use of UDL strategies and enable students to work toward the Common Core State Standards.

- In order to improve the performance outcomes of students with disabilities who are enrolled in the 11 elementary schools with learning centers, MCPS provided staff members with opportunities to develop and demonstrate the knowledge and skills necessary to design and implement instructional strategies, incorporate the use of manipulatives to support student learning, and develop assessment strategies that meet diverse student learning needs and help all students master Maryland content standards.
- In the summer of 2012, MCPS required newly hired secondary core content coteaching teams in the areas of English, mathematics, social studies, and science to participate in professional development on best practices for instructing students with disabilities in the general education environment. These professional development sessions focus on building the capacity of secondary teachers to improve access for students with disabilities to the general education curriculum.
- The initiation and ongoing support of academic interventions also supported the MCPS strategic goal of providing students with disabilities access to the general education environment to the maximum extent appropriate. MCPS implemented and provided ongoing, job-embedded support for both reading and mathematics interventions at all levels.
- Staff members were provided with mathematics professional development throughout the 2011–2012 school year. The MSDE-funded Adequate Yearly Progress grant project focused on the development of a mathematics Professional Learning Community to support and enhance instruction, examine and analyze student work, using the cycle of collaborative planning, observation, feedback, and peer coaching. Using observation feedback, general and special education staff members collaborated to implement interventions and strategies addressing mathematics fluency, concept development, and mathematics discourse.

The committee identified the group's broad priorities:

- Maintain transition support teachers for students with disabilities
- Maintain HSM and transition more elementary schools as funds are available; consider staffing LAD schools similar to that of HSM
- Increase budget for permanent itinerant paraeducators to support inclusion in LRE
- Increase paraeducator support at resource only schools
- Examine the model for the restructured Learning Center at Jones Lane and explore the possibility of a down county site
- Continue support to middle and high school students with passing required assessments
- Maintain and increase the capacity of the Autism Unit to consult with teachers at all levels
- Continue professional development for paraeducators
- Review staffing model for psychologists
- Increase central office staff to support parents/families with the transition to different grade levels

FY 2014 Special Education Staffing Plan June 2013

- Review allocation of pre-K special education itinerant teachers in order to serve students more in the community and in regular pre-K classes

In light of the challenging economic forecast for FY 2014, the committee identified the most important services and initiatives to preserve and protect:

- Maintain transition support teachers for students with disabilities
- Maintain HSM and transition more elementary schools as funds are available; consider staffing LAD schools similar to that of HSM
- Maintain and increase capacity of the Autism Unit to consult with teachers at all levels
- Increase central office staff to support parents/families with the transition to different grade levels

On December 4, 2012, the committee received an update on the FY 2014 budget process and a review of the special education budget that is included in the *Superintendent's FY 2014 Recommended Operating Budget*.

The *FY 2014 Special Education Staffing Plan* is available on the MCPS website. In December 2012, a written copy was distributed with the *Superintendent's FY 2014 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 the process. All of the input received from the FY 2014 Special Education Staffing Plan Committee was considered during the ongoing budget planning process and the development of the *FY 2014 Special Education Staffing Plan*. In addition, oral and written testimony received through the BOE's budget hearings was considered as final changes were made to the *Superintendent's FY 2014 Recommended Operating Budget*.

Professional Development

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 the student with access to and participation in the MCPS curriculum in the LRE.

A key element in the provision of FAPE for students with disabilities is the availability of skilled personnel to implement each student's IEP. Through the collaborative efforts of DSES and OCIP, special education staff members who deliver the general education curriculum to students with disabilities participate in mandatory, voluntary, and school-specific professional development, including webinars, that ensure the delivery of effective instructional best practices. Voluntary training modules provide professional development opportunities for all school personnel responsible for IEP implementation, including general educators, school counselors, psychologists, pupil personnel workers, administrators, and paraeducators.

Central special education staff members work with OCIP to provide ongoing support, technical assistance, and consultation to special education service providers and programs for pre-K and school-age students.

FY 2014 Special Education Staffing Plan June 2013

- DSES staff members worked closely with the Division of Early Childhood Programs and Services to provide professional development on the Work Sampling System© and the Maryland Model for School Readiness, pre-K curriculum, collaboration and coteaching strategies, and behavioral interventions.
- DSES staff members provided extensive professional development and job-embedded coaching for staff members supporting students with autism spectrum disorders.
- DSES staff members provided professional development on reading and mathematics interventions, as well as ongoing, job-embedded coaching and support of evidence-based reading methodologies in elementary/secondary LAD, Learning Center (LC), ED cluster, and LFI classrooms.
- For schools that did not demonstrate adequate growth on the School Progress Index (SIP) due to the performance of the special education student subgroup in reading and/or mathematics, DSES implemented grant-funded projects which provided intensive professional development on to analyze data and matching student skill sets with specific reading/mathematics interventions.

The role of the itinerant resource teachers (IRT) is to facilitate implementation of services for students with disabilities in the LRE. IRTs have a wide range of expertise in autism spectrum disorders, behavioral and emotional support strategies, elementary and secondary instruction, mathematics and reading instruction. The team provides professional development and job-embedded coaching to school staff members 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 members, and the community. Continuing through 2012–2013 school year, a portion of the IRT allocation was dedicated to supporting staff working with kindergarten students with disabilities receiving services in a general education environment.

MSDE established LRE targets for local school systems that require students with disabilities to receive special education and related services in a general education setting or a combined general education and special education setting. The current MSDE targets are to increase LRE A (in general education greater than 80 percent of the day) and decrease LRE C (removed from general education greater than 60 percent of the day—i.e., self-contained classrooms). It is assumed that as LRE C decreases, students will naturally transition into LREs. The LRE targets, which are closely monitored by MSDE, will ensure that established standards are met and hold schools and local school systems accountable for student performance. MCPS made significant progress in including students with disabilities in general education environments (LRE A) while reducing the percentage of students with disabilities educated in self-contained classrooms (LRE C).

In FY 2012, with 67.58 percentage of students with disabilities being served in the general education environment, MCPS exceeded the increased MSDE target of 62.11 percent. In FY 2012 only 12.15 percentage of students with disabilities were served in LRE C which exceeded the decreased MSDE target of 15.36 percent.

The MSDE monitoring priority area is to provide FAPE in the LRE and sets measurable and rigorous targets for implementation. The targets for LRE increase/decrease yearly. The MCPS LRE performance data and MSDE targets from FY 2007 through FY 2012 are indicated in the chart data below.

Percentage of MCPS Students with Disabilities by LRE

Inclusion Indicator	2006–2007	2007–2008	2008–2009	2009–2010	2010–2011	2011–2012
MCPS LRE A	59.10	61.05	66.67	66.62	68.18	67.58
MSDE Target for LRE A	60.11	60.61	61.11	61.61	62.11	62.11
MCPS LRE C	19.44	17.04	14.14	12.70	11.91	12.15
MSDE Target for LRE C	16.61	16.36	16.11	15.86	15.61	15.36

Special Education Facilities and Staffing Patterns

According to the October 28, 2011, Maryland Special Education Census Data, 17,444 MCPS students ages 3 to 21 received special education services. Of those students, 385 received services in a public, separate, special education day school, and 497 students received services in a nonpublic special education day school.

Participation in the LRE requires access to general education classrooms. DSES/DBFIS, the Department of Facilities Management, and OSSI are engaged in long-range planning and to provide increased options for students with disabilities to access the general education environment throughout the system. The distribution of cluster and countywide programs is based on the assumption that all students will be educated in their home school or home school cluster, if possible. 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 300 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 and secondary levels, because there is a higher occurrence of learning disabilities in the overall population.

Trends related to the identification, evaluation, and placement of students with disabilities have contributed significantly to decisions regarding the location of a variety of programs and services. The percentage of students receiving special education 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 Kindergarten–12. Sixty-seven elementary schools provide HSM services. A continuing goal is to provide equitable staffing in the schools implementing this approach. HBS is offered in each middle school, while LAD services are offered in each high school, and in selected elementary schools.
- Autism Resource Services are based in comprehensive middle and high school buildings. Students served by this model have a diagnosis of an Autism Spectrum Disorder. These students are accessing the general education curriculum with modifications and accommodations; specifically, these students are approximately 2–3 years below grade level. Students have documented social and behavioral needs that have significantly interfered with their ability to participate in other educational environments, despite a variety of special and individualized supports. Students are included for all academic classes in the general education environment with accommodations for reduced work load and altered pacing of instruction as appropriate.

