



# **Operating Budget Summary and Personnel Complement FY 2011**

Montgomery County Public Schools  
Rockville, Maryland

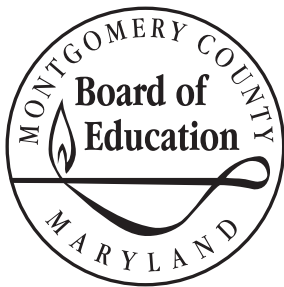
**Appropriated by the  
County Council  
May 2010**

**Adopted by the  
Board of Education  
June 2010**

**Jerry D. Weast**  
*Superintendent  
of Schools*

**Fiscal and School  
Year Ending  
June 30, 2011**





## 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](http://montgomeryschoolsmd.org)**

Check out the MCPS website for more detailed information about the FY 2011 Recommended Operating Budget.

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## **Preface**

This condensed edition of the FY 2011 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 27, 2010, and as approved by the Board of Education on June 8, 2010. The figures in this edition form the basis for accounting of FY 2011 expenditures.

## Contents

# **FY 2011 Operating Budget Summary and Personnel Complement**

	Page
<b><u>Summary Data:</u></b>	
Table 1: Summary of Resources by Object of Expenditure.....	i-1
Table 1a: Summary of Budget Changes .....	i-2
Table 2: Budget Revenues 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
MCPS Organization Chart.....	viii-1
Final Adoption of the Operating Budget .....	ix-1
<b><u>Budget Chapters:</u></b>	
K-12 Instruction.....	1-1
Office of the Deputy Superintendent of Schools .....	2-1
Office of Shared Accountability .....	3-1
Office of Curriculum and Instructional Programs .....	4-1
Office of Special Education and Student Services.....	5-1
Office of the Chief Operating Officer.....	6-1
Office of the Chief Technology Officer .....	7-1
Office of Human Resources and Development .....	8-1
Board of Education and Office of the Superintendent .....	9-1
<b><u>Appendices:</u></b>	
2010-2011 Operational Calendar.....	A-1
FY 2011 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 Staffing Plan and Budget Guidelines.....	E-1
Non-Operating Budget Positions .....	F-1
Glossary.....	G-1
Index.....	H-1



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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 CURRENT</b>	<b>FY 2011 BUDGET</b>	<b>FY 2011 CHANGE</b>
<b>POSITIONS</b>					
Administrative	725,000	718,000	717,000	701,200	(15,800)
Business/Operations Admin.	91,000	93,000	94,000	94,000	
Professional	11,769,000	11,924,700	11,915,500	11,732,280	(183,220)
Supporting Services	8,182,911	8,216,889	8,223,415	8,216,203	(7,212)
<b>TOTAL POSITIONS</b>	<b>20,767,911</b>	<b>20,952,589</b>	<b>20,949,915</b>	<b>20,743,683</b>	<b>(206,232)</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$90,699,378	\$90,945,699	\$90,820,913	\$88,738,366	(\$2,082,547)
Business/Operations Admin.	7,899,011	8,842,815	8,940,425	8,910,149	(30,276)
Professional	899,747,287	923,405,790	923,435,491	911,675,893	(11,759,598)
Supporting Services	329,101,085	340,215,446	340,549,620	339,231,929	(1,317,691)
<b>TOTAL POSITION DOLLARS</b>	<b>1,327,446,761</b>	<b>1,363,409,750</b>	<b>1,363,746,449</b>	<b>1,348,556,337</b>	<b>(15,190,112)</b>
<b>OTHER SALARIES</b>					
Administrative	737,402	497,576	497,576	497,576	
Professional	52,099,882	58,769,278	59,461,018	57,029,835	(2,431,183)
Supporting Services	22,868,737	21,926,200	22,378,621	21,312,571	(1,066,050)
<b>TOTAL OTHER SALARIES</b>	<b>75,706,021</b>	<b>81,193,054</b>	<b>82,337,215</b>	<b>78,839,982</b>	<b>(3,497,233)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>1,403,152,782</b>	<b>1,444,602,804</b>	<b>1,446,083,664</b>	<b>1,427,396,319</b>	<b>(18,687,345)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>26,405,595</b>	<b>24,553,459</b>	<b>24,971,969</b>	<b>27,015,492</b>	<b>2,043,523</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>63,278,079</b>	<b>71,292,969</b>	<b>71,329,841</b>	<b>64,626,127</b>	<b>(6,703,714)</b>
<b>04 OTHER</b>					
Staff Dev & Travel	3,033,423	3,479,832	3,488,819	3,356,900	(131,919)
Insur & Fixed Charges	431,411,363	451,720,535	451,545,028	467,718,706	16,173,678
Utilities	43,453,625	48,294,419	47,944,932	43,097,838	(4,847,094)
Grants & Other	56,180,363	138,516,451	138,641,236	55,165,058	(83,476,178)
<b>TOTAL OTHER</b>	<b>534,078,774</b>	<b>642,011,237</b>	<b>641,620,015</b>	<b>569,338,502</b>	<b>(72,281,513)</b>
<b>05 EQUIPMENT</b>	<b>14,264,597</b>	<b>18,116,531</b>	<b>16,921,511</b>	<b>15,811,600</b>	<b>(1,109,911)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$2,041,179,827</b>	<b>\$2,200,577,000</b>	<b>\$2,200,927,000</b>	<b>\$2,104,188,040</b>	<b>(\$96,738,960)</b>

**TABLE 1A**  
**FY 2011 OPERATING BUDGET - SUMMARY OF BUDGET CHANGES**  
(\$ in millions)

ITEM	AMOUNT	ITEM	AMOUNT
<b>FY 2010 OPERATING BUDGET</b>	<b>\$2,200.9</b>	<b>REDUCTIONS</b>	
		Central Office Positions and Resources	(6.5)
		Class Size by 1 Student	(16.2)
		Classroom Teachers from Reserve	(0.6)
		Academic Intervention, Special Program, Focus, Staff Development, Reading, Reading Initiative, Middle School Reform Teachers	(4.8)
		Counselors	(0.7)
		Speech Pathologists and OT/PTs	(0.9)
		Psychologists and PPWs	(0.5)
		Media Assistants	(0.2)
		Elementary Paraeducators	(1.0)
		Maintenance Positions	(0.3)
		Staff Development Training Plan	(1.0)
		Staff Development Substitutes	(1.2)
		Teacher Substitutes	(0.1)
		High School Plus	(0.3)
		Middle School Collaborative Planning	(1.3)
		Students Engaged in Pathways to Achievement (SEPA)	(0.1)
		Elementary Class I Stipends/Activity Buses	(0.7)
		Other K-12 Savings	(0.9)
		Furniture and Equipment	(0.9)
		Textbooks, Instructional Materials, Media Materials	(7.9)
		Bus Replacement	(0.2)
		Bus Fuel (Biodiesel)	(0.4)
		Local Travel Mileage/Travel Out	(0.1)
		Cable Television	(0.1)
		Office Supplies	(0.1)
		Technology	(0.3)
		Grant Program Reductions	(0.5)
		Retiree Health Trust Fund	(11.9)
		Debt Service Reimbursement	(79.5)
		<b>Subtotal</b>	<b>(\$139.2)</b>
		<b>FY 2011 BUDGET</b>	<b>\$2,104.2</b>
		<b>FY 2010- FY 2011 CHANGE</b>	<b>(\$96.7)</b>
		Less Enterprise funds	(56.1)
		Less Grants	(128.2)
		<b>SPENDING AFFORDABILITY BUDGET</b>	<b>\$1,919.9</b>
		<b>REVENUE INCREASE BY SOURCE</b>	
		Local	(112.4)
		State	48.5
		Federal	1.2
		Other	0.3
		Fund Balance	(33.9)
		Enterprise	(0.4)
		<b>TOTAL REVENUE INCREASE</b>	<b>(\$96.7)</b>
<b>ENROLLMENT CHANGES</b>			
Elementary/Secondary	7.8		
Special Education	2.1		
ESOL	1.0		
PreKindergarten	0.4		
Transportation/Food Service/Facilities/Plant Ops/Other	0.1		
Benefits for Staff	3.4		
<b>Subtotal</b>	<b>\$14.8</b>		
<b>NEW SCHOOLS/SPACE</b>	<b>\$1.0</b>		
<b>EMPLOYEE SALARIES</b>			
Continuing Salary Costs	-		
Benefits for Continuing Salary Costs	-		
<b>Subtotal</b>	<b>\$0.0</b>		
<b>EMPLOYEE BENEFITS AND INSURANCE</b>			
Employee Benefit Plan (active)	21.0		
Employee Benefit Plan (retired)	4.9		
Retirement	3.1		
Tuition Reimbursement	0.2		
FICA/Self-insurance/Workers' Compensation	3.9		
<b>Subtotal</b>	<b>\$33.1</b>		
<b>INFLATION AND OTHER</b>			
Utilities	(5.5)		
Special Education Including Non-public Tuition	(2.1)		
Transportation	2.2		
Facilities/Plant Operations/Maintenance	0.2		
Food Service	(0.3)		
Other	(0.9)		
<b>Subtotal</b>	<b>(\$6.4)</b>		



