

# Chapter 5

## Special Education

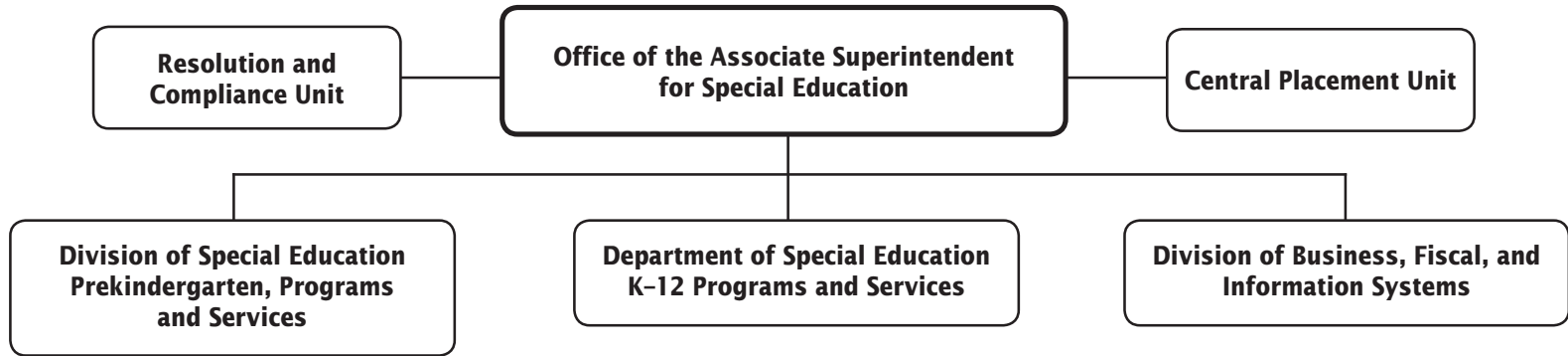
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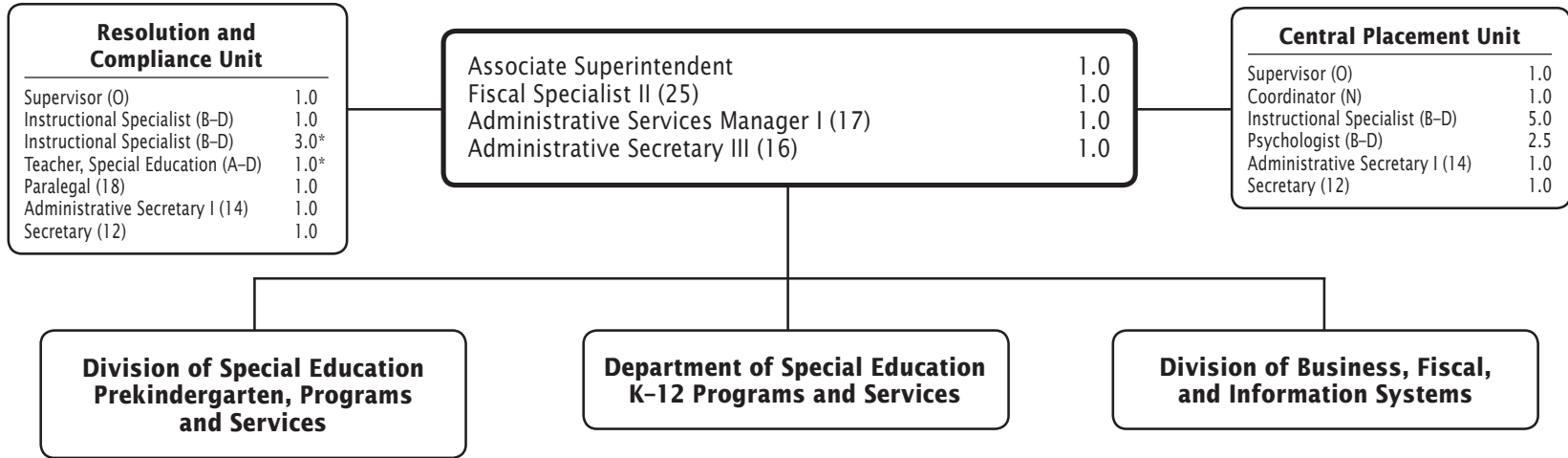
**Special Education  
Summary of Resources  
By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 BUDGET</b>	<b>FY 2019 CURRENT</b>	<b>FY 2020 REQUEST</b>	<b>FY 2020 APPROVED</b>	<b>FY 2020 CHANGE</b>
<b>POSITIONS</b>						
Administrative	29.000	24.000	24.000	24.000	<b>24.000</b>	
Business/Operations Admin.	1.000	1.000	1.000	1.000	<b>1.000</b>	
Professional	307.390	304.000	304.000	296.400	<b>300.300</b>	(3.700)
Supporting Services	165.607	160.482	160.482	159.702	<b>159.702</b>	(.780)
<b>TOTAL POSITIONS</b>	<b>502.997</b>	<b>489.482</b>	<b>489.482</b>	<b>481.102</b>	<b>485.002</b>	<b>(4.480)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$3,962,792	\$3,400,937	\$3,400,937	\$3,481,780	<b>\$3,505,230</b>	\$104,293
Business/Operations Admin.	70,135	73,661	73,661	99,042	<b>99,774</b>	26,113
Professional	33,052,838	31,286,231	31,286,231	31,049,795	<b>32,588,135</b>	1,301,904
Supporting Services	7,760,636	8,183,970	8,183,970	8,196,495	<b>8,230,532</b>	46,562
<b>TOTAL POSITION DOLLARS</b>	<b>44,846,401</b>	<b>42,944,799</b>	<b>42,944,799</b>	<b>42,827,112</b>	<b>44,423,671</b>	<b>1,478,872</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	729,207	669,479	669,479	677,301	<b>677,301</b>	7,822
Supporting Services	1,446,830	738,257	738,257	688,651	<b>688,651</b>	(49,606)
<b>TOTAL OTHER SALARIES</b>	<b>2,176,037</b>	<b>1,407,736</b>	<b>1,407,736</b>	<b>1,365,952</b>	<b>1,365,952</b>	<b>(41,784)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>47,022,438</b>	<b>44,352,535</b>	<b>44,352,535</b>	<b>44,193,064</b>	<b>45,789,623</b>	<b>1,437,088</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>3,322,824</b>	<b>3,481,780</b>	<b>1,635,040</b>	<b>1,652,540</b>	<b>1,652,540</b>	<b>17,500</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>2,042,466</b>	<b>1,169,174</b>	<b>1,169,174</b>	<b>1,215,541</b>	<b>1,215,541</b>	<b>46,367</b>
<b>04 OTHER</b>						
Local/Other Travel	817,938	399,387	399,387	359,419	<b>336,325</b>	(63,062)
Insur & Employee Benefits	1,522,595	1,759,365	1,759,365	1,760,734	<b>2,172,819</b>	413,454
Utilities						
Miscellaneous	44,171,070	47,392,974	47,392,974	48,595,920	<b>48,595,920</b>	1,202,946
<b>TOTAL OTHER</b>	<b>46,511,603</b>	<b>49,551,726</b>	<b>49,551,726</b>	<b>50,716,073</b>	<b>51,105,064</b>	<b>1,553,338</b>
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$98,899,331</b>	<b>\$96,708,475</b>	<b>\$96,708,475</b>	<b>\$97,777,218</b>	<b>\$99,762,768</b>	<b>\$3,054,293</b>