FY 2014 Special Education Staffing Plan June 2013

- In accordance with the plan approved by the BOE, all Secondary Learning Centers (SLC) at the high school level will be phased out by June 2013.
- Special education services are quad-cluster-based for students in need of an Elementary Learning Center, LFI, or SCB class.
- Autism Services at Jones Lane Elementary School are supported through a partnership with MSDE and Kennedy Kreiger Institute. Instruction is provided to student in a highly structured, language enriched self-contained Grade Kindergarten–1 setting, with modified pace and structured teaching strategies.
- Special education services are available regionally for students with disabilities through the Preschool Education Program, Prekindergarten Language Program, classes for students with Autism Spectrum Disorders, Augmentative Communication Program, cluster-based services for students with ED in Grades Kindergarten–12, Gifted and Talented/Learning Disabled Program, Elementary Physical Disabilities Program, and the Longview and Stephen Knolls special education centers.
- 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 School, and the Physical Disabilities Program.

Special education class and program locations are identified in the MCPS *Superintendent's Recommended FY 2014 Capital Budget and Amendments to the FY 2011–1016 Capital Improvements Program* 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 pre-K special education services in the LRE is challenging due to the limited number of general education pre-K programs and services available in MCPS. The DPSPRS and the Division of Early Childhood Programs and Services continue to collaborate to colocate general and special education pre-K classes to facilitate LRE options for students. The DFM and OSSI also are involved in this process, as it has an impact on elementary facilities and require careful coordination of long-range facilities and program planning. General and special educators use coteaching and collaborative planning strategies to provide instruction to pre-K students with and without disabilities. In FY 2013, this collaborative teaching model was implemented at 15 MCPS elementary schools.

In an effort to further increase opportunities for young students with disabilities to be served with their nondisabled peers, MCPS is expanding invitations for community peers to participate in pre-K classrooms. DSES is focused on increasing partnerships with community preschools and child care centers. Pre-K staff members will provide services to young children with disabilities in their early childhood setting. As a result, students with disabilities are provided greater access to the pre-K curriculum and are better prepared for general education kindergarten settings.

Ongoing Review and Adjustments to Staffing

The process of allocating staff for the following year begins with reviews of student enrollment as reported in the O/SS data system from September through December of the preceding year. These reviews identify any unanticipated special education enrollment trends in schools that may require adjustments to current or future staffing. The January enrollment report is used to generate lists of

prekindergarten, Grade 5, and Grade 8 students who will articulate to elementary, middle, and high school the following year allowing special education supervisors to 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 staffing allocations are made in conjunction with the community superintendents in early spring.

Reports from O/SS are used to confirm what services are recommended for the coming year. Special education supervisors review the O/SS data system, 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.

When a school makes a requests for additional staffing, the special education cluster supervisor consults with school staff members to ensure that current staff is being utilized effectively to address the students' services on IEPs. Requests for additional staffing are sent to central office special education leadership, as appropriate. When necessary, recommendations for staffing changes may be submitted and are reviewed by the directors of DSES/DBFIS, the associate superintendent for OSESS, and community superintendents to make adjustments as needed.

Every effort is made to allocate staffing to meet anticipated needs for the upcoming school year; invariably, some programs are overenrolled and others are under enrolled 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 makeup. If concerns arise, staff and/or parents may make requests for additional staffing or for a staffing review. All initial staffing requests/concerns are submitted first to the school principal, who will refer requests for additional staffing to the special education supervisor and the community superintendent for further action, if appropriate.

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. In most cases, staff has enough advance time to plan for coverage with substitute personnel, a contract provider, or redistribution of existing staff members. 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.

FY 2014 Special Education Staffing Plan June 2013

Maintenance of Effort

The following table shows the maintenance of effort for Category 6 special education staffing from FY 2011 to FY 2014. Transportation and fixed charges are not included.

Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Budget
Salaries	\$229,067,882	\$227,683,208	\$235,874,812	\$247,443,081
Contracted Services	\$3,025,532	\$3,038,722	\$2,490,845	\$2,500,667
Supplies	\$3,578,417	\$2,790,019	\$2,234,389	\$2,367,211
Other Charges	\$35,111,221	\$36,833,299	\$37,823,454	\$39,007,511
Equipment	\$665,698	\$812,518	\$335,223	\$331,171
TOTAL	\$271,448,750	\$271,157,766	\$278,758,723	\$291,649,641

This table identifies Category 6 funding sources for special education, showing the maintenance of effort from FY 2011 to FY 2014.

Funding Source	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Budget
Federal	\$37,425,460	\$27,688,158	\$26,187,582	\$27,202,525
State	\$43,959,872	45,501,533	\$46,511,340	\$48,568,815
Local	\$190,063,418	197,968,075	\$206,059,801	\$215,878,301
TOTAL	\$271,448,750	\$271,157,766	\$278,758,723	\$291,649,641

For FY 2011, the budget for special education (Category 6) included a net increase of 53.94 positions. This consisted of an increase of 23.0 professional positions (teachers and specialists), an increase of 31.74 supporting services positions, and a decrease of a .8 administrative position. For enrollment changes, an additional 16.0 teacher, 9.6 speech/language pathologist, 5.5 occupational/physical therapist, and 26.74 paraeducator positions were budgeted. There was \$1,125,932 budgeted for tuition for students requiring nonpublic placements. A realignment of \$951,611 was made from nonpublic tuition to serve an estimated 36 students in the MCPS preschool school/community-based classes. Had these classes not been created, the students would have placed in nonpublic settings. To create the classes, 7.8 teacher, 1.2 speech/pathologist, 2.4 occupational/physical therapist, and 9.0 paraeducator positions were added. Due to fiscal conditions, there was a net reduction of \$5.5 million and 13.3 positions.

FY 2014 Special Education Staffing Plan June 2013

The FY 2012 budget for special education (Category 6) included an increase of 43.955 positions consisting of .8 administrative, 25.85 professional, and 17.305 supporting services positions. For enrollment changes there was an increase of \$870,098 (excluding employee benefits) and 23.305 positions. This included 6.95 teachers, 1.8 speech/language pathologist, and 15.455 paraeducator positions. Also, there was a decrease of a .9 occupational/physical therapist position. In addition, there were increases of \$1.69 million for tuition for special education students requiring nonpublic placements due to additional students and a tuition change. While several budget neutral realignments were made to align the budget with actual spending needs, the budget included an additional \$1.8 million to support the following: 1.7 resource teachers, a .5 transition teacher, 5.5 teachers for elementary learning centers, a 1.0 coordinator, and a 1.0 secretary for the Infants and Toddlers Program, 3.5 interpreter positions, and funds to support contractual nursing services. In FY 2011, \$14.1 million in American Recovery and Reinvestment Act of 2009 (ARRA) funds were budgeted for special education programs. The loss of this funding required that local support of \$5.2 million be used to provide the same level of educational services to students with disabilities. This included \$1 million for nonpublic tuition, \$3.9 million for 24.8 hours-based staffing paraeducators, 20.5 home-school model teachers, 29.749 hours-based staffing paraeducators and one-on-one paraeducator support, and 3.0 speech/language pathologists. Despite the severe fiscal climate, budget reductions were made in areas that had the least impact on students. Category 6 reductions totaled \$130,786 in central services resources.

For FY 2013, the \$278.7 million Category 6 budget included a net increase of 21.75 professional and 41.605 supporting services positions based on projected changes in enrollment. Budget neutral realignments among and between programs were approved to better serve students in the least restrictive environment. There was an increase of \$1.5 million for tuition for special education students requiring nonpublic placement based on numbers of students and rate changes. Due to persisting fiscal issues, Category 6 reductions totaled \$353,699 and 3.0 positions in central services resources

For FY 2014, the budget includes \$291.6 million for Category 6, an increase of \$10.3 million over the FY 2013 budget. This includes funds for 52.1 teachers, 7.55 speech/language pathologists, 4.0 occupational/physical therapists, 36.064 paraeducators, a .2 1.0 program specialist, and a .75 parent educator. Funds for enrollment are added for teacher and paraeducator substitutes (\$113,500), extended school year services (\$269,317), critical staffing (\$660,000), interpreters (\$23,251), and local travel for teachers (\$18,267). An additional \$1.612, 104 is budgeted for additional students and rates for nonpublic tuition, and \$148,840 for various other needs. Because the fiscal situation is slow to improve, there is a reduction of 10.312 positions and \$424,438 due to the final phase-out of the secondary learning centers. Also, there is a reduction of \$82,331 in central office resources.