**TABLE 2  
BUDGET REVENUE BY SOURCE**

<b>SOURCE</b>	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 CURRENT</b>	<b>FY 2011 ESTIMATED</b>
<b>CURRENT FUND</b>				
<b>From the County:</b>	\$ 1,513,763,860	\$1,529,554,447	\$1,527,556,425	\$1,415,085,344
<b>From the State:</b>				
Bridge to Excellence				
Foundation Grant	190,233,753	223,582,900	223,603,678	264,653,233
Supplemental Grant	10,039,105			
Limited English Proficient	42,602,132	42,741,657	42,741,912	43,826,987
Compensatory Education	85,772,752	88,497,375	88,497,924	94,625,835
Students with Disabilities - Formula	32,771,701	32,668,658	32,668,658	33,485,077
Students with Disabilities - Reimbursement	13,232,446	11,304,742	11,304,742	10,704,742
Transportation	31,481,949	31,266,002	31,266,432	31,038,830
Miscellaneous	726,086	750,000	750,000	750,000
Geographic Cost of Education Index	18,373,381	9,277,914	9,278,167	9,538,130
Programs financed through State Grants	4,280,641	0	0	0
<b>Total from the State</b>	<b>429,513,946</b>	<b>440,089,248</b>	<b>440,111,513</b>	<b>488,622,834</b>
<b>From the Federal Government:</b>				
Impact Aid	139,884	245,000	245,000	245,000
Programs financed through Federal Grants	70,980,835	115,364,261	117,565,461	118,802,528
<b>Total from the Federal Government</b>	<b>71,120,719</b>	<b>115,609,261</b>	<b>117,810,461</b>	<b>119,047,528</b>
<b>From Other Sources:</b>				
Tuition and Fees				
D.C. Welfare	269,705	250,000	250,000	250,000
Nonresident Pupils	682,761	925,000	925,000	925,000
Summer School	1,832,839	1,982,536	1,982,536	1,982,536
RICA				
Evening High School	93,852			
Outdoor Education	425,552	496,905	496,905	496,905
Student Activities Fee	724,903	795,000	795,000	795,000
Hospital Teaching	217,405	240,127	240,127	240,127
Miscellaneous	879,176	1,300,000	1,300,000	900,000
Programs financed through Private Grants	776,690	8,991,083	8,787,905	9,422,091
<b>Total from Other Sources</b>	<b>5,902,883</b>	<b>14,980,651</b>	<b>14,777,473</b>	<b>15,011,659</b>
Fund Balance	17,927,455	44,200,000	44,200,000	10,300,000
<b>Total Current Fund</b>	<b>2,038,228,863</b>	<b>2,144,433,607</b>	<b>2,144,455,872</b>	<b>2,048,067,365</b>
<b>ENTERPRISE &amp; SPECIAL FUNDS</b>				
<b>School Food Service Fund:</b>				
State	985,094	1,067,287	1,067,287	1,067,287
National School Lunch, Special Milk and Free Lunch Programs	18,311,345	18,746,883	18,746,883	18,746,883
Child Care Food Program		700,000	700,000	700,000
Sale of Meals and other	22,348,729	27,307,802	27,307,802	26,526,084
<b>Total School Food Service Fund</b>	<b>41,645,168</b>	<b>47,821,972</b>	<b>47,821,972</b>	<b>47,040,254</b>

**TABLE 2  
BUDGET REVENUE BY SOURCE**

<b>SOURCE</b>	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 CURRENT</b>	<b>FY 2011 ESTIMATED</b>
<b>Real Estate Management Fund:</b>				
Rental fees	2,397,720	2,651,095	3,001,095	3,071,095
Total Real Estate Management Fund	2,397,720	2,651,095	3,001,095	3,071,095
<b>Field Trip Fund:</b>				
Fees	1,578,741	2,314,716	2,314,716	2,354,716
Total Field Trip Fund	1,578,741	2,314,716	2,314,716	2,354,716
<b>Entrepreneurial Activities Fund:</b>				
Fees	1,872,573	1,774,100	1,774,100	2,164,100
Total Entrepreneurial Activities Fund	1,872,573	1,774,100	1,774,100	2,164,100
Total Enterprise Funds	47,494,202	54,561,883	54,911,883	54,630,165
<b>Instructional Television Special Revenue Fund:</b>				
Cable Television Plan	1,582,830	1,581,510	1,581,510	1,490,510
Total Instructional Special Revenue Fund	1,582,830	1,581,510	1,581,510	1,490,510
<b>GRAND TOTAL</b>	<b>\$2,087,305,895</b>	<b>\$2,200,577,000</b>	<b>\$2,200,949,265</b>	<b>\$2,104,188,040</b>

<b>Tax - Supported Budget</b>	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 CURRENT</b>	<b>FY 2011 ESTIMATED</b>
Grand Total	\$2,087,305,895	\$2,200,577,000	\$2,200,949,265	\$2,104,188,040
<b>Less:</b>				
Grants	(76,038,166)	(124,355,344)	(126,353,366)	(128,224,619)
Enterprise Funds	(47,494,202)	(54,561,883)	(54,911,883)	(54,630,165)
Special Revenue Fund	(1,582,830)	(1,581,510)	(1,581,510)	(1,490,510)
<b>Grand Total - Tax-Supported Budget</b>	<b>\$1,962,190,697</b>	<b>\$2,020,078,263</b>	<b>\$2,018,102,506</b>	<b>\$1,919,842,746</b>

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**

<b>Program Name and Source of Funding</b>	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 CURRENT</b>	<b>FY 2011 ESTIMATED</b>
<b><u>Budgeted</u></b>				
<b>FEDERAL AID: NO CHILD LEFT BEHIND (NCLB)</b>				
<b>Title I - A (941/949)</b>	\$ 21,221,798	\$ 19,466,779	\$ 19,466,779	\$ 17,776,299
<b>Title I - A (ARRA) (941/949)</b>	-	6,100,000	5,906,005	5,906,005
<b>Subtotal</b>	\$ 21,221,798	\$ 25,566,779	\$ 25,372,784	23,682,304
<b>Title I - D</b>				
Neglected and Delinquent Youth (937)	134,488	114,051	166,875	166,875
<b>Total Title I</b>	<b>21,356,286</b>	<b>25,680,830</b>	<b>25,539,659</b>	<b>23,849,179</b>
<b>Title II - A</b>				
Skillful Teacher Program (915)	604,923	604,923	604,923	604,923
Consulting Teachers (961)	3,707,825	3,672,598	3,679,111	3,524,474
Staff Development Team (960)				279,219
<b>Subtotal</b>	4,312,748	4,277,521	4,284,034	4,408,616
<b>Title II - D</b>				
Enhancing Education through Technology (918)	279,314	183,272	161,203	154,242
<b>Total Title II</b>	<b>4,592,062</b>	<b>4,460,793</b>	<b>4,445,237</b>	<b>4,562,858</b>
<b>Title III</b>				
Limited English Proficiency (927)	3,367,798	3,207,854	3,502,034	3,388,305
<b>Title IV</b>				
Safe & Drug Free Schools & Communities Act (926)	471,535	475,361	445,593	-
<b>Title V</b>				
Innovative Educational Programs (997)	31,536	-	-	-
<b>Title VII</b>				
American Indian Education (903)	26,527	22,290	23,685	23,685
<b>SUBTOTAL</b>	<b>29,845,744</b>	<b>33,847,128</b>	<b>33,956,208</b>	<b>31,824,027</b>
<b>OTHER FEDERAL, STATE, AND LOCAL AID</b>				
State Fiscal Stabilization Fund (SFSF) (901)				
Federal (ARRA)	-	27,845,773	27,844,286	31,261,214
Aging Schools (972)				
State	1,095,902	-	-	-
Head Start Child Development (932)				
Federal	3,268,873	3,268,873	3,374,329	3,435,318
Individuals with Disabilities Education (907/913/963/964/ 965/966/967)				
Federal	27,721,893	27,672,924	29,338,798	29,673,104
Federal (ARRA)	-	16,156,689	16,488,837	16,488,837
<b>Subtotal</b>	<b>27,721,893</b>	<b>43,829,613</b>	<b>45,827,635</b>	<b>46,161,941</b>
Infants and Toddlers (930)				
Federal	823,222	937,156	928,528	928,528
Medical Assistance Program (939)				
Federal	3,255,047	4,519,801	4,519,801	3,881,982
Provision for Future Supported Projects (999)				
Other	9,901,378	8,991,083	8,787,905	9,422,091