# Special Education—Overview



# Office of the Associate Superintendent for Special Education



F.T.E. Positions 20.5

\*In addition, this chart includes 4.0 positions funded by the Grant—IDEA from the Division of Business, Fiscal, and Information Systems

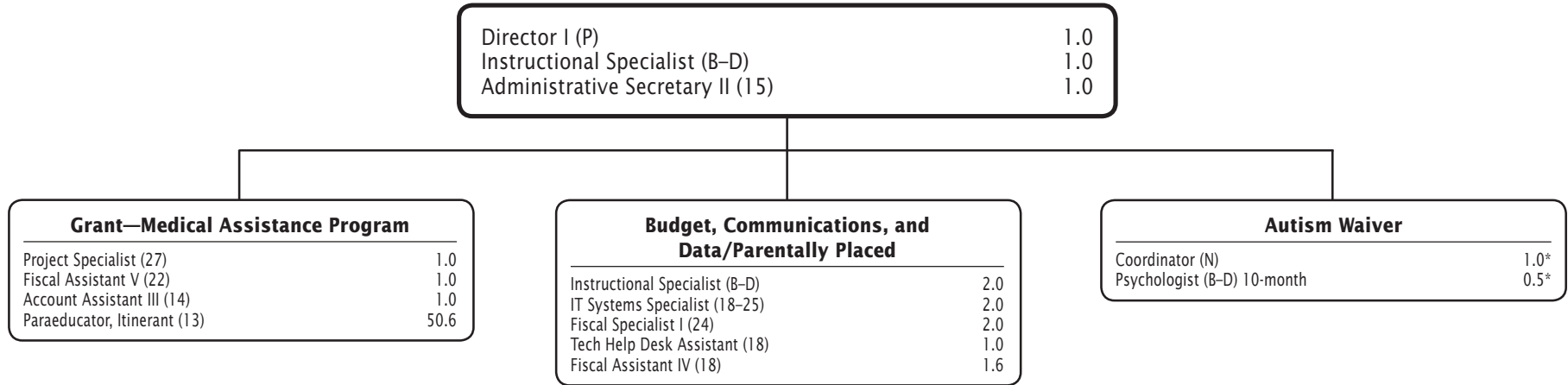
## Office of Special Education - 511/255/257