FY 2014 MCPS Special Education and Related Services Budget Guidelines

The number and type of staff members incorporated into the Montgomery County Public Schools (MCPS) special education budget meets the diverse needs of students with disabilities. The allocation of special education staffing begins with a projection of the number of students and services for the coming fiscal year. Each year, staff members from the Department of Facilities Management; the Department of Special Education Services; and the Division of Business, Fiscal and Information Systems prepare an estimate of the number of students needing services. The enrollment projections serve as a base to determine the number and type of staff required to provide adequate staffing.

The location and distribution of the various special education services throughout the county affect the number and type of staff needed to provide a free and appropriate public education. Sometimes it is necessary to open a new special education classroom or site in a particular location in order to limit the time students spend being transported to better allow students to attend school each year in their home cluster or quad/quint-cluster. Consequently, the location of special education classrooms and services and models may require additional staffing.

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. The Fiscal Year (FY) *FY 2014 Special Education Staffing Plan* incorporates the Special Education Staffing Plan Committee’s input regarding special education staffing improvements and priorities. Below is information about the various special education instructional service models and the guidelines used for determining the number and type of specific staffing required.

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

E-16

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Resource Services	Resource services ensure that students with disabilities have access to the MCPS curriculum. Students in Grades Kindergarten–12 are served through this model. Students demonstrate learning/behavioral needs that affect performance in one or more academic areas. Elementary and middle schools staffed with an hours-based staffing model include the resource teacher in the special education staffing allocation.	Available in all schools	Based on school enrollment, Elementary Schools with Learning and Academic Disabilities classes projected to have an enrollment of fewer than 600 students receive 1.0 resource room teachers. Schools projected to have an enrollment of greater than 600 students but fewer 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

FY 2014 MCPS Special Education and Related Services

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Resource Services (continued)			<p>Middle Schools Schools not staffed with hours-based staffing projected to have an enrollment of fewer than 800 students receive a 1.0 resource room teacher. Schools projected to have an enrollment of 800 students but fewer than 1,000 students receive 1.5 resource room teachers. Schools projected to have an enrollment of 1,000 students or more receive 2.0 resource room teachers.</p> <p>High Schools Schools projected to have an enrollment of fewer than 1,000 students receive 1.0 resource room teacher. Schools projected to have an enrollment of 1,000 or more students but fewer than 1,500 students receive 1.5 resource room teachers. Schools projected to have an enrollment of 1,500 students or more 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 other disability that significantly impacts academic achievement. Students typically 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 and environments for students requiring more than 15 hours of special education service. LAD services are provided in selected elementary and middle schools and all high schools.	<p>Elementary—Designated sites within each cluster</p> <p>Available in all high schools</p>	<p>1 Tchr:TS</p> <p>1 Tchr:TS</p>	<p>0.875</p> <p>0.875</p>

E-17

FY 2014 MCPS Special Education and Related Services

Learning for Independence (LFI)	The LFI serves students with mild to moderate intellectual disabilities and/or multiple disabilities. The program emphasizes individualized instruction using the Fundamental Life Skills (FLS) curriculum or a combination of the FLS curriculum and adapted general education curricula in schools and in related community and work environments. The LFI model includes age-appropriate classes, access to general education classes, individualized instruction, and transition services. The goal of the LFI program is to prepare students for college and career readiness.	Designated elementary, middle, and high schools in quad or quint clusters	1 Tchr:TS	0.875
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 and middle 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, and related 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
Home School Model	Home School Model services are provided to home school students with learning or other mild to moderate disabilities who require special education services in order to access the MCPS curriculum. Services may be provided in a continuum of settings including general education classrooms and in small group pull-out settings, based upon individual needs.	Designated elementary schools	Hours-based Staffing	

E-18

FY 2014 MCPS Special Education and Related Services

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Carl Sandburg Learning Center	Carl Sandburg Learning Center is a special education school that serves students with multiple disabilities in kindergarten through Grade 5, including intellectual disabilities, 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 access to the general education or FLS curriculum.	Separate special education day school	1 Tchr:TS	1.250
School/Community-based Program (SCB)	SCB serves students with moderate, severe, or profound intellectual disabilities 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 FLS curriculum, or a combination of the FLS curriculum and accommodated general education curricula, in regular schools and related community and work environments. The SCB model includes the following components: (a) age-appropriate classes; (b) heterogeneous groupings; (c) peer interactions; (d) individualized instruction; (e) community instruction; and (f) 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 or quint clusters	1 Tchr:TS	1.500
Rock Terrace School	Rock Terrace School provides services to students ages 11 through 21 whose learning and behavioral needs require the structure and support available in a special education day school. Primary disabilities include intellectual disabilities or significant learning disabilities and may include autism spectrum disorders, 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 intellectual disabilities and multiple disabilities, which often include: expressive and receptive language delays, limited motor functioning, visual and/or hearing impairments, 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. Students are provided with access to nondisabled peers to the extent appropriate.	Separate special education day school	1 Tchr:TS	1.750
Longview School	Longview School serves students age 5 through 21 with severe to profound intellectual disabilities and multiple disabilities, which often include: expressive and receptive language delays, limited motor functioning, visual	Separate special education day school collocated with Spark M. Matsunaga Elementary School	1 Tchr:TS	1.750

E-19

FY 2014 MCPS Special Education and Related Services

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
	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. Students are provided with access to nondisabled peers to the extent appropriate.			
Extensions Program	The Extensions Program serves students of middle or high school age who have moderate, severe, or profound intellectual disabilities, multiple disabilities and/or autism spectrum disorders. 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 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.	Designated middle and high schools	1 Tchr:TS	2.625
Emotional Disabilities Services	Students receiving services through the Emotional Disabilities unit 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 other health impairments, language disabilities, or learning disabilities. Students access the MCPS general education curriculum, and have difficulty achieving academic success 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 or quint clusters	1 Tchr:TS	1.500

FY 2014 MCPS Special Education and Related Services

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Bridge Program	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 other health impairment, language disability, or learning disability. Comprehensive behavior management that includes proactive teaching, and rehearsal of social skills, as well as structured and consistent reinforcement systems are used. Individualized and comprehensive behavior management strategies and systems promote students' acquisition of skills that allow them to be successful in school.	Two middle and two high schools serve students countywide	1 Tchr:TS	1.250
John L. Gildner Regional Institute for Children and Adolescents (RICA) - Rockville	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.	Separate special education day school	1 Tchr:TS	1.250

E-21

FY 2014 MCPS Special Education and Related Services

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Services for Students with Autism Spectrum Disorders	The autism prekindergarten 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 spectrum disorders 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 Aspergers Syndrome or high functioning autism receive direct instruction in the areas of coping strategies and prosocial behaviors. Middle and High School Autism Resource Services are designed for students with autism spectrum disorders who are diploma bound and having difficulty mastering grade level curriculum. The students require a modified pace and individual accommodations representative of the needs and characteristics of students with autism spectrum disorders. Students are included in general education classes with the supports indicated on their IEPs. Access to the general education curriculum with enrichment is reinforced. Those with significant social/behavioral needs may be served in a more self-contained setting.	Prekindergarten—Designated elementary schools serve prekindergarten children throughout the county	1 Tchr:TS	3.440
		School Aged—Designated elementary, middle, and high schools located regionally throughout the county	1 Tchr:TS	1.750
		Middle and High School Autism Resource Services- three middle and three high schools located regionally	1 Tchr:TS	1.750
Transition Services	Transition services are provided to special education students age 14 or older, to facilitate a smooth transition from school to post-high school 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	0.875/TS

E-22

FY 2014 MCPS Special Education and Related Services

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Services for Deaf and Hard of Hearing	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 home schools or other MCPS facilities to deliver specialized instruction. Assistive technology and consultation also are provided to students and school staff members.	Resource services available throughout the county	1 Tchr:17	N/A
		Auditory and speech training available throughout the county	1 Tchr:17	N/A
		Special classes: three elementary, one middle, and one high school serve students throughout the county	1 Tchr:TS	0.875
Services for Students with Physical Disabilities	The goals of physical disabilities services are 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 exhibit needs in motor development and information processing. Services provided to students include special education instruction, consultation with classroom teachers, and occupational and/or 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	34.6:1	N/A
		Special classes: two elementary schools.	1 Tchr:TS	1.250
Services for the Visually Impaired	The goals of vision services are to provide comprehensive supports 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 prekindergarten class 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	Mobility/Orientation 45:1 Resource 35:1	0.875
	Special class: one elementary school serves preschoolers throughout the county	1 Tchr:TS		