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

<b>Program Name and Source of Funding</b>	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 CURRENT</b>	<b>FY 2011 ESTIMATED</b>
Carl D. Perkins Career & Technical Ed. Improvement (951)				
Federal	1,031,472	1,115,917	1,114,674	1,309,518
County	276,419	379,794	379,794	249,464
<b>Subtotal</b>	<b>1,307,891</b>	<b>1,495,711</b>	<b>1,494,468</b>	<b>1,558,982</b>
<b>SUBTOTAL</b>	<b>47,374,206</b>	<b>90,888,010</b>	<b>92,776,952</b>	<b>96,650,056</b>
<b>TOTAL</b>	<b>\$ 77,219,950</b>	<b>\$ 124,735,138</b>	<b>\$ 126,733,160</b>	<b>\$ 128,474,083</b>

<b>Summary of Funding Sources</b>				
Federal	\$ 67,042,153	\$ 115,364,261	\$ 117,565,461	\$ 118,802,528
State	1,095,902	-	-	-
County	276,419	379,794	379,794	249,464
Other	9,901,378	8,991,083	8,787,905	9,422,091
<b>GRAND TOTAL</b>	<b>\$ 78,315,852</b>	<b>\$ 124,735,138</b>	<b>\$ 126,733,160</b>	<b>\$ 128,474,083</b>

**FOR INFORMATION ONLY**

<b>Non-Budgeted Grants Received as of June 30, 2010 - Continuation is Dependent on Future Funding</b>			
Title V-D, Fund for the Improvement of Education			\$ 143,000
Title III - Limited English Proficiency (LEP)			13,196
Perkins Vocational Education (5 projects)			54,988
Learn and Serve			27,828
Homeless Education			60,000
Head Start Extended Year Program			110,046
IDEA - Enabling Students with Emotional Disabilities			62,816
IDEA - Emotionally Disabled Cluster Model			185,000
IDEA - Least Restrictive Environment (LRE)			38,800
IDEA - Alternate Maryland School Assessment			20,000
IDEA - Transition Drop-out Graduation Gap			40,000
IDEA - High School Assessments			329,866
IDEA - Adequate Yearly Progress (AYP)			151,259
IDEA - Positive Behavioral Interventions and Support (PBIS)			40,000
IDEA - State Performance Plan and Performance Review			85,367
Reading First			565,167
Ambassadors Invested in Mentorship			154,259
ARRA - Equipment			72,305
ARRA - Head Start			259,330
ARRA - Infants and Toddlers			208,534
ARRA - Neglected and Delinquent Youth			58,594
ARRA - Homeless Children and Youth			85,000
<b>SUBTOTAL FEDERAL FUNDING</b>			<b>2,765,355</b>
Judith Hoyer Childcare & Education (Judy Centers)			524,988
21st Century Community Learning Centers			375,000
Title II Technology Literacy			783,516
Quality Teacher Incentive			465,155
English Language Proficiency Assessment Reimbursement			160,836
Infants and Toddlers - Part C			51,884
Chess Grants			24,800
Maryland School Performance Recognition			32,000
Fine Arts			53,355
Science, Technology, Engineering, and Mathematics (STEM)			20,000
Maryland Model for School Readiness (MMSR) Program			105,785
<b>SUBTOTAL STATE FUNDING</b>			<b>2,597,319</b>
Naval Architects and Marine Engineers Program			22,574
Startalk			60,013
Families Who Read Succeed			49,020
Bridge Lawn Care			15,000
International Baccalaureate (IB)			15,540
Howard Hughes Medical Institute			550,000
Mid-Atlantic Dairy Association - Recycling			109,622
Study Circles			10,000
<b>SUBTOTAL OTHER</b>			<b>831,769</b>
<b>TOTAL</b>			<b>\$ 6,194,443</b>

**TABLE 4  
SUMMARY OF STUDENT ENROLLMENT - FY 2008 THROUGH FY 2011**

DESCRIPTION	(1) FY 2008 ACTUAL 9/30/2007	(2) FY 2009 ACTUAL 9/30/2008	(3) FY 2010 ACTUAL 9/30/2009	(4) FY 2010 BUDGET 10/30/2008	(5) FY 2011 BUDGET 10/30/2009	CHANGE COLUMN (5) LESS COLUMN (4)	
						#	%
<b>ENROLLMENT</b>							
PRE-KINDERGARTEN	1,833	1,878	1,973	1,905	2,025	120	6.5
HEAD START	599	618	618	618	618		
KINDERGARTEN	9,749	10,250	10,605	10,352	10,575	223	2.3
GRADES 1-5	48,827	49,892	51,399	50,691	53,006	2,315	4.7
<b>SUBTOTAL ELEMENTARY</b>	<b>61,008</b>	<b>62,638</b>	<b>64,595</b>	<b>63,566</b>	<b>66,224</b>	<b>2,658</b>	<b>4.4</b>
GRADES 6-8	30,911	30,871	30,890	30,155	30,532	377	1.2
<b>SUBTOTAL MIDDLE</b>	<b>30,911</b>	<b>30,871</b>	<b>30,890</b>	<b>30,155</b>	<b>30,532</b>	<b>377</b>	<b>1.2</b>
GRADES 9-12	44,245	44,240	44,580	44,511	44,386	(125)	(0.3)
<b>SUBTOTAL HIGH</b>	<b>44,245</b>	<b>44,240</b>	<b>44,580</b>	<b>44,511</b>	<b>44,386</b>	<b>(125)</b>	<b>(0.3)</b>
<b>SUBTOTAL PRE-K - GRADE 12</b>	<b>136,164</b>	<b>137,749</b>	<b>140,065</b>	<b>138,232</b>	<b>141,142</b>	<b>2,910</b>	<b>2.1</b>
<b>SPECIAL EDUCATION</b>							
PRE-KINDERGARTEN	585	639	825	1,119	1,230	111	
SPECIAL PROGRAM CENTERS	561	511	514	674	462	(212)	(37.8)
<b>SUBTOTAL SPECIAL EDUCATION</b>	<b>1,146</b>	<b>1,150</b>	<b>1,339</b>	<b>1,793</b>	<b>1,692</b>	<b>(101)</b>	<b>(8.8)</b>
<b>ALTERNATIVE PROGRAMS</b>	<b>212</b>	<b>179</b>	<b>219</b>	<b>225</b>	<b>225</b>		
<b>GATEWAY TO COLLEGE</b>	<b>223</b>	<b>198</b>	<b>154</b>	<b>250</b>	<b>250</b>		
<b>GRAND TOTAL</b>	<b>137,745</b>	<b>139,276</b>	<b>141,777</b>	<b>140,500</b>	<b>143,309</b>	<b>2,809</b>	<b>2.0</b>