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	28.100	26.100	26.100	24.500	<b>20.500</b>	(5.600)
Position Salaries	\$2,892,236	\$2,773,180	\$2,773,180	\$2,660,330	<b>\$2,207,573</b>	\$(565,607)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends		5,641	5,641	5,697	<b>5,697</b>	56
Professional Part Time		229,097	229,097	174,065	<b>174,065</b>	(55,032)
Supporting Services Part Time		30,300	30,300			(30,300)
Other						
Subtotal Other Salaries	238,554	265,038	265,038	179,762	<b>179,762</b>	(85,276)
<b>Total Salaries &amp; Wages</b>	<b>3,130,790</b>	<b>3,038,218</b>	<b>3,038,218</b>	<b>2,840,092</b>	<b>2,387,335</b>	<b>(650,883)</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		216,000	216,000	221,000	<b>221,000</b>	5,000
<b>Total Contractual Services</b>	<b>843,510</b>	<b>216,000</b>	<b>216,000</b>	<b>221,000</b>	<b>221,000</b>	<b>5,000</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		16,179	16,179	14,679	<b>14,679</b>	(1,500)
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	<b>10,256</b>	<b>16,179</b>	<b>16,179</b>	<b>14,679</b>	<b>14,679</b>	<b>(1,500)</b>
<b>04 Other</b>						
Local/Other Travel		16,776	16,776	16,776	<b>17,301</b>	525
Insur & Employee Benefits						
Utilities						
Miscellaneous		47,295,431	47,295,431	48,503,977	<b>48,503,977</b>	1,208,546
<b>Total Other</b>	<b>44,066,824</b>	<b>47,312,207</b>	<b>47,312,207</b>	<b>48,520,753</b>	<b>48,521,278</b>	<b>1,209,071</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$48,051,380</b>	<b>\$50,582,604</b>	<b>\$50,582,604</b>	<b>\$51,596,524</b>	<b>\$51,144,292</b>	<b>\$561,688</b>

## Office of Special Education - 511/257/255

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	<b>511 Office of Special Education</b>							
1	Associate Superintendent		1.000					
6	Associate Superintendent			1.000	1.000	1.000	<b>1.000</b>	
1	N Asst. to Assoc Supt		1.000					
6	BD Instructional Specialist		1.000					
1	27 Fiscal Supervisor		1.000					
6	27 Fiscal Supervisor			1.000	1.000			(1.000)
6	25 Fiscal Specialist II					1.000	<b>1.000</b>	1.000
1	17 Admin Services Manager I		1.000					
6	17 Admin Services Manager I			1.000	1.000	1.000	<b>1.000</b>	
1	16 Administrative Secretary III		1.000					
6	16 Administrative Secretary III			1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>6.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
	<b>257 Resolution &amp; Compliance Unit</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		3.600	3.600	3.600	4.000	<b>1.000</b>	(2.600)
6	AD Teacher, Special Education	X				1.000		
6	18 Paralegal		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>7.600</b>	<b>7.600</b>	<b>7.600</b>	<b>9.000</b>	<b>5.000</b>	<b>(2.600)</b>
	<b>255 Central Placement Unit</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		6.000	6.000	6.000	5.000	<b>5.000</b>	(1.000)
3	BD Psychologist		2.500	2.500	2.500	2.500	<b>2.500</b>	
6	AD Teacher, Resource Spec Ed	X	1.000	1.000	1.000			(1.000)
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	12 Secretary		2.000	2.000	2.000	1.000	<b>1.000</b>	(1.000)
	<b>Subtotal</b>		<b>14.500</b>	<b>14.500</b>	<b>14.500</b>	<b>11.500</b>	<b>11.500</b>	<b>(3.000)</b>
	<b>Total Positions</b>		<b>28.100</b>	<b>26.100</b>	<b>26.100</b>	<b>24.500</b>	<b>20.500</b>	<b>(5.600)</b>

# Division of Business, Fiscal, and Information Systems



F.T.E. Positions 66.7

\*Positions are funded by the Grant—Medical Assistance Program

3.5 positions funded by the Grant—Medical Assistance Program are shown on the Department of Special Education K-12 Programs and Services chart

9.5 positions funded by the Grant—IDEA are shown in the charts of the Office of the Associate Superintendent for Special Education and the Department of Special Education K-12 Programs and Services