E-23

FY 2014 MCPS Special Education and Related Services

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Speech and Language Services	The goals of speech and language services are to diagnose 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 individual student 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. Prekindergarten students requiring extensive services attend a class program, two or five days per week.	Resource services available throughout the county Preschool School-Age Private/Religious Schools Special classes: designated elementary schools serve prekindergarten children throughout the county, two or five days per week	40:1.0 56.4:1.0 56.4:1.0 1 Tchr:TS	N/A N/A N/A 0.875
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. Students learn to use and expand their knowledge of augmentative communication 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 two elementary schools serve children throughout the county	1 Tchr:TS	1.750
Assistive Technology (InterACT) Services	Assistive technology services provide support for students from birth 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

E-24

FY 2014 MCPS Special Education and Related Services

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Preschool Education Program (PEP)	PEP offers a variety of prekindergarten classes and services for children with disabilities ages 3–5. 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 child care settings and preschools. Classes are provided for children who need a comprehensive approach to their learning. Intensive Needs Classes serve children with severe sensory and/or communication disabilities. The Beginnings Classes provide services to students with severe or profound physical and/or cognitive disabilities. PEP Comprehensive provides services to students with moderate to severe intellectual disabilities and/or multiple disabilities. PEP offers Providing Inclusive Learning Opportunities for Threes—a 2-day per week inclusive class; PEP collaboration classes offer inclusive opportunities for four-year-olds using a coteaching model.	PEP Classic (half-day)	1.0 Tchr/TS	0.875/TS
		Intensive Needs Speech/Language OT and PT	1.0 Tchr/TS 0.3 SP/TS 0.3 OT/PT/TS	1.000
		Medically Fragile Speech/Language OT and PT	1.0 Tchr/TS 0.5 SP/TS 0.3 OT/PT/TS	
		Beginning Classes Speech/Language OT and PT	1.0 Tchr/TS 0.3 SP/TS 0.6 OT/PT/TS	1.50
		PEP Comprehensive Speech/Language OT and PT	1.0 Tchr/TS 0.2 SP/TS 0.2 OT/PT/TS	1.50
Infants and Toddlers	Infants and Toddlers services are provided to families of children with developmental delays from birth to age 3 or until kindergarten eligible under the Extended Individual Family Service Plan option. Services are provided in the natural environment and may include special instruction, auditory and vision instruction, physical and occupational therapy, and speech-language services. Parental involvement is a major component based on the philosophy that a parent is often a child's most effective teacher in the natural setting.	Home-based for individual children		
		Infants and Toddlers Teacher	1.0 Tchr/64.0 services	
		Speech/Language	1.0 SP/64.0 services	.724
		Occupational or Physical Therapy	1.0 OT/PT/64.0 services	Paraed/ each 6
		Vision	1.0 Tchr/64.0 services	Prof. Staff
		Deaf and Hard of Hearing	1.0 Tchr/64.0 services	

E-25

PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS

June 2013

Department of Special Education Services	FY 2013 Budget						FY 2014 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
Learning Disabilities:												
Resource Room	2,203		253.7				1,629		254.2			
Learning Centers, Elementary	400		50.0	6.3	39.852		468		59.5	6.5	48.125	
Learning Centers, Secondary	65		5.5	3.0	4.812		0		-	-	-	
Learning Center Transition			13.0						13.0			
LRE Support					19.813						21.563	
Learning and Academic Disabilities	3,447		239.0	4.6	201.600		3,379		247.9	5.2	217.963	
Hours Based Staffing	2,248		173.4	7.6	178.160		2,647		173.4	7.6	164.375	
Home School Model	1,415		98.0		110.500		1,367		92.8		93.500	
GT/LD	121		9.0		7.875		156		11.8		10.325	
Secondary Intensive Reading			12.0						12.0			
Intellectual Disabilities (ID):												
School/Community Based Programs	359		61.0		95.000		366		63.0		100.500	
Extensions	32		6.0	2.5	14.440		48		10.0	4.0	21.000	
Learning for Independence	598		64.0		57.750		618		67.0		58.625	
LD/ID Program Support		7.0	6.0	6.0		1.000		7.0	6.0	6.0		1.000
Emotional Disabilities:												
Special Classes	476		71.0	22.0	103.375	2.000	460		68.0	22.0	96.500	2.000
Program Support		1.0	8.0	15.5		1.000		1.0	8.0	15.5		1.000
Autism:												
Special Classes	457		82.0		167.975		530		93.2		188.915	
Program Support			3.3	9.0		1.000			3.3	9.0		1.000
Transition Services:												
School-Based Resource Services	6,100		29.6		15.250		6,510		31.6		15.250	
Nonschool-Based Programs	55		12.0		7.500		52		12.0		7.500	
Program Support		1.0	3.0	2.0		1.000		1.0	4.0	2.0		1.000
Special Schools:												
Longview	48	1.0	9.0	1.7	15.750	2.875	49	1.0	9.0	1.7	15.750	2.875
Stephen Knolls	47	1.0	8.0	3.0	13.750	3.125	46	1.0	8.0	3.0	13.750	3.125
Carl Sandburg	131	1.0	16.0	6.2	17.500	3.125	101	1.0	16.0	6.2	28.000	3.125
Rock Terrace	109	2.0	16.1	4.2	16.100	4.250	84	2.0	16.1	4.6	16.100	4.250
RICA	101	2.0	18.0	6.5	16.750	3.750	95	2.0	18.0	6.5	16.750	3.750
Model Learning Center			1.5						1.5			
Itinerant Paraeducators					150.000						150.000	
School-Based Services Administrative Support		1.0		1.0		4.000		1.0		1.0		4.000

Continued on next page

PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS

June 2013

Continued from previous page

Pre-K, Special Programs & Related Svcs	FY 2013 Budget						FY 2014 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
Deaf And Hard of Hearing:												
Resource Program Services	225		13.0			37.000	225		13.0			37.000
Special Classes	164		31.0		21.438		171		30.0	21.001		
Program Support		1.0		3.5		1.000		1.0		3.5		1.000
Visual Impairments:												
Resource Program Services	225		12.0		0.875	1.000	295		12.0		0.875	1.000
Special Classes	22		3.0		3.063		19		3.0		3.938	
Program Support				1.0		1.000				1.0		1.000
Physical Disabilities:												
Resource Program Services	3,400			92.6		2.525	3,400			92.6		1.125
Special Classes	39		6.4		9.000		41		7.4		9.375	
Program Support		1.0	0.8	2.0		2.000		1.0	2.0	2.0		2.000
Speech and Language Disabilities:												
Resource Program Services	9,906			187.6		0.800	9,906			190.7		0.800
Special Classes	167		7.5	2.3	7.000		167		7.5	2.3	7.000	
Program Support		1.0		6.0		2.000		1.0		6.0		2.000
InterACT:												
InterACT Services (PreK-12)	550		4.0	8.6			550		4.0	8.6		
Augmentative Communication	13		2.6	0.5	4.550		18		3.0	0.6	5.250	
Program Support				1.0	0.875	1.000				1.0	0.875	1.000
Child Find/DESC:												
Program Support				14.0		3.000				14.0		3.000
Administrative Support		1.0				1.000		1.0				1.000
Preschool Education Programs:												
Special Classes	1,100		97.9	54.4	104.000		1,169		104.0	57.9	104.250	
Program Support		2.0	0.2	6.0		2.000		2.0	0.2	6.0		2.000
Arc of Montgomery County			1.0	0.9					2.5	2.3		3.750
Infants and Toddlers Services:												
Deaf and Hard of Hearing	204		3.0				204		3.0			
Physical Therapy	2,300			35.0			2,432			36.8		
Occupational Therapy	2,100			31.0			2,156			31.7		
Special Instruction	5,500		69.2		42.100		5,962		76.0		42.100	
Speech & Language	5,100			75.6			5,225			77.6		
Vision	200		3.0				200		3.0			
InterACT	20						20					
Program Support		5.0	0.2	4.0		5.000		5.0	0.2	5.0		5.000
Preschool/Related Services Administrative Support		1.0		1.0		2.000		1.0		2.0		2.000
Special Education Administrative Support		9.0		18.5		24.100		9.0		18.5		23.700
Summary:												
Total Special Classroom Services	11,614	7.0	1,113.9	125.7	1,237.6	19.1	12,051	7.0	1,149.6	130.3	1,270.1	22.9
Total Resource Services	22,609	-	312.3	288.8	16.1	41.3	22,515	-	314.8	291.9	16.1	39.9
Total Infants and Toddlers Services	15,424	-	75.2	141.6	42.1	-	16,199	-	82.0	146.1	42.1	-
Total Program Support		19.0	21.5	70.0	150.9	21.0		19.0	23.7	71.0	150.9	21.0
Total Administrative Support		12.0	-	20.5	-	31.1		12.0	-	21.5	-	30.7
Total by Position Type		38.0	1,522.9	646.6	1,446.653	112.550		38.0	1,570.1	660.8	1,479.155	114.500
Grand Total				3,766.703						3,862.555		