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

NOTE: Grade enrollments for FY 2008 - FY 2011 include special education students

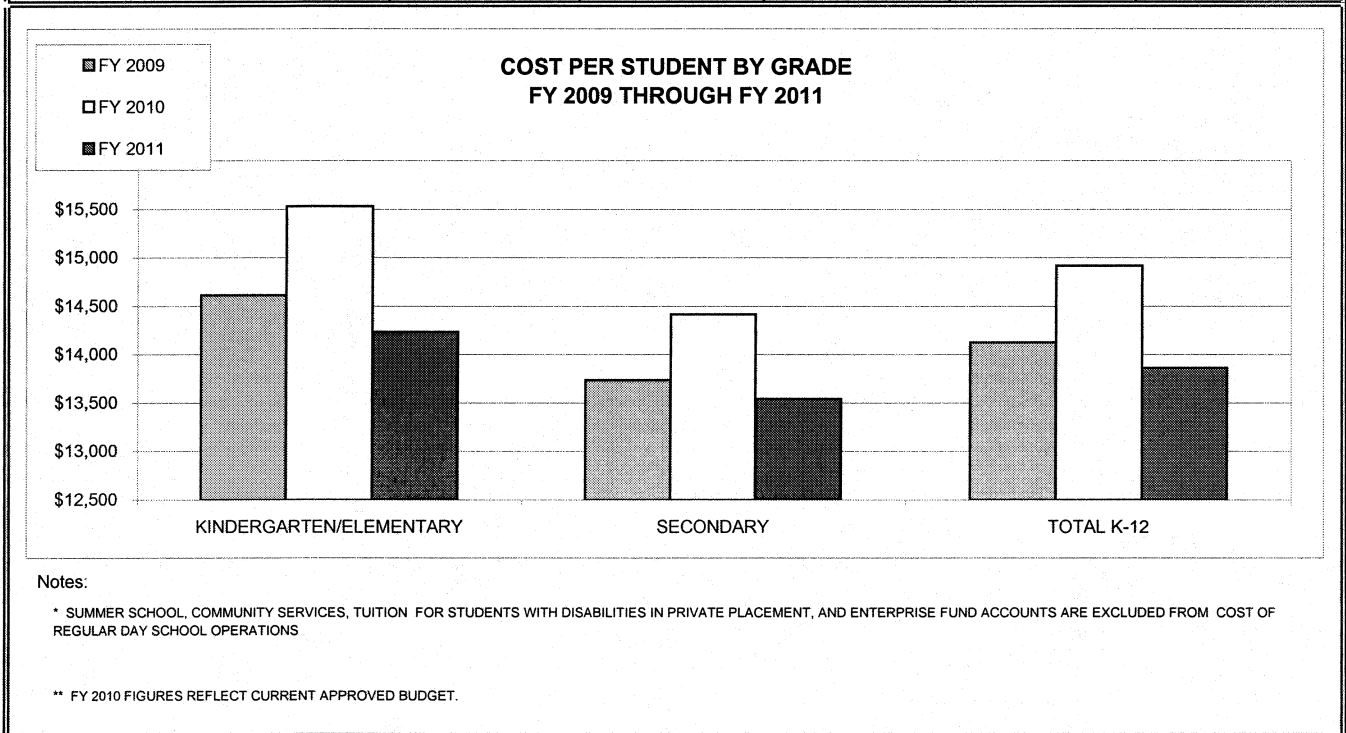


**TABLE 5  
ALLOCATION OF STAFFING**

POSITIONS	CURRENT FY 2010	BUDGET FY 2011	CHANGE
Executive	19.000	17.000	(2.000)
Administrative	213.000	200.200	(12.800)
Business/Operations Administrator	94.000	94.000	-
Other Professional	210.800	198.500	(12.300)
Principal/Assistant Principal	485.000	484.000	(1.000)
Teacher	10,408.500	10,239.670	(168.830)
Special Education Specialist	469.500	479.600	10.100
Media Specialist	201.500	197.500	(4.000)
Counselor	467.000	461.000	(6.000)
Psychologist	97.100	96.205	(0.895)
Social Worker	14.100	14.805	0.705
Pupil Personnel Worker	47.000	45.000	(2.000)
Instructional Aide and Assistant	2,392.580	2,411.180	18.600
Secretarial/Clerical Support	741.587	722.275	(19.312)
IT Systems Specialist	144.500	143.000	(1.500)
Security	222.000	221.000	(1.000)
Cafeteria	555.450	555.450	-
Building Services	1,308.700	1,318.200	9.500
Facilities Management/Maintenance	361.000	355.000	(6.000)
Supply/Property Management	52.500	51.500	(1.000)
Transportation	1,693.750	1,694.750	1.000
Other Support Personnel	751.348	743.848	(7.500)
<b>TOTAL</b>	<b>20,949.915</b>	<b>20,743.683</b>	<b>(206.232)</b>

**TABLE 6  
COST PER STUDENT BY GRADE SPAN**

	KINDERGARTEN/ ELEMENTARY	SECONDARY	TOTAL K-12	AMOUNT EXCLUDED*	TOTAL BUDGET**
<b>FY 2009 ACTUAL</b>					
EXPENDITURES	\$888,244,110	\$1,041,255,456	\$1,929,499,566	\$137,959,231	\$2,067,458,797
STUDENTS 9/30/08 (ACTUAL)	60,781	75,801	136,582		
COST PER STUDENT	\$14,614	\$13,737	\$14,127		
<b>FY 2010 BUDGET</b>					
EXPENDITURES	\$965,419,538	\$1,089,391,977	\$2,054,811,515	\$146,115,485	\$2,200,927,000
STUDENTS 9/30/09 (CURRENT)	62,162	75,565	137,727		
COST PER STUDENT	\$15,531	\$14,417	\$14,919		
<b>FY 2011 BUDGET</b>					
EXPENDITURES	\$922,534,811	\$1,023,975,109	\$1,946,509,920	157,678,120	\$2,104,188,040
STUDENTS 9/30/10 (PROJECTED)	64,811	75,605	140,416		
COST PER STUDENT	\$14,234	\$13,544	\$13,862		



## SUMMARY OF NEGOTIATIONS

During FY 2010, the Board of Education reached agreement on four-year contracts with all four bargaining units. All contracts will expire June 30, 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), representing certificated administrators and non-certificated supervisory employees in separate units. The two MCAAP unit contracts will be contained in a single document covering both units.

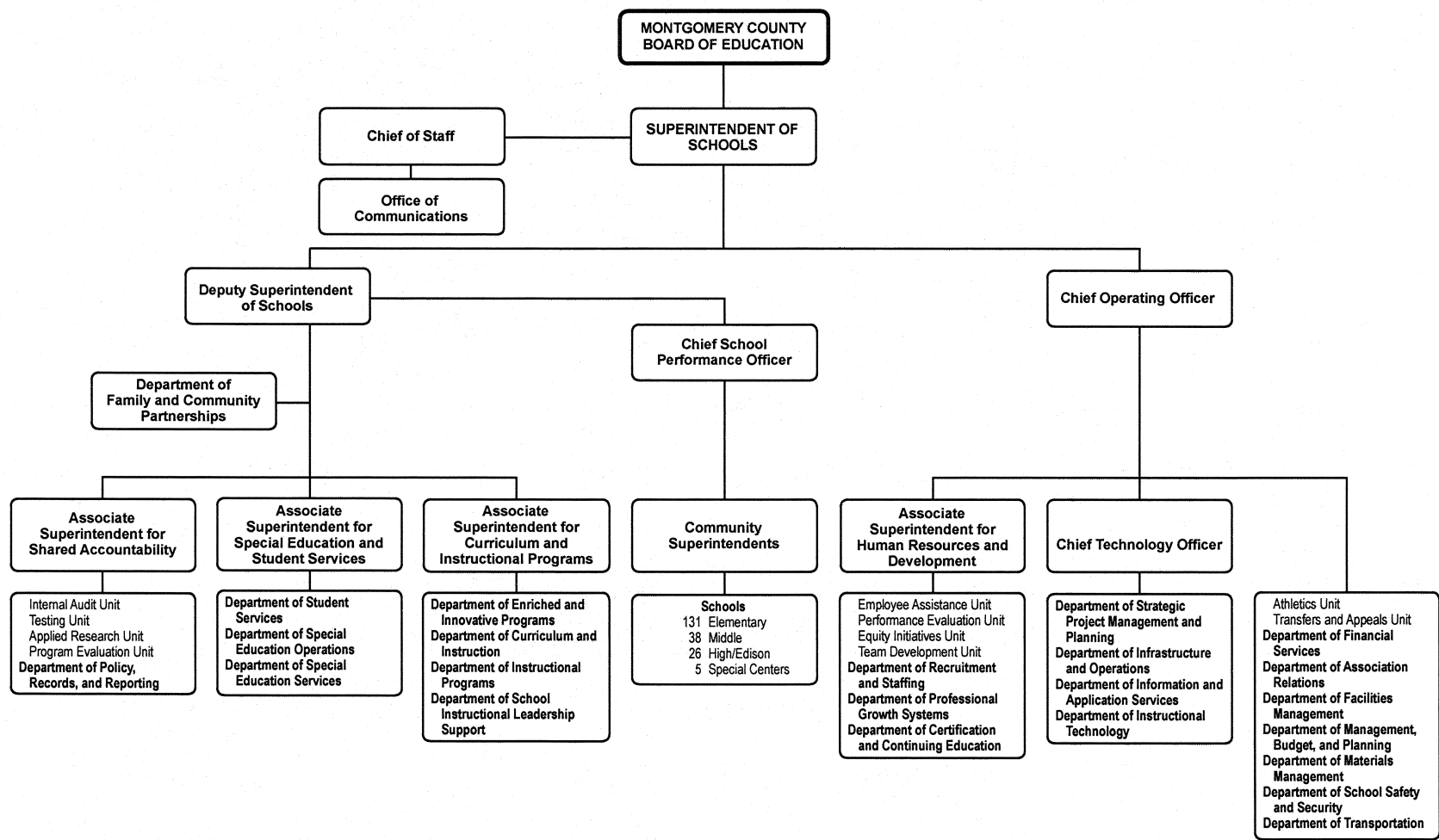
The contracts all provided for no step increases and no cost-of-living adjustments. All contracts provide for reopened negotiations on economic provisions during each of the next three years, and up to two additional Articles of the Agreement during the second year of the Agreements. In addition, all contracts provide for reopened negotiations if the County Government provides higher compensation or other economic benefits for any of its employee organizations during the term of the Agreements, unless the Board is able to match such increases for school system employees.

During FY 2010, the bargaining groups agreed to participate in joint negotiations regarding benefits for the term of the Agreements. Agreement was reached on establishment of a more comprehensive wellness program for employees.

All three new contracts contain similar language strengthening the collaborative relationship between the employee organizations and the Board of Education and its management. All are committed to continuing the relationships with special focus on equitable practices and enhancing our *Culture of Respect*. The new MCEA contract contains language redefining and clarifying the use of "instructionally related time" and providing greater flexibility in determining how to accomplish tasks and goals effectively. Increased emphasis on employee involvement in collaborative processes and leadership activities is included in all contracts.