## Division of Business, Fiscal, and Information Systems - 241/902/937

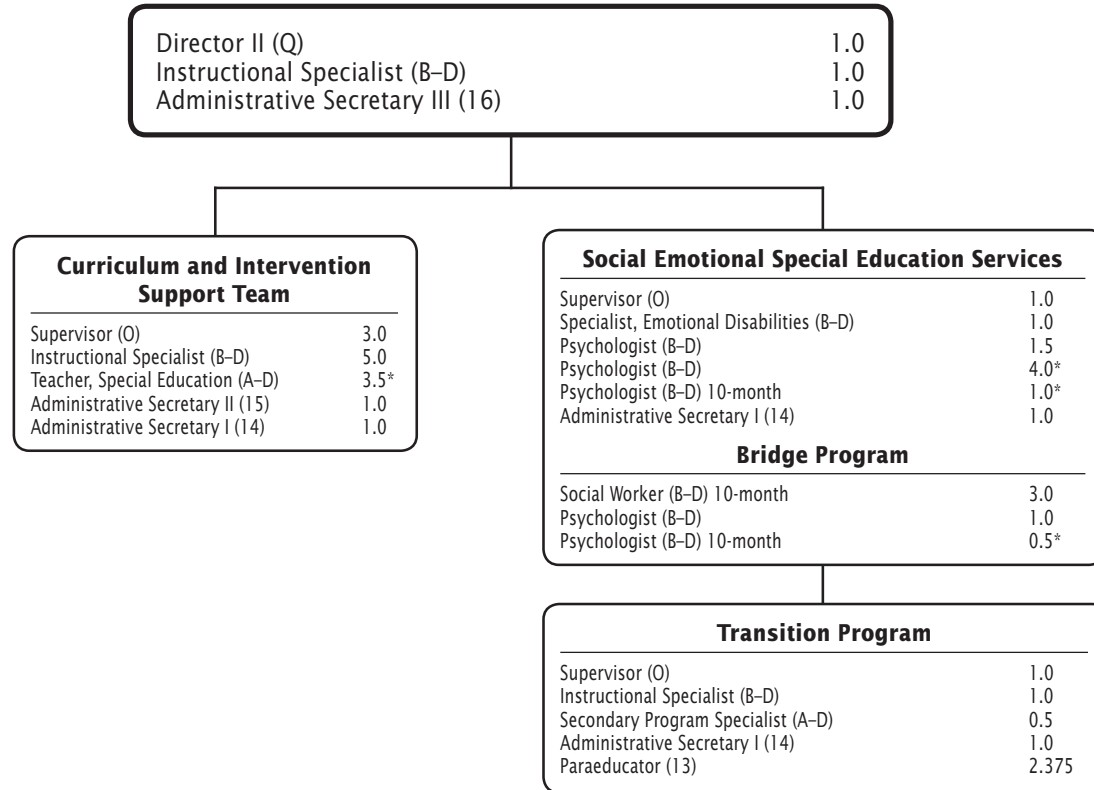
Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	71,000	71,000	71,000	70,200	<b>79,700</b>	8,700
Position Salaries	\$3,414,780	\$3,725,359	\$3,725,359	\$3,762,070	<b>\$4,710,645</b>	\$985,286
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		15,150	15,150	15,302	<b>15,302</b>	152
Stipends						
Professional Part Time		218,846	218,846	221,048	<b>221,048</b>	2,202
Supporting Services Part Time		186,562	186,562	185,242	<b>185,242</b>	(1,320)
Other						
Subtotal Other Salaries	1,461,298	420,558	420,558	421,592	<b>421,592</b>	1,034
<b>Total Salaries &amp; Wages</b>	4,876,078	4,145,917	4,145,917	4,183,662	<b>5,132,237</b>	986,320
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		884,375	884,375	881,875	<b>881,875</b>	(2,500)
<b>Total Contractual Services</b>	2,331,555	884,375	884,375	881,875	<b>881,875</b>	(2,500)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		8,390	8,390	8,390	<b>8,390</b>	
Other Supplies & Materials		1,407	1,407	1,407	<b>1,407</b>	
<b>Total Supplies &amp; Materials</b>	140,939	9,797	9,797	9,797	<b>9,797</b>	
<b>04 Other</b>						
Local/Other Travel		9,257	9,257	3,657	<b>3,657</b>	(5,600)
Insur & Employee Benefits		1,453,763	1,453,763	1,445,607	<b>1,857,692</b>	403,929
Utilities						
Miscellaneous		50,156	50,156	44,556	<b>44,556</b>	(5,600)
<b>Total Other</b>	1,736,881	1,513,176	1,513,176	1,493,820	<b>1,905,905</b>	392,729
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$9,085,453</u>	<u>\$6,553,265</u>	<u>\$6,553,265</u>	<u>\$6,569,154</u>	<u><b>\$7,929,814</b></u>	<u>\$1,376,549</u>



## Division of Business, Fiscal, and Information Systems - 241/902/939

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	<b>241 Div. Business, Fiscal, &amp; Info Sys.</b>							
6	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		3.000	3.000	3.000	3.000	<b>3.000</b>	
6	25 IT Systems Specialist		2.000	2.000	2.000	2.000	<b>2.000</b>	
6	24 Fiscal Specialist I		2.000	2.000	2.000	2.000	<b>2.000</b>	
6	18 Fiscal Assistant IV		1.600	1.600	1.600	1.600	<b>1.600</b>	
6	18 Technical Help Desk Asst		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>11.600</b>	<b>11.600</b>	<b>11.600</b>	<b>11.600</b>	<b>11.600</b>	
	<b>902 Grant - IDEA</b>							
6	BD Instructional Specialist						<b>3.000</b>	3.000
3	BD Psychologist						<b>4.000</b>	4.000
3	BD Psychologist - 10 Month	X					<b>1.500</b>	1.500
6	AD Teacher, Special Education	X					<b>1.000</b>	1.000
	<b>Subtotal</b>						<b>9.500</b>	<b>9.500</b>
	<b>939 Grant - Medical Assistance Program</b>							
6	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Psychologist - 10 Month		.500	.500	.500	.500	<b>.500</b>	
6	AD Teacher, Special Education	X	3.500	3.500	3.500	3.500	<b>3.500</b>	
6	27 Project Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	14 Account Assistant III		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	13 Spec Ed Itinerant Paraeducator	X	51.400	51.400	51.400	50.600	<b>50.600</b>	(.800)
	<b>Subtotal</b>		<b>59.400</b>	<b>59.400</b>	<b>59.400</b>	<b>58.600</b>	<b>58.600</b>	<b>(.800)</b>
	<b>Total Positions</b>		<b>71.000</b>	<b>71.000</b>	<b>71.000</b>	<b>70.200</b>	<b>79.700</b>	<b>8.700</b>

# Department of Special Education K-12 Programs and Services



F.T.E. Positions 27.375

\* In addition, this chart includes 3.5 positions funded by the Grant—Medical Assistance Program and 5.5 positions funded by the Grant—IDEA from the Division of Business, Fiscal, and Information Systems.