E-27

Fiscal Year 2014 Special Education Improvement and Priorities Based on Staff and Community Member Input

FY 2012 Recommendations for Maintenance *			FY 2013 Recommendations for Maintenance *			FY 2014 Recommendations for Maintenance *		
Description	FTEs	Dollars	Description	FTEs	Dollars	Description	FTEs	Dollars
Maintain hours-based staffing at all levels. Look at expansion of the HSM in elementary schools.			Maintain/sustain HSM and transition more elementary schools to HSM as funds are available.			Maintain HSM and transition more elementary schools as funds are available; consider staffing LAD schools similar to that of HSM.		
Professional development for all classroom teachers, speech pathologists, and paraeducators.			Continue intensive professional development for general and special education teachers, as well as paraeducators with a priority on Functional Behavioral Assessments, Behavioral Intervention Plans, and the implementation of behavioral support intervention strategies for school based staff.			Increase budget for permanent itinerant paraeducators to support inclusion in the least restrictive environment		
Transition supports based on individual student's needs.			Implementing initiatives designed to assist middle and high school students with passing required assessments.			Continue providing support with passing required assessments to middle and high school students		
						Maintain and increase capacity of the Autism Spectrum Disorders Services to consult with teachers at all levels		
						Maintain transition support teachers for students with disabilities		
						Continue to provide professional development for paraeducators		
	-	-	TOTAL:	-	-	TOTAL:	-	-

E-28

Attachment C

* Due to the challenging economic situation, the discussions of the staffing plan committee focused on critical areas of special education programming. The committee expressed a desire that the level of service in identified areas be maintained. This budget reflects the preservation and maintenance of those items.

FY 2014 MCPS Special Education Staffing Plan and Operating Budget Timeline

Associate Superintendent for Special Education and Student Services requests public participation on FY 2014 Special Education Staffing Plan Committee	May 2012
FY 2014 Special Education Staffing Plan Committee meets to develop recommendations for special education staffing improvements and priorities	June 5, 2012
FY 2014 recommended special education staffing improvements and priorities considered during the development of the FY 2014 Operating Budget	Fall 2012
Superintendent's FY 2014 Budget Presentation	December 11, 2012
Signup begins for Board of Education Operating Budget Hearings	December 20, 2012 December 27, 2012
Board of Education Operating Budget Hearings	January 10, 2013 January 17, 2013
Board of Education Operating Budget Work sessions	January 22, 2013 January 24, 2013
Board of Education Operating Budget Action	February 12, 2013
Board of Education budget request transmitted to County Executive and County Council	March 1, 2013
County Executive recommendations presented to County Council	March 15, 2013
County Council Budget Hearings	April 2013
County Council Budget Action	May 16, 2013
Final Board of Education Action on FY 2013 Operating Budget, including FY 2013 Special Education Staffing Plan	June 13, 2013

FY 2014 SPECIAL EDUCATION STAFFING PLAN COMMITTEE

Name	Title
Angel, Mrs. Catherine	Special Education Program Specialist, Brooke Grove Elementary School
Austin, Ms. Sabrina	Staff Attorney, Maryland Coalition for Inclusive Education
Butler, Dr. Yvette	1 st Vice President, Montgomery County Maryland Branch of NAACP
Catena, Ms. Mary Rose	Instructional Specialist, Division of Prekindergarten Special Programs and Related Services
Daddona, Ms. Staci	President, Partnership for Extraordinary Minds
Davisson, Ms. Lisa	Instructional Specialist, Department of Special Education Services
DeFosse, Ms. Pam	Supervisor, Speech and Language Services
Dennis, Mrs. Elena	Instructional Specialist, Division of Business, Fiscal and Information Systems
Diamond, Mrs. Nicola	Executive Assistant to the Chief Operating Officer
Dorner, Mrs. Marti	Fiscal Specialist, Division of Business, Fiscal and Information Systems
Doody, Mrs. Suzanne	OSCS Fiscal Supervisor, Office of Special Education and Student Services
Foster, Dr. Kamala A.	Parent, Forest Knolls Elementary School
Hall, Mrs. Julie S.	Director, Division of Business, Fiscal, and Information Systems
Handy-Collins, Dr. Christine	Principal, Gaithersburg High School
Heatwole, Mr. Kyle	Principal, Flora M. Singer Elementary School (DCC #29)
Kannan, Mr. Amuthan	Parent, Travilah Elementary School
Kolan, Dr. Kathy	Supervisor, Transition Services Unit
Lantz, Ms. Judy	President, The Learning Disabilities Association of Montgomery County
Lertora, Mrs. Katherine	Coordinator, Stephen Knolls School
Lindsey, Ms. Ann	Instructional Specialist, Transition Services Unit
Lowery, Mrs. Nani (Vickie)	Special Education Paraeducator, Watkins Mill High School

FY 2014 SPECIAL EDUCATION STAFFING PLAN COMMITTEE

Name	Title
Masline, Mr. Donald	Principal, Forest Knolls Elementary School
Mason, Ms. Gwendolyn	Director, Department of Special Education Services
Mitchell, Ms. Gena	President, Down Syndrome Network of Montgomery County
Mohr, Ms. Diane	Executive Assistant, Office of School Support and Improvement
Murek, Mrs. Sally	Coordinator, Paraeducator Program, Department of Professional Growth Systems
Patterson, Mr. David	Supervisor, Department of Special Education Services
Piacente, Mrs. Felicia	Director, Division of Prekindergarten Special Programs and Related Services
Rhodes, Mr. Richard	Principal, Sligo Middle School
Richardson, Mrs. Chrisandra	Associate Superintendent, Office of Special Education and Student Services
Ryan, Ms. Maureen J.	Assistant to Associate Superintendent, Office of Special Education and Student Services
Sabaka, Ms. Joan	Co-Chairperson, Special Education Advisory Committee
Scott-Parizer, Ms. Gail	Principal, Dr. Charles Drew Elementary School
Smith, Dr. Paulette	Principal, Cabin John Middle School
Spatz, Dr. Marshall	Director, Department of Management, Budget and Planning
Taylor, Ms. Jeanne	Chairperson, Special Education Subcommittee, Montgomery County Council of Parent-Teacher Associations
Taylor, Mrs. Joyce	Executive Director, ARC of Montgomery County
Thornton, Dr. Dianne	Principal, Rock Terrace School
Todd, Mrs. Christine	Management/Budget Specialist, Department of Management, Budget and Planning
Turner, Ms. Anne	Co-Chairperson, Special Education Advisory Committee
Webb, Ms. Cynthia	Supervisor, Department of Special Education Services
Whitfield, Mr. Donald	Parent, Montgomery Primary Achievement Center

Teacher Sessions

New Teacher Orientation (NEO)
Nonviolent Crisis Intervention: initial training and refresher
D/HOH staff interpreters speech-to-text software
Universal Design for Learning: Effective Coaching for Instructional Technology Integration
Universal Design for Learning: Professional Learning Package (UDL team planning)
Augmentative and Alternative Communication (AAC) strategies and operation of specific devices
Kennedy Kreiger Partnership at Jones Lane Elementary School: autism services
Alt-MSA administration
Student Achievement Grant: Professional Learning Communities (PLCs) in Mathematics in Five Elementary Schools Grant includes PLC meetings, Instructional Rounds, Structured Conversations
Learning and Academic Disabilities and Learning Center teachers focus on reading and mathematics interventions
Middle School Special Education Institute: building capacity of middle school teachers to serve students in the Least Restrictive Environment
Carl Sandburg and Rock Terrace School: effective instructional and behavioral practices for students with intellectual disabilities
Autism Social Skills Training: social skills and effective communication for students on the autism spectrum
Transition Support Teachers
Evidence-based Practices for Speech Language Pathologists in the Schools
Preschool Education Program (PEP): instructional strategies
Positive Behavioral Strategies for students with autism and/or intellectual disabilities
Medical Assistance Certification Training
Autism 101: First Steps to Supporting Students with Autism in the General Education Setting
Autism 102: Best practices
Building School Capacity to Support ASD Students in their home high schools
Best Practices in Supporting Students with ASD
Fast Track Reading
Early Interventions in Reading
FASTT Math Elementary
FASTT Math Middle School
Lead Elementary Teachers: three meetings per year to address various topics
Elementary Learning Center Teachers: four meetings per year focused on improving mathematics instructional practices
December Professional Development: various topics for Resource Teachers Special Education (RTSEs)