# MONTGOMERY COUNTY PUBLIC SCHOOLS FY 2011 ORGANIZATION

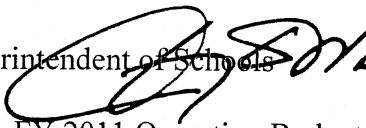


Office of the Superintendent of Schools  
MONTGOMERY COUNTY PUBLIC SCHOOLS  
Rockville, Maryland

June 8, 2010

MEMORANDUM

To: Members of the Board of Education

From: Jerry D. Weast, Superintendent of Schools 

Subject: Final Adoption of the FY 2011 Operating Budget

**Executive Summary**

On May 27, 2010, the County Council approved the Montgomery County Public Schools (MCPS) Operating Budget appropriation for Fiscal Year (FY) 2011. The Council approved a total of \$2,104,188,040. This is a decrease of \$96,738,960 (4.4 percent) from the current FY 2010 Operating Budget of \$2,200,927,000. The total tax-supported budget (excluding grants and enterprise funds) for FY 2011 is \$1,919,842,746, a decrease of \$98,237,495 (4.9 percent) from the current FY 2010 Operating Budget of \$2,018,080,241. As required by state law, the County Council approved the appropriation by state categories.

**Background**

On February 17, 2010, the Board of Education adopted its FY 2011 Operating Budget totaling \$2,263,286,410. The County Council decreased the Board of Education's requested budget by \$159,098,370 (7.0 percent) to \$2,104,188,040. Attachment A summarizes the final actions of the Council by state category. Attachment B shows the changes in the operating budget from FY 2010 to FY 2011.

On March 15, 2010, the county executive recommended to the County Council a total budget of \$2,125,542,225 for MCPS, including grants and enterprise funds, which was \$137.7 million (6.1 percent) less than the Board of Education's request. The county executive recommended a tax-supported budget for MCPS of \$1,940,540,941, excluding grants and enterprise funds, which was \$137.7 million (6.6 percent) less than the Board of Education's request. This was the same amount as MCPS received in tax-supported funds for educational programs in FY 2010. The county executive's recommendation of \$1,415,085,344 in local funding was a decrease of \$114,469,403 (7.5 percent) from the original FY 2010 local funding of \$1,529,554,447. As approved by the County Council, the FY 2011 Operating Budget includes a local contribution of \$1,415,085,344, a decrease of \$114,469,403 (7.5 percent) below the original FY 2010 local contribution.

In addition, the approved appropriation includes an estimated FY 2010 ending fund balance of \$10,300,000. The hiring freeze and comprehensive expenditure restrictions originally implemented on August 20, 2009, are projected to save \$34,000,000. Of this \$34 million, MCPS will not request \$19,700,000 of local contribution from the County and therefore, this amount will be available to the County as undesignated General Fund reserve in FY 2010. This action coincides with the County Council’s action to further reduce the Board of Education’s operating budget request by \$19,700,000. The Council also reappropriated \$10.3 million of FY 2010 savings to fund the MCPS FY 2011 Operating Budget. In addition, the FY 2010 local contribution was previously reduced by \$2.0 million because an increase in the federal grant for the *Individuals with Disabilities Education Act* (IDEA) permitted a reduction in local expenditures. This reduced local contribution shows as increased county fund balance for FY 2010. MCPS also will use \$2.0 million of FY 2010 savings to pay for higher Fuel Energy Tax payments.

On May 20, 2010, the Council decreased the Board’s request by a total of \$159,098,370. These Council changes are described in Attachment D. To make the reductions in the state categories of expenditure as approved by the County Council, I am recommending the following reductions in the Board of Education’s request:

	<u>Positions</u>	<u>Reduction Amount</u>
Class size increase (average of 1 per class)	252.0	\$16,214,688
Salary steps and longevities		25,993,386
Central services	51.4	6,510,899
State aid reserve		37,151,567
Contribution to Retiree Health Benefit Trust Fund		42,862,250
Textbooks, instructional materials, and media materials		9,449,335
Special education nonpublic tuition		3,836,534
Other professional positions	102.2	7,370,085
Other support positions	38.5	1,555,368
Other reductions		8,063,258
Instructional Television Fund		91,000
Total	<u>\$444.1</u>	<u>\$159,098,370</u>

The total number of positions in the FY 2011 Operating Budget will be 206.2 positions lower than the number of positions in the current FY 2010 budget. The number of positions added to reflect enrollment growth of 2,809 students and other changes (237.9) is offset by a decrease of 444.1 positions through reductions made by the County Council.

The County Council is authorized by the State Education Article (Section 5-101) to approve the MCPS Operating Budget by category of expenditure as defined in the law. The Board of Education may reallocate the resources within each of the categories, but the Board cannot transfer any allocation between categories without approval by the County Council.

Attachment A provides a table of the approved budget by state category and shows the Council's reductions from the Board's request. Attachment B shows the changes in the operating budget from FY 2010 to FY 2011.

### **Federal Aid**

Preliminary estimates of federal aid for FY 2011 from the Maryland State Department of Education (MSDE) include a net increase of \$3,992,615. Final estimates to be used for the submission of the annual update of the Bridge to Excellence in Public Schools Master Plan are expected to be released in July 2010.

The expected increase in federal aid results primarily from economic stimulus support through the *American Recovery and Reinvestment Act of 2009* (ARRA) of \$31,261,214 from the State Fiscal Stabilization Fund (SFSF), an increase of \$3,416,928. SFSF is funding based on mandated state aid formulas, but is classified as restricted funds. FY 2011 will be the final year of federal stimulus aid unless the United States Congress adopts new legislation. In addition to \$31.3 million in SFSF funds, MCPS will receive \$5.9 million in Title I grants and \$16.5 million in special education assistance through ARRA. The total of \$53.7 million in budgeted grants will terminate after FY 2011.

The Safe and Drug-free Schools grant (Title IV) has been discontinued in FY 2011 resulting in a decrease of \$445,593 from FY 2010. For continuing federal formula grants, there are preliminary increases compared to the FY 2010 current budget of \$55,556 for Title I, \$52,824 for the Neglected and Delinquent Youth grant (Title I-D), \$124,582 in Teacher Quality grants (Title II-A), \$194,844 in Vocational Education (Perkins), and \$1,395 in the American Indian Education grant (Title VII), partially offset by decreases of \$6,961 in Technology (Title II-B), \$113,729 in the Limited English Proficiency grant (Title III), \$255,582 in IDEA, and \$8,628 in the Infants and Toddlers grant. Compared to the Board of Education's FY 2011 Operating Budget Request, there is a net decrease of \$599,617 in federal funding, primarily resulting from the termination of the Safe and Drug-free Schools grant. Changes in federal funding are reflected in expenditures budgeted in the identified grant programs. The County Council actions assume the revenue estimates and changes described above.

### **State Aid**

Adoption of the FY 2011 state budget by the General Assembly included maintenance of current state aid formulas, in part through the use of federal stimulus funds as discussed above. MCPS expects to receive an increase of \$48.3 million in increased state aid, partly because of increased enrollment and partly because of higher relative poverty compared to other school districts in Maryland. The substitution of federal stimulus grant revenue for tax-supported state aid of \$31.2 million includes reductions in the Geographic Cost of Education Index of \$22.1 million, transportation by \$2.7 million and compensatory education by \$6.4 million. This substitution for tax-supported revenue will not affect expenditures for any programs because federal legislation permits the use of the funds for general educational purposes.

**Maintenance of Effort**

On March 31, 2010, Montgomery County applied for a waiver in the FY 2011 requirement for Maintenance of Effort (MOE) to allow a local contribution of \$1,415,085,344. The Board of Education adopted a resolution on March 22, 2010, to support the county's application for a waiver. On May 25, 2010, the State Board approved the Montgomery County application in the amount requested by the county.

**Reorganization of Organizational Development Functions**

Budget reductions have made it necessary to reorganize some offices in central services. The major change is that the Office of Organizational Development (OOD) will be eliminated, and the different units in this office will be moved to the offices of Human Resources and Development, Curriculum and Instructional Programs, and the Chief Technology Officer. The reorganization will focus on fully developing the MCPS professional growth continuum. The new Office of Human Resources and Development will oversee and coordinate this continuum of services. Three major teams—administrators, support professionals, and teachers—will each support the professional growth continuum for that employee group.

Curriculum development and delivery will be accomplished through the *myMCPS* school system online learning community. Two project teams will be formed, one at the elementary level and another at the secondary level, that will build on the last ten years of successful curriculum development. The Elementary Integrated Curriculum Team will focus on the development and implementation of the elementary integrated curriculum and assessments. The Secondary Curriculum and Professional Development Team will ensure continuity of rigorous curricula and assessments from the elementary level through Advanced Placement and International Baccalaureate courses in all content areas. To support this professional development, the Staff Development Teacher Project Team will be reassigned to the Office of Curriculum and Instructional Programs.