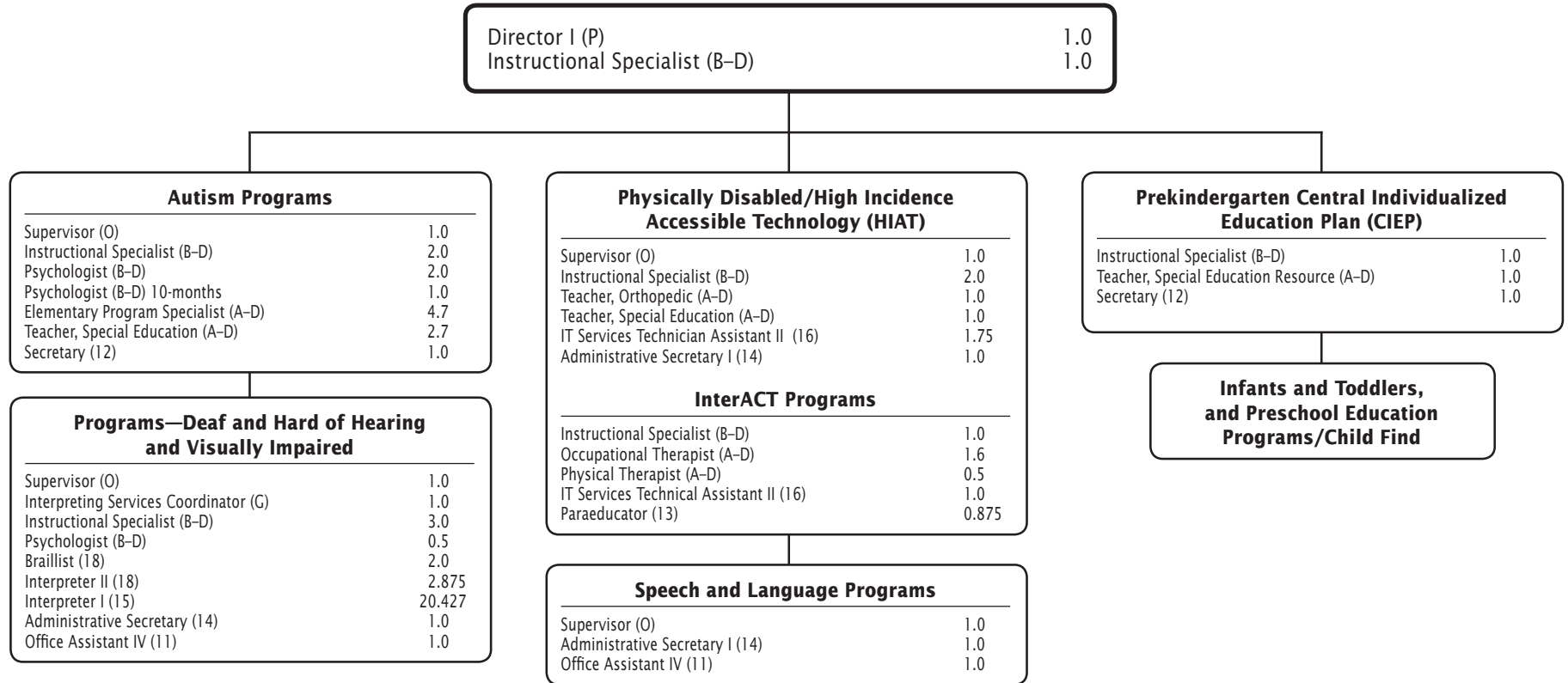
**Department of Special Education K-12 Programs and Services -  
250/245/251/256/258**

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	48.000	41.875	41.875	32.875	<b>27.375</b>	(14,500)
Position Salaries	\$5,163,184	\$4,190,959	\$4,190,959	\$3,371,404	<b>\$2,909,735</b>	\$(1,281,224)
<b>Other Salaries</b>						
Summer Employment		12,928	12,928	13,057	<b>13,057</b>	129
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries	53,461	12,928	12,928	13,057	<b>13,057</b>	129
<b>Total Salaries &amp; Wages</b>	<b>5,216,645</b>	<b>4,203,887</b>	<b>4,203,887</b>	<b>3,384,461</b>	<b>2,922,792</b>	<b>(1,281,095)</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks		250,131	250,131	208,661	<b>208,661</b>	(41,470)
Media		10,295	10,295	10,295	<b>10,295</b>	
Instructional Supplies & Materials		458,043	458,043	610,318	<b>610,318</b>	152,275
Office		6,746	6,746	6,746	<b>6,746</b>	
Other Supplies & Materials		46,608	46,608	20,609	<b>20,609</b>	(25,999)
<b>Total Supplies &amp; Materials</b>	<b>1,739,436</b>	<b>771,823</b>	<b>771,823</b>	<b>856,629</b>	<b>856,629</b>	<b>84,806</b>
<b>04 Other</b>						
Local/Other Travel		62,565	62,565	50,765	<b>39,210</b>	(23,355)
Insur & Employee Benefits						
Utilities						
Miscellaneous		1,009	1,009	1,009	<b>1,009</b>	
<b>Total Other</b>	<b>46,576</b>	<b>63,574</b>	<b>63,574</b>	<b>51,774</b>	<b>40,219</b>	<b>(23,355)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$7,002,657</b>	<b>\$5,039,284</b>	<b>\$5,039,284</b>	<b>\$4,292,864</b>	<b>\$3,819,640</b>	<b>\$(1,219,644)</b>