**Department of Special Education Services
Division of Business, Fiscal and Information Systems
Professional Development Plan
Fiscal Year 2014**

Attachment F

December Professional Development: various topics for Lead Elementary Special Education Teachers
December Professional Development: Alt-MSA
Building Bridges Grant: professional development in the Social and Emotional Foundations of Early Learning (SEFEL), and literacy and language through Hanen, Learning Language and Loving It and Teacher Talk
Maryland Model for School Readiness Grant: professional development on the Work Sampling System (WSS) and instructional strategies to achieve proficiency and school readiness
Expanding Bridges Grant: Establish PLC at each school/site to support and enhance instruction, examine and analyze student work, use the cycle of collaborative planning, observation, feedback, and peer coaching; training in the knowledge, skills and dispositions to meet diverse learning needs; training to implement UDL strategies; peer visits to observe coteaching at model schools; job-embedded coaching

Paraeducator Sessions

November, 2013	January, 2014
Fading Supports and Building Independence: elementary paraeducators	Fading Supports and Building Independence: elementary paraeducators
Autism: Supporting ASD in the general education classroom: secondary paraeducators	Autism: Supporting ASD in the general education classroom: secondary paraeducators
Autism: Supporting ASD in the general education classroom: elementary paraeducators	Autism: Supporting ASD in the general education classroom: elementary paraeducators
Role of the paraeducator in the Asperger's Program: paraeducators working in the Asperger's Program	Role of the paraeducator in the Asperger's Program: paraeducators working in the Asperger's Program
Working with Students with intellectual disabilities	Working with Students with intellectual disabilities
Accommodations and Modification Hands-on applications: middle and high School paraeducators	Accommodations and Modification Hands-on applications: middle and high School paraeducators
Accommodations and Modification: Hands-on applications: elementary paraeducators	Accommodations and Modification: Hands-on applications: elementary paraeducators
Accommodations and Modification: Hands-on applications secondary paraeducators	Accommodations and Modification: Hands-on applications secondary paraeducators
Reading and Writing Technology Tools to Support Struggling Students	Reading and Writing Technology Tools to Support Struggling Students
Activinspire Beginner	Activinspire Beginner
Activinspire Intermediate	Activinspire Intermediate
Activinspire Advanced	Activinspire Advanced
Strategies for paraeducators working effectively with students with special needs in physical education	Strategies for paraeducators working effectively with students with special needs in physical education
Sign Language Software	Sign Language Software
Sign Language Software	Sign Language Software
Using Math to Teach Literacy Skills: prekindergarten special education paraeducators and collaboration class paraeducators	Using Math to Teach Literacy Skills: prekindergarten special education paraeducators and collaboration class paraeducators
Creating Adaptations for Routines and Activities: CARA's Kit for prekindergarten paraeducators and collaboration class paraeducators	Creating Adaptations for Routines and Activities: CARA's Kit for prekindergarten paraeducators and collaboration class paraeducators
Paraeducator Module Training for Alt. MSA	Paraeducator Module Training for Alt. MSA
Nonviolent Crisis Intervention	Nonviolent Crisis Intervention

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2012 Actual	FY 2013 Current	FY 2014 Requested	FY 2014 Approved	FY 2014 Change
	Office of the Chief Operating Officer:					
Trust Funds	Department of Financial Services					
	Chief Financial Officer (Q)			0.3	0.3	0.3
	Director, Benefits Strategy/Vendor Rel.(P)	1.0	1.0	1.0	1.0	
	Investment Specialist (P)	1.0	1.0	1.0	1.0	
	Systems Support Specialist (M)					
	ERSC Call Center Transactions Supervisor (K)			0.4	0.4	0.4
	Senior Specialist, Insurance and Retirement (J)	1.0	1.0	1.0	1.0	
	Development Project Manager (27)					
	Wellness Coordinator (26)	1.0	1.0	1.0	1.0	
	Investment Analyst (26)				1.0	1.0
	Data Integration Specialist II (25)	1.0	1.0	1.0	1.0	
	Risk Management Specialist (24)	1.0	1.0	1.0	1.0	
	Data Integration Specialist (23)					
	Communications Specialist (21)	1.0	1.0	1.0	1.0	
	Data Support Specialist I (21)	1.0	1.0	1.0	1.0	
	Specialist, Insurance and Retirement II (21)		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)	6.0	4.0	5.0	5.0	1.0
	Administrative Secretary III (16)		0.5	0.5	0.5	
	Administrative Secretary II (15)	2.0	2.0	2.0	2.0	
	Benefits Assistant (15)	1.0	1.0	1.0	1.0	
	Transactions Assistant I (15)	8.0	8.5	8.5	8.5	
	Total	26.0	26.0	27.7	28.7	2.7
Trust Funds	Division of Controller					
	Staff Accountant (22)	1.0	1.0	1.0	1.0	
Capital Budget	Real Estate Management Fund					
	Site Administration Specialist (25)	1.0	1.0	1.0	1.0	
Capital Budget	Division of Construction					
	Assistant to the Director (K)	1.0	1.0	1.0	1.0	
	Facilities Team Leader (K)	3.0	3.0	3.0	3.0	
	Senior Facilities Designer (27)	1.0	1.0	1.0	1.0	
	LEED Program Manager (26)	1.0	1.0	1.0	1.0	
	HVAC Team Leader (25)					
	Construction Management Specialist (25)	1.0	1.0	1.0	1.0	
	Electrical Engineer (25)	1.0	1.0	1.0	1.0	
	Facilities Designer (25)	4.0	4.0	4.0	4.0	
	Green Schools Program Manager (25)					
	Mechanical Engineer (25)	2.0	2.0	2.0	2.0	
	Planner III (25)					
	Construction Compliance Specialist (24)					
	Project Specialist (24)	1.0	1.0	1.0	1.0	
	Commissioning Coordinator (23)	1.0	1.0	1.0	1.0	
	Construction Inspector Supervisor (23)	1.0	1.0	1.0	1.0	
	Site Development Coordinator (23)	1.0	1.0	1.0	1.0	
	EMS Specialist (22)	1.0	1.0	1.0	1.0	
	Electrical Construction Technician II (22)	2.0	2.0	2.0	2.0	
	Fiscal Assistant V (22)	1.0	1.0	1.0	1.0	
	Mechanical Construction Technician (22)	2.0	2.0	2.0	2.0	
	Construction Technician (21)	6.0	6.0	6.0	6.0	
	Mechanical Construction Specialist (21)	3.0	3.0	3.0	3.0	
	Project Designer (20)	1.0	1.0	1.0	1.0	
	Bldg. & Grounds Contracts Assistant (18)	1.0	1.0	1.0	1.0	
	Fiscal Assistant IV (18)	1.0	1.0	1.0	1.0	
	Administrative Secretary II (15)	1.0	1.0	1.0	1.0	
	Fiscal Assistant I (13)	1.0	1.0	1.0	1.0	
	Secretary (12)	2.0	2.0	2.0	2.0	
	Total	40.0	40.0	40.0	40.0	