A critical priority is to integrate technology-based teaching and learning in the classroom. To support this work, the Technology Consulting and Communications Systems Team will be reassigned to the Office of the Chief Technology Officer. This department manages the Center for Technology Innovation, the school system's primary technology training center.

**Reorganization of the Office of Communications and Family Outreach**

On May 21, 2010, I informed the Board that Ms. Aggie Alvez, director, Office of Communications and Family Outreach (OCFO), had resigned from MCPS as of June 1, 2010, and that the departments and units reporting to Ms. Alvez would be temporarily reassigned to Mr. Brian K. Edwards, chief of staff. As part of the recommended actions on the FY 2011 Operating Budget, I am recommending that the OCFO director's position be eliminated. I will inform the Board of any changes with the OCFO departments and units by June 30, 2010.



### **Summary of Recommendations**

Schedule A (Attachment C) details the changes to the FY 2010 Operating Budget within budget categories. The County Council's reduction or addition is shown in the left-hand column. Any changes made by the Board of Education will be reflected in the final Schedule A that will be distributed to principals, directors, and other program managers after the Board takes final action. Following Attachment C is a description of the impact of these reductions (Attachment D).

This has been a long, difficult budget year. The fiscal effects of the economic recession posed unprecedented challenges to the Board of Education. Its continued focus on core academic priorities guided the budget development process and clarified fiscal issues for the school community, the public, and elected officials.

This budget positions MCPS to respond to the continuing fiscal challenges that we will face in FY 2012 while sustaining the long-term commitment to improve student achievement that has marked the last eleven years. I am confident that despite continuing economic difficulties, our community will continue to provide sufficient resources to maintain and strengthen its commitment to achieving the Board of Education's academic priorities. Fiscal challenges will continue in future years, but the focus on strategic goals of student achievement will continue to guide the direction of the operating budget. Our parents, students, and community will hold MCPS accountable for making the best possible use of the resources provided to achieve the goals of the MCPS strategic plan.

### **Recommended Resolution**

WHEREAS, The Board of Education adopted the FY 2011 Operating Budget of \$2,263,286,410 on February 17, 2010; and

WHEREAS, The county executive recommended \$2,125,542,225 for MCPS, \$137.7 million less than the Board of Education's Budget Request on March 15, 2010; and

WHEREAS, Montgomery County Public Schools will make available \$19,700,000 in FY 2010 savings to the County Government General Fund undesignated reserves before June 30, 2010, by reducing its recognition and receipt of FY 2010 local county revenue; and

WHEREAS, The Maryland State Board of Education approved a waiver of the maintenance of local effort requirement of Section 5-202 of the *Education Article, Annotated Code of Maryland* to permit a local contribution of \$1,415,085,344 on May 25, 2010; and

WHEREAS, The County Council approved a total of \$2,104,188,040 (including grants and enterprise funds), a decrease of \$159,098,370 from the Board of Education's request on May 27, 2010; and

WHEREAS, The County Council appropriated a total of \$1,919,842,746 (excluding grants and enterprise funds), a decrease of \$158,404,383 from the Board of Education's request; 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, composed of parents, teachers, principals, special education staff, and special education advocates, held meetings in June of 2009 and recommendations were submitted to the Office of Special Education and Student Services; and

WHEREAS, The FY 2011 Operating Budget includes all of the staffing plan elements required by the Maryland State Department of Education; and

WHEREAS, The County Council made reductions to the Board of Education's FY 2011 Operating Budget Request of March 1, 2010, of \$159,098,370, from the various budget categories, as shown on the following schedule, consisting of a decrease of \$158,404,383, excluding grants and enterprise funds; a decrease of \$154,869 in grants; and a reduction of \$539,118 in enterprise and special revenue funds, in appropriating \$2,104,188,040 for the Board of Education's FY 2011 Operating Budget:

• <b>Current Fund</b>	BOE	Council	Council
• <b>Category</b>	Request	(Reduction)	Approved
	March, 2010	Addition	Budget
1 Administration	41,941,991	(2,790,846)	39,151,145
2 Mid-level Administration	141,874,583	(3,070,468)	138,804,115
3 Instructional Salaries	871,191,332	(36,226,208)	834,965,124
4 Textbooks and Instructional Supplies	34,041,281	(9,139,326)	24,901,955
5 Other Instructional Costs	15,098,889	(725,298)	14,373,591
6 Special Education	291,393,563	(12,227,925)	279,165,638
7 Student Personnel Services	11,306,567	(105,233)	11,201,334
8 Health Services	44,590		44,590
9 Student Transportation	96,187,296	(2,241,237)	93,946,059
10 Operation of Plant and Equipment	115,877,577	(877,050)	115,000,527
11 Maintenance of Plant	33,905,007	(889,040)	33,015,967
12 Fixed Charges	553,555,446	(90,266,621)	463,288,825
14 Community Services	208,495		208,495
Subtotal, including specific grants	2,206,626,617	(158,559,252)	2,048,067,365
Less specific grants	128,379,488	(154,869)	128,224,619
Subtotal, spending affordability	2,078,247,129	(158,404,383)	<b>1,919,842,746</b>
<b>II. Enterprise Funds</b>			
37 Instructional Television Fund	1,619,507	(128,997)	1,490,510
51 Real Estate Management Fund	3,074,719	(3,624)	3,071,095
61 Food and Nutrition Services Fund	47,363,001	(322,747)	47,040,254
71 Field Trip Fund	2,369,952	(15,236)	2,354,716
81 Entrepreneurial Fund	2,232,614	(68,514)	2,164,100
Subtotal, Enterprise Funds	56,659,793	(539,118)	56,120,675
Total Budget for MCPS	<u>2,263,286,410</u>	<u>(159,098,370)</u>	<u>2,104,188,040</u>

now therefore be it

Resolved, That based on an appropriation of \$2,104,188,040, that includes an appropriation of \$56,120,675 for enterprise and special revenue funds and \$128,224,619 for restricted grants, approved by the County Council on May 27, 2010, the Board of Education adopt its FY 2011 Operating Budget reflecting the changes shown in Schedule A; and be it further

Resolved, That the superintendent of schools be authorized to make available \$19,700,000 in FY 2010 savings to the County Government General Fund undesignated reserves before June 30, 2010; and be it further

Resolved, That the Board of Education approve the 2010 Special Education Staffing Plan as included in the FY 2011 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.

JDW:LAB:MCS:jp

Attachments

## FY 2011 APPROVED BUDGET BY STATE CATEGORY

CATEGORY	BOARD'S REQUEST	COUNCIL APPROVED	ADDITION (REDUCTION)	CHANGE
<b>INSTRUCTION</b>				
2 Mid-level Administration	\$ 141,874,583	\$ 138,804,115	(3,070,468)	-2.16%
3 Instructional Salaries	871,191,332	834,965,124	(36,226,208)	-4.16%
4 Textbooks and Instructional Supplies	34,041,281	24,901,955	(9,139,326)	-26.85%
5 Other Instructional Costs	15,098,889	14,373,591	(725,298)	-4.80%
6 Special Education	291,393,563	279,165,638	(12,227,925)	-4.20%
Subtotal	1,353,599,648	1,292,210,423	(61,389,225)	-4.54%
<b>SCHOOL AND STUDENT SERVICES</b>				
7 Student Personnel Services	11,306,567	11,201,334	(105,233)	-0.93%
8 Health Services	44,590	44,590	0	0.00%
9 Student Transportation	96,187,296	93,946,059	(2,241,237)	-2.33%
10 Operation of Plant and Equipment	115,877,577	115,000,527	(877,050)	-0.76%
11 Maintenance of Plant	33,905,007	33,015,967	(889,040)	-2.62%
Subtotal	257,321,037	253,208,477	(4,112,560)	-1.60%
<b>OTHER</b>				
1 Administration	41,941,991	39,151,145	(2,790,846)	-6.65%
12 Fixed Charges	553,555,446	463,288,825	(90,266,621)	-16.31%
14 Community Services	208,495	208,495	0	0.00%
Subtotal	595,705,932	502,648,465	(93,057,467)	-15.62%
Total Current Fund	2,206,626,617	2,048,067,365	(158,559,252)	-7.19%
<b>ENTERPRISE FUNDS</b>				
37 Instructional Television Fund	1,619,507	1,490,510	(128,997)	-7.97%
51 Real Estate Management Fund	3,074,719	3,071,095	(3,624)	-0.12%
61 Food Services Fund	47,363,001	47,040,254	(322,747)	-0.68%
71 Field Trip Fund	2,369,952	2,354,716	(15,236)	-0.64%
81 Entrepreneurial Activities Fund	2,232,614	2,164,100	(68,514)	-3.07%
Total Enterprise Funds	56,659,793	56,120,675	(539,118)	-0.95%
<b>Total</b>	<b>\$ 2,263,286,410</b>	<b>\$ 2,104,188,040</b>	<b>\$ (159,098,370)</b>	<b>-7.03%</b>