**Department of Special Education K-12 Programs and Services -  
250/251/245/256/258**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	<b>250 Dept. of Special Education K-12 Prg. &amp; Svc</b>							
6	Q Director II		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	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	
	<b>251 Department of Special Education Services</b>							
6	O Supervisor		6.000	3.000	3.000	3.000	3.000	
6	N Coordinator		1.000					
6	BD Instructional Specialist		8.000	5.000	5.000	5.000	5.000	
6	15 Administrative Secretary II			1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I		2.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>17.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	
	<b>245 Bridge Program</b>							
3	BD Psychologist		1.000	1.000	1.000	1.000	1.000	
3	BD Psychologist - 10 Month	X	.500	.500	.500	.500		(.500)
7	BD Social Worker - 10 Month	X	3.000	3.000	3.000	3.000	3.000	
	<b>Subtotal</b>		<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.000</b>	<b>(.500)</b>
	<b>256 Transition Program</b>							
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	AD Sp Ed Secondary Prgm Spec	X	.500	.500	.500	.500	.500	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	1.500	2.375	2.375	2.375	2.375	
	<b>Subtotal</b>		<b>5.000</b>	<b>5.875</b>	<b>5.875</b>	<b>5.875</b>	<b>5.875</b>	
	<b>258 Social Emotional Special Education Services</b>							
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	
3	BD Psychologist		5.500	5.500	5.500	5.500	1.500	(4.000)
3	BD Psychologist - 10 Month	X	1.000	1.000	1.000	1.000		(1.000)
7	BD Social Worker - 10 Month	X	9.000	9.000	9.000			(9.000)
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>18.500</b>	<b>18.500</b>	<b>18.500</b>	<b>9.500</b>	<b>4.500</b>	<b>(14.000)</b>
	<b>Total Positions</b>		<b>48.000</b>	<b>41.875</b>	<b>41.875</b>	<b>32.875</b>	<b>27.375</b>	<b>(14.500)</b>

# Division of Special Education Prekindergarten, Programs and Services



F.T.E. Positions 67.927

**Division of Special Education Prekindergarten, Programs and Services -  
271/249/252/253/254/259/278**

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	64.527	64.027	64.027	67.027	<b>67.927</b>	3.900
Position Salaries	\$5,292,539	\$5,237,586	\$5,237,586	\$5,612,673	<b>\$5,734,358</b>	\$496,772
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		105,040	105,040	178,717	<b>178,717</b>	73,677
Supporting Services Part Time		186,467	186,467	158,332	<b>158,332</b>	(28,135)
Other						
Subtotal Other Salaries	145,230	291,507	291,507	337,049	<b>337,049</b>	45,542
<b>Total Salaries &amp; Wages</b>	<b>5,437,769</b>	<b>5,529,093</b>	<b>5,529,093</b>	<b>5,949,722</b>	<b>6,071,407</b>	<b>542,314</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		432,665	432,665	482,665	<b>482,665</b>	50,000
<b>Total Contractual Services</b>	<b>33,054</b>	<b>432,665</b>	<b>432,665</b>	<b>482,665</b>	<b>482,665</b>	<b>50,000</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks		35,480	35,480	46,933	<b>46,933</b>	11,453
Media						
Instructional Supplies & Materials		292,930	292,930	244,538	<b>244,538</b>	(48,392)
Office		7,049	7,049	7,049	<b>7,049</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	<b>86,241</b>	<b>335,459</b>	<b>335,459</b>	<b>298,520</b>	<b>298,520</b>	<b>(36,939)</b>
<b>04 Other</b>						
Local/Other Travel		97,316	97,316	84,648	<b>74,640</b>	(22,676)
Insur & Employee Benefits						
Utilities						
Miscellaneous		46,378	46,378	46,378	<b>46,378</b>	
<b>Total Other</b>	<b>153,544</b>	<b>143,694</b>	<b>143,694</b>	<b>131,026</b>	<b>121,018</b>	<b>(22,676)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$5,710,608</b>	<b>\$6,440,911</b>	<b>\$6,440,911</b>	<b>\$6,861,933</b>	<b>\$6,973,610</b>	<b>\$532,699</b>