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2012 Actual	FY 2013 Current	FY 2014 Requested	FY 2014 Approved	FY 2014 Change
Capital Budget	Department of Facilities Management					
	Manager (26)					
	Fiscal Assistant V (22)	1.0	1.0	1.0	1.0	
	Total	1.0	1.0	1.0	1.0	
Capital Budget	Division of Long-range Planning					
	Planner II (24)	1.0	2.0	2.0	2.0	
	Total	1.0	2.0	2.0	2.0	
Capital Budget	Division of Maintenance					
	Environmental Safety Coordinator (M)					
	Environmental Safety Specialist (23)	3.0	3.0	3.0	3.0	
	Environmental Health Specialist (23)	1.0	1.0	1.0	1.0	
	Energy Management Specialist (22)	1.0	1.0	1.0	1.0	
	PLAR Contracting Asst Supervisor (22)	1.0	1.0	1.0	1.0	
	Resource Conservation Assistant (22)	0.5	0.5	0.5	0.5	
	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	
	Bldg. & Grounds Contracts Assistant (18)	4.0	4.0	4.0	4.0	
	Environmental Abatement Technician (16)	6.0	6.0	6.0	6.0	
	Fiscal Assistant II (15)		1.0	1.0	1.0	
	Account Assistant III (14)	1.0				
	Asset Technician (16)	1.0	1.0	1.0	1.0	
	Buyer Assistant II (14)					
	Administrative Operations Secretary (14)	1.0	1.0	1.0	1.0	
	Data Systems Operator (13)	1.0	1.0	1.0	1.0	
	Subtotal	23.5	23.5	23.5	23.5	
ICB	Resource Conservation Assistant (22)	1.0	1.0	1.0	1.0	
	Total	24.5	24.5	24.5	24.5	
ICB	Division of School Plant Operations					
	Building Service Area Supervisor (G)	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	
ICB	Department of School Safety and Security					
	Security Patroller Shift 2					
	Total					
	Office of Communications:					
Capital Budget	Department of Public Information					
	IT Systems Engineer (27)	1.0	1.0	1.0	1.0	
	Systems Programmer (25)					
	IT Systems Specialist (18-25)	1.0	1.0	1.0	1.0	
	Total	2.0	2.0	2.0	2.0	
	Office of the Chief Technology Officer:					
Capital Budget	Division of Technology Innovation					
	IT Systems Engineer (27)	1.0	1.0	1.0	1.0	
	IT Systems Specialist (18-25)	5.0	5.0	5.0	5.0	
	Instructional Specialist	1.0	1.0	1.0	1.0	
	Office Assistant III (10)	0.5	0.5	0.5	0.5	
	Total	7.5	7.5	7.5	7.5	

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2012 Actual	FY 2013 Current	FY 2014 Requested	FY 2014 Approved	FY 2014 Change
Capital Budget	Department of Infrastructure and Operations Operations					
	IT Systems Engineer (27)	1.0	1.0	1.0	1.0	
	IT Systems Specialist (18-25)	4.0	4.0	4.0	4.0	
	Total	5.0	5.0	5.0	5.0	
Trust Funds	Business Information Systems					
	Development Project Manager (27)	0.5	0.5	0.5	0.5	
Capital Budget	Department of Information and Application Services					
	Technical Manager (O)					
	IT Systems Engineer (27)	1.0	1.0	1.0	1.0	
	IT Systems Specialist (18-25)	1.0	1.0	1.0	1.0	
	Systems Programmer (25)					
	Total	2.0	2.0	2.0	2.0	
Capital Budget	Division of Technology Support					
	Supervisor (27)					
	IT Systems Specialist (18-25)	4.0	4.0	4.0	4.0	
	User Support Specialist II (23)					
	User Support Specialist I (20)					
	Total	4.0	4.0	4.0	4.0	
	GRAND TOTAL	135.5	136.5	138.2	139.2	2.7

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 renewed, appropriation authorizations expire at the end of the fiscal year.

Authorized Positions—A position that has been approved for hiring, either in the approved budget or by a subsequent action within the revised budget.

Bridge to Excellence (Thornton) Act (BTE)—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—Guidance approved by the Board of Education (BOE) used to budget and allocate personnel positions in regular and special education.
Example: Counselors are allocated to middle schools based on projected enrollment.

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 in FY 1998.

Code of Maryland Regulations (COMAR)—The official compilation of all administrative regulations issued by agencies of the state of Maryland.

Common Core State Standards (CCSS)—The Common Core State Standards Initiative is a state-led effort coordinated by the National Governors Association Center for Best Practices (NGA Center) and the Council of Chief State School Officers (CCSSO). The standards were developed in collaboration with teachers, school administrators, and experts, to provide a clear and consistent framework to prepare our children for college and the workforce.

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 Metropolitan 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 incremental salary cost associated with the movement of current MCPS employees along the applicable salary schedule, including changes for longevity (years of service).

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 figure that is calculated using the total operating budget amount, 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.

GLOSSARY OF MCPS OPERATING BUDGET TERMS

Curriculum 2.0—MCPS elementary curriculum built around developing students' critical- and creative-thinking skills, as well as essential academic-success skills, so that students are well prepared for a lifetime of learning. The curriculum for the elementary grades is designed in a way that will better engage students and teachers, and dedicate more learning time to subjects such as the arts, information literacy, science, social studies, and physical education.

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, payments made by MCPS for the employer portion of social security taxes, retirement contributions, group health, and life insurance.

Enrollment—The number of students attending MCPS, officially counted as of September 30 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, users, or other non-tax revenue.

Expenditure—A decrease in the net financial resources of MCPS generally due to the purchase of goods and services or the payment of salaries and benefits.

Expenditure Restrictions—A limitation placed on spending budgeted funds that may occur in any given year as a result of a difficult fiscal climate. The specific restrictions and a process for implementation are specified in a memorandum from the chief operating officer. The restrictions may include a freeze on filling vacant positions and other expenditures.

Financial Management System (FMS)—An integrated, Web-enabled solution for tracking and managing MCPS financial business functions within one centralized system. FMS automates many previously paper-based processes and supports efficient operation of schools and offices through improved access to information consistent with the MCPS strategic plan.

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. *Example:* Fiscal Year 2011 runs from July 1, 2010 to June 30, 2011.

Fixed Charges—Charges of a generally recurrent nature which are not allocable to individual 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.

Free and Reduced Meals (FARMS)—Students may qualify for free or reduced price meals based on household income and size, or if they are receiving Food Supplement Program or Temporary Cash Assistance (TCA) benefits.

Full-Time Equivalent (FTE)—The designation of equating less-than-full-time employees in permanent positions to a full-time basis. *Example:* a .5 FTE is authorized to work 20 hours a week.

Fund—The balancing segment that identifies the level at which balanced sets of books are defined. MCPS will use the following funds: general, capital projects, supported projects, food services, instructional TV, real estate management, field trip, entrepreneurial, and warehouse.

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

Grant—Funding from another entity, typically 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)—Tests used to determine if a Grade 7–12 student enrolled in algebra, English, government, and biology has demonstrated mastery of the Maryland Content Standards established by the Maryland State Board of Education.

IDEA – Individuals with Disabilities in Education Act—A United States federal law regulating how states and public agencies provide early intervention, special education, and related services to children with disabilities. The law mandates a free and appropriate education for students in disabilities in the Least Restrictive Environment (LRE) that meets the students' needs.

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 amount of unused budgeted salary that accumulates when an employee terminates and is not immediately replaced.

GLOSSARY OF MCPS OPERATING BUDGET TERMS

Lease-Purchase Agreement—A contractual agreement that is a financing mechanism with payments made over time. The mechanism is typically used to acquire equipment.

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 (MOE)—A Maryland 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, comprising 11 Core Values/Best Practices and 7 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. By law, the master plan must be submitted to the state of Maryland every five years.

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

MCAAP—The Montgomery County Association of Administrators and Principals (MCAAP) is the bargaining unit that represents principal trainees, administrative interns, and all administrative and supervisory positions on the M to Q salary schedule, including 11-month assistant school administrators.

MCBOA—The Montgomery County Business and Operations Administrators (MCBOA), represented by MCAAP, includes all noncertificated supervisory employees who provide direction to other employees, exercise independent judgment, are responsible for the evaluation of at least two other employees, and do not report to members of the SEIU bargaining unit, except those excluded by the Board of Education as confidential employees and those who are represented by MCAASP.

MCEA—Montgomery County Education Association (MCEA), 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-budgeted grants—those grants received by MCPS for designated purposes that are not budgeted because they are not expected to be funded on an ongoing basis or at predictable funding levels. In many cases MCPS must compete with other school districts and other entities for these grants.

Non-Recommended Reductions—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).

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.

Operating Budget Guide—A guide that is developed and published annually to explain the budgetary process for the upcoming budget development cycle and promote a clear understanding of budget preparation and submission requirements.

Operating Budget Orientation—Meetings held by the Department of Management, Budget and Planning to review the Operating Budget Guide and provide clarification to MCPS units regarding budget preparation.

GLOSSARY OF MCPS OPERATING BUDGET TERMS

Other Salaries—The amount of salaries for 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 Complement—A chart published in the budget that displays budgeted positions by unit. The chart provides position titles, total number of FTEs, grade, and whether the position works year round or is school-calendar based.