**FY 2011 OPERATING BUDGET SUMMARY**  
(\$ in millions)

	Total Budget	SAG Budget
FY 2010 (Current) Budget	\$2,200.9	\$2,018.1
FY 2011 Changes:		
Growth, Inflation and Other	14.8	15.7
Benefits, OPEB, Reserve, Debt Svc.	21.7	21.7
Continuing Salaries & Related Benefits	25.9	22.7
Negotiated Salary Costs	-	-
Improvement Initiatives	-	-
Reductions	-	-
Board's FY 2011 Budget Request	2,263.3	2,078.2
County Council's Additions / Reductions	(159.1)	(158.4)
County Council's FY 2011 Budget Appropriation	\$2,104.2	\$1,919.8

## SCHEDULE A

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2011 OPERATING BUDGET  
WITHIN CATEGORIES AND ADOPTED BY THE BOARD OF EDUCATION**

DESCRIPTION	BUDGET CHAPTER	COUNCIL ACTION		BOARD ACTION		TOTAL	
		POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
<b>CATEGORY 1 - ADMINISTRATION</b>							
<b>Technical Adjustments:</b>							
Office of Curriculum and Instructional Programs	4		(750)				(750)
Office of Organizational Development	6	(1.000)	(128,185)			(1.000)	(128,185)
Office of the Chief Operating Officer	7		75,000				75,000
Office of the Chief Technology Officer	8		(56,758)				(56,758)
Office of Communications and Family Outreach	10		(28,780)				(28,780)
<b>Reductions:</b>							
Continuing Salaries	Various		(378,193)				(378,193)
<b>Central Office Reductions:</b>							
Office of the Deputy Superintendent of Schools	2	(1.000)	(182,260)			(1.000)	(182,260)
Office of Shared Accountability	3	(1.500)	(179,975)			(1.500)	(179,975)
Office of Curriculum and Instructional Programs	4		(5,000)				(5,000)
Office of Special Education and Student Services	5	(1.000)	(71,575)			(1.000)	(71,575)
Office of the Chief Operating Officer	7	(2.312)	(182,971)			(2.312)	(182,971)
Office of the Chief Technology Officer	8	(6.000)	(743,215)			(6.000)	(743,215)
Office of Human Resources	9	(2.000)	(271,719)			(2.000)	(271,719)
Office of Communications and Family Outreach	10	(3.000)	(284,779)			(3.000)	(284,779)
Board of Education & Office of the Superintendent of Schools	11	(1.000)	(54,789)			(1.000)	(54,789)
<b>Other Reductions:</b>							
Office of the Deputy Superintendent of Schools	2						
Office Supplies			(5,082)				(5,082)
Office of Shared Accountability	3						
Local Travel			(624)				(624)
Office of Curriculum and Instructional Programs	4						
Local Travel			(918)				(918)
Office of Special Education and Student Services	5						
Local Travel			(157)				(157)
Office Supplies			(1,634)				(1,634)
Office of the Chief Operating Officer	7						
Local Travel			(1,500)				(1,500)
Office Supplies			(9,468)				(9,468)
Office of the Chief Technology Officer	8						
Various Accounts			(263,174)				(263,174)
Office of Human Resources	9						
Local Travel			(1,092)				(1,092)
Office Supplies			(5,358)				(5,358)

## SCHEDULE A

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2011 OPERATING BUDGET  
WITHIN CATEGORIES AND ADOPTED BY THE BOARD OF EDUCATION**

DESCRIPTION	BUDGET CHAPTER	COUNCIL ACTION		BOARD ACTION		TOTAL	
		POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
Office of Communications and Family Outreach	10						
Furniture and Equipment			(5,098)				(5,098)
Local Travel			(1,404)				(1,404)
Office Supplies			(1,388)				(1,388)
<b>Grant Revenue Net Adjustments:</b>							
Office of Curriculum and Instructional Programs	4						
Title IV - Safe and Drug Free Schools			(8,737)				(8,737)
Office of the Chief Operating Officer	7						
Provision for Future Supported Projects			8,737				8,737
<b>Total</b>			<b>(18,812)</b>				<b>(18,812)</b>
<b>CATEGORY 2 - MID-LEVEL ADMINISTRATION</b>							
<b>Technical Adjustments:</b>							
K-12 Instruction/Office of School Performance	1		245,908				245,908
Office of Curriculum and Instructional Programs	4		113,665				113,665
Office of Organizational Development	6		128,185				128,185
Office of the Chief Operating Officer	7		(75,000)				(75,000)
Office of the Chief Technology Officer	8		100				100
Office of Communications and Family Outreach	10		(109,162)				(109,162)
<b>Reductions:</b>							
Continuing Salaries	Various		(1,238,351)				(1,238,351)
<b>Central Office Reductions:</b>							
K-12 Instruction/Office of School Performance	1	(3.000)	(165,243)			(3.000)	(165,243)
Office of Curriculum and Instructional Programs	4	(6.500)	(693,997)			(6.500)	(693,997)
Office of Special Education and Student Services	5		(250)				(250)
Office of Organizational Development	6	(6.000)	(586,495)			(6.000)	(586,495)
Office of the Chief Technology Officer	8	(1.000)	(88,892)			(1.000)	(88,892)
<b>Other Reductions:</b>							
K-12 Instruction/Office of School Performance	1						
Temporary Part-time Salaries - Clerical/Guidance			(200,000)				(200,000)
Local Travel			(20,496)				(20,496)
Office Supplies			(2,880)				(2,880)

## SCHEDULE A

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2011 OPERATING BUDGET  
WITHIN CATEGORIES AND ADOPTED BY THE BOARD OF EDUCATION**

DESCRIPTION	BUDGET CHAPTER	COUNCIL ACTION		BOARD ACTION		TOTAL	
		POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
Office of Curriculum and Instructional Programs	4						
Textbooks, Instructional Materials, Media Center Materials			(57,176)				(57,176)
Program Materials - SEPA			(4,223)				(4,223)
Local Travel			(8,055)				(8,055)
Office Supplies			(21,863)				(21,863)
Office of Special Education and Student Services	5						
Local Travel			(1,050)				(1,050)
Office Supplies			(950)				(950)
Office of the Chief Operating Officer	7						
Furniture and Equipment			(15,226)				(15,226)
Office of the Chief Technology Officer	8						
Professional Development for Staff			(2,348)				(2,348)
Contractual Services			(39,702)				(39,702)
Office Supplies			(700)				(700)
Office of Communications and Family Outreach	10						
Local Travel			(2,028)				(2,028)
Office Supplies			(2,587)				(2,587)
<b>Grant Revenue Net Adjustments:</b>							
K-12 Instruction/Office of School Performance	1						
Title I - A			(221,652)				(221,652)
Office of Curriculum and Instructional Programs	4						
Title IV - Safe and Drug Free Schools			(167,240)				(167,240)
Office of the Chief Operating Officer	7						
Provision for Future Supported Projects			167,240				167,240
<b>Total</b>			<b>(16,500)</b>				<b>(3,070,468)</b>
<b>CATEGORY 3 - INSTRUCTIONAL SALARIES</b>							
<b>Technical Adjustments:</b>							
K-12 Instruction/Office of School Performance	1	2.760	97,691			2.760	97,691
Office of Curriculum and Instructional Programs	4		(97,691)				(97,691)
Office of Special Education and Student Services	5		(3,120)				(3,120)
Office of Communications and Family Outreach	10	5.500	127,026			5.500	127,026
<b>Reductions:</b>							
Continuing Salaries	Various		(12,632,770)				(12,632,770)
<b>Central Office Reductions:</b>							
K-12 Instruction/Office of School Performance	1		67,116				67,116
Office of Curriculum and Instructional Programs	4	(1.000)	(145,727)			(1.000)	(145,727)

## SCHEDULE A

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2011 OPERATING BUDGET  
WITHIN CATEGORIES AND ADOPTED BY THE BOARD OF EDUCATION**