**Division of Special Education Prekingergarten, Programs and Services -  
271/249/252/253/254/259/278**

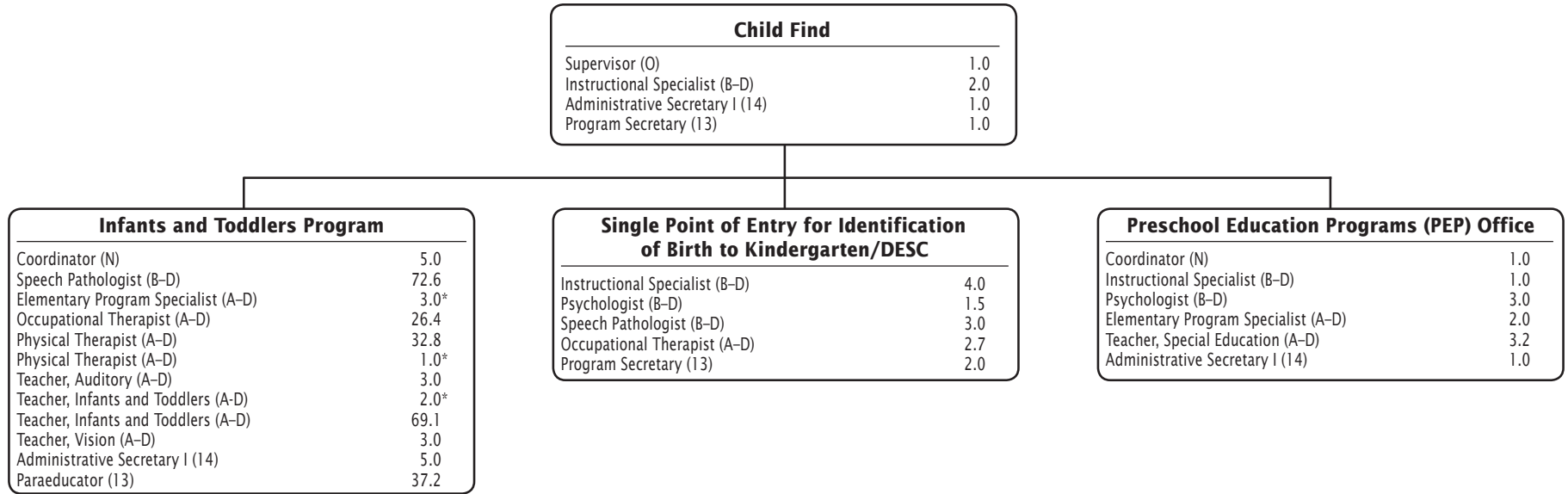
CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	<b>271 Dept. of Prschl Sp Ed &amp; Related Svc</b>							
6	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		1.000	1.000	1.000	2.000	<b>2.000</b>	1.000
6	AD Teacher, Resource Spec Ed	X				1.000	<b>1.000</b>	1.000
6	15 Administrative Secretary II		1.000					
6	12 Secretary					1.000	<b>1.000</b>	1.000
	<b>Subtotal</b>		<b>3.000</b>	<b>2.000</b>	<b>2.000</b>	<b>5.000</b>	<b>5.000</b>	<b>3.000</b>
	<b>249 Prgs. Deaf &amp; Hard of Hearing Office</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	G Interpreting Svcs Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	<b>2.000</b>	
3	BD Psychologist		.500	.500	.500	.500	<b>.500</b>	
6	18 Interpreter Hearing Impair II	X	1.875	2.875	2.875	2.875	<b>2.875</b>	
6	15 Interpreter Hearing Impair I	X	21.427	20.427	20.427	20.427	<b>20.427</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>28.802</b>	<b>28.802</b>	<b>28.802</b>	<b>28.802</b>	<b>28.802</b>	
	<b>252 Speech &amp; Language Programs</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	
	<b>253 Prgs. Visually Impaired Office</b>							
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	18 Brailist		2.000	2.000	2.000	2.000	<b>2.000</b>	
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
	<b>254 Prgs. Physically Disabled Office</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	<b>2.000</b>	
6	AD Teacher, Orthopedic	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	16 IT Services Tech Asst II		1.750	1.750	1.750	1.750	<b>1.750</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>7.750</b>	<b>7.750</b>	<b>7.750</b>	<b>7.750</b>	<b>7.750</b>	
	<b>259 Autism Programs-Office &amp; Tech Sppt</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	<b>2.000</b>	
3	BD Psychologist		2.000	1.500	1.500	1.500	<b>1.500</b>	
6	BD Psychologist						<b>.500</b>	.500
3	BD Psychologist - 10 Month	X		1.000	1.000	1.000	<b>1.000</b>	
6	AD Sp Ed Elem Prgrm Spec	X	4.300	4.300	4.300	4.300	<b>4.700</b>	.400
6	AD Teacher, Special Education	X	2.700	2.700	2.700	2.700	<b>2.700</b>	
6	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>13.000</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	<b>14.400</b>	<b>.900</b>

**Division of Special Education Prekingergarten, Programs and Services -  
271/249/252/253/254/259/278**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	<b>278 InterACT Programs and Resource Office</b>							
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Physical Therapist	X	.500	.500	.500	.500	<b>.500</b>	
6	AD Occupational Therapist	X	1.600	1.600	1.600	1.600	<b>1.600</b>	
6	16 IT Services Tech Asst II		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	13 Paraeducator	X	.875	.875	.875	.875	<b>.875</b>	
	<b>Subtotal</b>		<b>4.975</b>	<b>4.975</b>	<b>4.975</b>	<b>4.975</b>	<b>4.975</b>	
	<b>Total Positions</b>		<b>64.527</b>	<b>64.027</b>	<b>64.027</b>	<b>67.027</b>	<b>67.927</b>	<b>3.900</b>