Personnel Costs—Expenditures 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 that addresses 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—A published document that displays the allocation of budgeted expenditures by specific MCPS programs. The Program Budget is published twice annually and corresponds to the publication of the Superintendent's Recommended Operating Budget and the Operating Budget Summary.

Ratio Positions—Positions established by applying each school's student enrollment to Board-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.

Reorganization—A change in the organizational structure within or between MCPS units.

Resource Page—Charts published in the operating budget document that display the budget for a unit or group of units.

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 (SEIU), 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.

State Categories—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.

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.

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.

GLOSSARY OF MCPS OPERATING BUDGET TERMS

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

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

Zero-based Budgeting—A method of budgeting where, at the beginning of the budget process, budget line items are presumed to have \$0 funds and the amounts budgeted are based on justified need. This method is in contrast to incremental budgeting, where amounts or increments are either added or subtracted from the amount budgeted in the current year.

INDEX

	PAGE		PAGE
Accelerated and Enriched Instruction	4-10	Financial Services	8-10
Allocation of Staffing	v-1	Food and Nutrition Services	8-61
Alternative Programs	2-3	Foundations	4-7
American Indian Education	4-37	Future Supported Projects.....	8-22
Applied Research.....	6-3	Glossary	G-1
Association Relations	8-17	Head Start.....	4-30
Autism Services.....	5-25	High Schools.....	1-9
Bilingual Assessment.....	4-33	Home/Hospital Teaching	5-36
Board of Education	11-3	Human Resources and Development	10-3
Bridge Program.....	5-25	Individuals with Disabilities Education	5-29
Budget Staffing Guidelines: K-12	D-1	Infants and Toddlers.....	5-32
Business, Fiscal, and Information Systems (Spec. Ed. and Student Svcs.).....	5-7	Infrastructure and Operations	9-16
Carl Sandburg.....	5-21	Information and Application Architecture	9-22
Certification and Continuing Education	10-10	Instructional Leadership Support.....	2-3
Chief Engagement and Partnership Officer.....	7-3	Instructional Programs.....	4-21
Chief Operating Officer.....	8-3	Instructional Technology	9-13
Chief Technology Officer	9-4	InterACT	5-32
Communications.....	11-9	Internal Audit Unit	6-3
Consortia Choice and Application	4-13	Leadership Development	2-4
Construction	8-31	Learning Centers.....	5-21
Controller.....	8-14	Linkages to Learning/School Health.....	5-22
Cost per Student by Grade Span.....	vi-1	Long-range Planning	8-34
Curriculum and Instruction.....	4-18	Longview.....	5-21
Curriculum and Instructional Programs.....	4-4	Maintenance	8-37
Database Administration.....	9-16	Management, Budget, and Planning.....	8-20
Deaf and Hard of Hearing Services.....	5-25	Materials Management.....	8-52
Deputy Superintendent for School Support and Improvement.....	2-3	MCPS Organization Chart	viii-1
Deputy Superintendent for Teaching, Learning, and Programs.....	3-3	Medical Assistance Program.....	5-7
Early Childhood Programs and Services.....	4-27	Middle Schools.....	1-6
Edison High School of Technology	1-9	Montgomery County Public Schools Television	11-9
Editorial, Graphics, and Publishing Services	8-55	Montgomery County Public Schools Television Special Revenue Fund.....	11-9
Elementary Integrated Curriculum Team	4-18	Neglected and Delinquent Youth	2-8
Elementary Schools.....	1-3	Non-operating Budget Positions	F-1
Employee Assistance	10-3	Office of Community Engagement and Partnerships	7-3
Employee Benefits.....	8-10	Operational Calendar	A-1
Enriched and Innovative Programs	4-7	Outdoor Education Program	4-21
Enrollment Projections	iv-1	Payroll.....	8-10
Enterprise System Administration.....	9-30	PEP/ChildFind.....	5-29
Entrepreneurial Activities Fund.....	8-3	Performance Evaluation Unit	10-3
Equity Assurance and Compliance	5-4	Perkins Vocational and Technical Education ..	4-16
Equity Initiatives Unit	2-3	Physically Disabled Programs.....	5-25
ESOL/Bilingual Programs	4-33	Placement and Assessment Services	5-15
Evaluation and Selection of Instructional Materials.....	4-21	Policy, Records, and Reporting.....	6-3
Facilities Management	8-24	Prekindergarten/Head Start.....	4-30
Field Installations.....	9-7	Prekindergarten, Special Programs, and Related Services	5-32
Field Trip Fund	8-49	Procurement	8-58
Final Approval of the FY 2014 Operating Budget	iv-1	Professional Growth Systems	10-13
		Program Evaluation	6-3
		Programs for Students with ED.....	5-25

INDEX

	PAGE		PAGE
Public Information and Web Services.....	11-9	State Budget Categories	C-1
Real Estate Management Fund.....	8-28	Stephen Knolls	5-21
Recruitment and Staffing	10-7	Student Online Learning	4-35
Revenue from Grants	iii-1	Student Services	5-36
Revenue by Source	ii-1	Summary of Budget Changes	i-2
RICA—Rockville.....	5-21	Summary of Negotiations.....	vii-1
Rock Terrace	5-21	Summary of Resources by	
Salary Schedules		Object of Expenditure	i-1
Administrative and Supervisory	B-1	Summary of Student Enrollment.....	iv-1
Business and Operations Administrators.....	B-2	Summer School.....	4-8
Teacher and Other Professional.....	B-3	Superintendent of Schools	11-9
Supporting Services	B-4	Supply and Property Management.....	8-52
School-based Special Education.....	5-18	Technology Support	9-7
School Counseling, Residency, and International Admissions	5-36	Telecommunications Systems.....	9-16
School Library Media.....	4-21	Testing	6-3
School Plant Operations.....	8-41	Title I	4-24
School Safety and Security.....	8-65	Title ID—Neglected and Delinquent Youth.....	2-8
School Technology Support.....	9-7	Title III—Limited English Proficiency.....	4-33
Services for Deaf/Hard of Hearing	5-25	Title VII—American Indian Education.....	4-36
Services for Emotional Disabilities	5-25	Transition Services	5-25
Services for Physically Disabled	5-25	Transportation.....	8-45
Services for Visually Impaired	5-25	University Partnerships	10-10
Shared Accountability	6-3	Utilities	8-24
Skillful Teaching and Leading	10-24	Visually Impaired Programs	5-25
Special Education Resolution and Staffing Plan	E-1	Web Services	11-15
Special Education and Student Services.....	5-4	Where the Money Comes From	i-4
Special Schools/Centers.....	5-21	Where the Money Goes.....	i-3
Speech and Language Programs.....	5-25	Work Schedule for 10-month Supporting Services Personnel.....	A-2
Staffing Guidelines: K-12	D-1		

Fiscal Year 2014 Operating Budget Timeline

Superintendent presents Recommended Operating Budget to Board of Education	December 11, 2012
Sign-up begins for Board of Education public hearings	December 17, 2012
Board of Education public hearings	January 10 & 17, 2013
Board of Education budget work sessions	January 22 & 24, 2013
Board of Education action	February 25, 2013
Board of Education budget transmittal to County Executive/County Council	March 1, 2013
County Executive recommendations presented to County Council	March 15, 2013
County Council budget hearings	April 2013
County Council budget action	May 23, 2013
Final Board of Education action to approve FY 2014 Operating Budget	June 13, 2013

Operating Budget Documents

The documents listed below enable citizens to understand the MCPS budget and how resources are used.

Budget in Brief – Provides detailed summary information on the budget and changes proposed in the Superintendent’s Recommended Operating Budget.

Superintendent’s Recommended Operating Budget – Shows budget resources by office, department, and other units. It includes references to the units that carry out each program, describes in detail the work of each unit, shows all budget changes, and includes performance measures for each operating unit, a glossary of budget terms, an index of all items, and a section describing how to understand the budget. Often called the management budget.

The Operating Budget Adopted by the Board of Education – Shows summary budget information, including changes to the Superintendent’s Recommended Operating Budget made by the Board of Education.

The Operating Budget Summary – Includes information based on the final budget appropriated by the County Council and approved by the Board of Education.

Program Budget – Summarizes the operating budget in more than 100 major programs across departments and offices. The Program Budget references strategies and initiatives in the strategic plan and ensures that all strategies and initiatives are identified by program.

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

Budgeted Staffing Guidelines – The Operating Budget includes 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 for each school, including programs from the Program Budget that are implemented at each school and personnel 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 website at www.montgomeryschoolsmd.org/departments/budget/



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