# Infants and Toddlers and Preschool Education Programs



F.T.E. Positions 289.5

\* Positions funded by the Grant—Montgomery County Infants and Toddlers Program

**Infants and Toddlers and Preschool Education Programs -  
277/262/276/930**

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	<b>FY 2020 Approved</b>	FY 2020 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	291.370	286.480	286.480	286.500	<b>289,500</b>	3.020
Position Salaries	\$28,083,662	\$27,017,715	\$27,017,715	\$27,420,635	<b>\$28,861,360</b>	\$1,843,645
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		82,777	82,777	69,415	<b>69,415</b>	(13,362)
Supporting Services Part Time		334,928	334,928	345,077	<b>345,077</b>	10,149
Other						
Subtotal Other Salaries	277,494	417,705	417,705	414,492	<b>414,492</b>	(3,213)
<b>Total Salaries &amp; Wages</b>	28,361,156	27,435,420	27,435,420	27,835,127	<b>29,275,852</b>	1,840,432
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		102,000	102,000	67,000	<b>67,000</b>	(35,000)
<b>Total Contractual Services</b>	114,705	102,000	102,000	67,000	<b>67,000</b>	(35,000)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		35,916	35,916	35,916	<b>35,916</b>	
<b>Total Supplies &amp; Materials</b>	65,594	35,916	35,916	35,916	<b>35,916</b>	
<b>04 Other</b>						
Local/Other Travel		213,473	213,473	203,573	<b>201,517</b>	(11,956)
Insur & Employee Benefits		305,602	305,602	315,127	<b>315,127</b>	9,525
Utilities						
Miscellaneous						
<b>Total Other</b>	507,778	519,075	519,075	518,700	<b>516,644</b>	(2,431)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$29,049,233</u>	<u>\$28,092,411</u>	<u>\$28,092,411</u>	<u>\$28,456,743</u>	<b><u>\$29,895,412</u></b>	<u>\$1,803,001</u>

**Infants and Toddlers and Preschool Education Programs -  
277/276/262/930**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	<b>277 Infants and Toddlers Program</b>							
6	N Coordinator		5.000	5.000	5.000	5.000	<b>5.000</b>	
6	BD Speech Pathologist	X	71.200	72.600	72.600	72.600	<b>72.600</b>	
6	AD Teacher, Infants & Toddlers	X	68.600	69.100	69.100	69.100	<b>69.100</b>	
6	AD Teacher, Vision	X	3.000	3.000	3.000	3.000	<b>3.000</b>	
6	AD Physical Therapist	X	30.600	32.800	32.800	32.800	<b>32.800</b>	
6	AD Occupational Therapist	X	29.390	26.400	26.400	26.400	<b>26.400</b>	
6	AD Teacher, Auditory	X	3.000	3.000	3.000	3.000	<b>3.000</b>	
6	14 Administrative Secretary I		5.000	5.000	5.000	5.000	<b>5.000</b>	
6	13 Paraeducator	X	42.180	37.180	37.180	37.200	<b>37.200</b>	.020
	<b>Subtotal</b>		<b>257.970</b>	<b>254.080</b>	<b>254.080</b>	<b>254.100</b>	<b>254.100</b>	<b>.020</b>
	<b>276 PEP Program Office</b>							
6	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Psychologist		3.000	3.000	3.000	3.000	<b>3.000</b>	
6	AD Teacher, Preschool Education	X	.200					
6	AD Sp Ed Elem Prgrm Spec	X	2.000	2.000	2.000	2.000	<b>2.000</b>	
6	AD Teacher, Special Education	X		.200	.200	.200	<b>3.200</b>	3.000
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>8.200</b>	<b>8.200</b>	<b>8.200</b>	<b>8.200</b>	<b>11.200</b>	<b>3.000</b>
	<b>262 Child Find/DESC</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		7.000	6.000	6.000	6.000	<b>6.000</b>	
3	BD Psychologist		1.500	1.500	1.500	1.500	<b>1.500</b>	
6	BD Speech Pathologist	X	3.000	3.000	3.000	3.000	<b>3.000</b>	
6	AD Occupational Therapist	X	2.700	2.700	2.700	2.700	<b>2.700</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	13 Program Secretary		3.000	3.000	3.000	3.000	<b>3.000</b>	
	<b>Subtotal</b>		<b>19.200</b>	<b>18.200</b>	<b>18.200</b>	<b>18.200</b>	<b>18.200</b>	
	<b>930 Grant - Infants &amp; Toddlers Program</b>							
6	AD Teacher, Infants & Toddlers	X		2.000	2.000	2.000	<b>2.000</b>	
6	AD Sp Ed Elem Prgrm Spec	X	5.000	3.000	3.000	3.000	<b>3.000</b>	
6	AD Physical Therapist	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
	<b>Total Positions</b>		<b>291.370</b>	<b>286.480</b>	<b>286.480</b>	<b>286.500</b>	<b>289.500</b>	<b>3.020</b>