DESCRIPTION	BUDGET CHAPTER	COUNCIL ACTION		BOARD ACTION		TOTAL	
		POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
Office of Organizational Development	6	(7.800)	(531,416)			(7.800)	(531,416)
Office of Communications and Family Outreach	10	(1.000)	(86,934)			(1.000)	(86,934)
<b>Other Reductions:</b>							
K-12 Instruction/Office of School Performance	1						
Class Size by 1 Student		(252.000)	(12,598,740)			(252.000)	(12,598,740)
Academic Intervention Teachers		(24.000)	(1,199,880)			(24.000)	(1,199,880)
Special Program Teachers		(12.900)	(644,936)			(12.900)	(644,936)
Focus Teachers		(9.000)	(449,955)			(9.000)	(449,955)
Reading Initiative Teachers		(8.000)	(399,960)			(8.000)	(399,960)
Reading Teachers		(5.000)	(354,409)			(5.000)	(354,409)
Reserve Teachers		(10.000)	(499,950)			(10.000)	(499,950)
Staff Development Teachers		(10.400)	(519,948)			(10.400)	(519,948)
Psychologists		(1.000)	(270,000)			(1.000)	(270,000)
Counselors		(6.000)	(523,416)			(6.000)	(523,416)
Elementary Paraeducators		(27.000)	(706,752)			(27.000)	(706,752)
Media Assistants		(5.500)	(143,968)			(5.500)	(143,968)
Middle School Reform		(6.600)	(1,621,998)			(6.600)	(1,621,998)
Staff Development Substitutes			(1,134,337)				(1,134,337)
Teacher Substitutes			(92,593)				(92,593)
Temporary Part-time Salaries - High School Plus			(260,000)				(260,000)
Elementary Class I Stipends			(196,074)				(196,074)
Temporary Part-time Salaries - Paraeducators			(100,000)				(100,000)
Temporary Part-time Salaries - School Improvement Plan			(58,844)				(58,844)
Temporary Part-time Salaries - Summer Support			(61,440)				(61,440)
Temporary Part-time Salaries - Media Assistants			(50,000)				(50,000)
Office of Curriculum and Instructional Programs	4						
ESOL Teacher - Students Engaged in Pathways to Achievement Program (SEPA)		(1.000)	(67,725)			(1.000)	(67,725)
Temporary Part-time Salaries - Downcounty Consortium			(80,000)				(80,000)
Office of Organizational Development	6						
Temporary Part-time Salaries, Stipends, Substitutes			(882,946)				(882,946)
<b>Grant Revenue Net Adjustments:</b>							
K-12 Instruction/Office of School Performance	1						
Title I - A		(2.000)	(51,078)			(2.000)	(51,078)
Office of Curriculum and Instructional Programs	4						
Title III- Limited English Proficiency		(1.500)	(117,669)			(1.500)	(117,669)
Title IV - Safe and Drug Free Schools		(2.000)	(112,009)			(2.000)	(112,009)

## SCHEDULE A

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2011 OPERATING BUDGET  
WITHIN CATEGORIES AND ADOPTED BY THE BOARD OF EDUCATION**

DESCRIPTION	BUDGET CHAPTER	COUNCIL ACTION		BOARD ACTION		TOTAL	
		POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
Office of Organizational Development Title II - A Consulting Teachers Project	6		66,235				66,235
Office of the Chief Operating Officer Provision for Future Supported Projects	7		112,009				112,009
<b>Total</b>		<b>(385,440)</b>	<b>(36,226,208)</b>			<b>(385,440)</b>	<b>(36,226,208)</b>
<b>CATEGORY 4 - TEXTBOOKS AND INSTRUCTIONAL SUPPLIES</b>							
<b>Technical Adjustments:</b>							
K-12 Instruction/Office of School Performance	1		68,532				68,532
Office of Curriculum and Instructional Programs	4		(181,447)				(181,447)
Office of Special Education and Student Services	5		14,251				14,251
Office of Communications and Family Outreach	10		25,000				25,000
<b>Reductions:</b>							
<b>Central Office Reductions:</b>							
Office of Curriculum and Instructional Programs	4		(45,000)				(45,000)
Office of Special Education and Student Services	5		(300)				(300)
Office of Communications and Family Outreach	10		(2,332)				(2,332)
<b>Other Reductions:</b>							
K-12 Instruction/Office of School Performance	1						
Inflation - Textbooks, Instructional Materials, Media Center			(1,467,914)				(1,467,914)
Textbooks, Instructional Materials, Media Center Allocations - Cut 30 Percent			(7,040,080)				(7,040,080)
High School Plus Materials			(30,000)				(30,000)
Office of Curriculum and Instructional Programs	4						
Inflation - Textbooks, Instructional Materials, Media Center			(19,984)				(19,984)
Textbooks, Instructional Materials, Media Center			(341,401)				(341,401)
Office Supplies			(1,884)				(1,884)
Office of Special Education and Student Services	5						
Textbooks, Instructional Materials, Media Center			(37,899)				(37,899)
Office of Organizational Development	6						
Materials - Training Projects			(47,713)				(47,713)
Office Supplies			(12,000)				(12,000)
Office of the Chief Technology Officer	8						
Program Supplies			(4,155)				(4,155)



## SCHEDULE A

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2011 OPERATING BUDGET  
WITHIN CATEGORIES AND ADOPTED BY THE BOARD OF EDUCATION**

DESCRIPTION	BUDGET CHAPTER	COUNCIL ACTION		BOARD ACTION		TOTAL	
		POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
<b>Grant Revenue Net Adjustments:</b>							
Office of Curriculum and Instructional Programs	4						
Title III- Limited English Proficiency			(15,000)				(15,000)
Title IV - Safe and Drug Free Schools			(23,811)				(23,811)
Office of the Chief Operating Officer	7						
Provision for Future Supported Projects			23,811				23,811
<b>Total</b>			<b>(9,139,326)</b>				<b>(9,139,326)</b>
<b>CATEGORY 5 - OTHER INSTRUCTIONAL COSTS</b>							
<b>Technical Adjustments:</b>							
K-12 Instruction/Office of School Performance	1		(190,000)				(190,000)
Office of Special Education and Student Services	5		(33,131)				(33,131)
Office of the Chief Technology Officer	8		200				200
Office of Communications and Family Outreach	10		(81,301)				(81,301)
<b>Reductions:</b>							
<b>Central Office Reductions:</b>							
Office of Curriculum and Instructional Programs	4		(10,400)				(10,400)
Office of Special Education and Student Services	5		(15,000)				(15,000)
Office of Communications and Family Outreach	10		(45,637)				(45,637)
<b>Other Reductions:</b>							
K-12 Instruction/Office of School Performance	1						
Lease/Purchase			(250,000)				(250,000)
Furniture and Equipment			(636,750)				(636,750)
Consultants - School Improvement Plan Minigrants			(70,000)				(70,000)
Other - Fee Support			(70,000)				(70,000)
Travel Out			(100,000)				(100,000)
Local Travel			(35,664)				(35,664)
Office of Curriculum and Instruction	4						
Furniture and Equipment			(18,355)				(18,355)
Local Travel			(7,563)				(7,563)
Office of Special Education and Student Services	5						
Local Travel			(5,720)				(5,720)
Office of Organizational Development	6						
Equipment, Dues/Registration, Other - Training Projects			(27,000)				(27,000)
Furniture and Equipment			(21,000)				(21,000)
Local Travel			(12,480)				(12,480)

SCHEDULE A

SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2011 OPERATING BUDGET  
WITHIN CATEGORIES AND ADOPTED BY THE BOARD OF EDUCATION

DESCRIPTION	BUDGET CHAPTER	COUNCIL ACTION		BOARD ACTION		TOTAL	
		POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
Office of the Chief Technology Officer	8						
Contractual Services			(98,000)				(98,000)
Software Maintenance			1,002,503				1,002,503
<b>Grant Revenue Net Adjustments:</b>							
Office of Curriculum and Instructional Programs	4						
Title IV - Safe and Drug Free Schools			(55,945)				(55,945)
Office of the Chief Operating Officer	7						
Provision for Future Supported Projects			55,945				55,945
<b>Total</b>			<b>(725,298)</b>				<b>(725,298)</b>
<b>CATEGORY 6 - SPECIAL EDUCATION</b>							
<b>Technical Adjustments:</b>							
Office of Special Education and Student Services	5		(36,272)				(36,272)
<b>Reductions:</b>							
Continuing Salaries	Various		(6,460,087)				(6,460,087)
<b>Central Office Reductions:</b>							
Office of Special Education and Student Services	5	(4.300)	(616,242)			(4.300)	(616,242)
<b>Other Reductions:</b>							
Office of Special Education and Student Services	5						
Speech Pathologists and OT/PT Positions		(9.000)	(682,362)			(9.000)	(682,362)
Nonpublic Placements			(3,836,534)				(3,836,534)
Inflation - Textbooks, Instructional Materials			(43,772)				(43,772)
Textbooks, Instructional Materials Allocations			(441,129)				(441,129)
Temporary Part-time Salaries - High School Plus			(60,000)				(60,000)
Furniture and Equipment			(10,409)				(10,409)
Local Travel			(34,650)				(34,650)
Office Supplies			(6,468)				(6,468)
<b>Total</b>		<b>(13.300)</b>	<b>(12,227,925)</b>			<b>(13.300)</b>	<b>(12,227,925)</b>
<b>CATEGORY 7 - STUDENT PERSONNEL SERVICES</b>							
<b>Technical Adjustments:</b>							
Office of Special Education and Student Services	5		127,072				127,072

## SCHEDULE A

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2011 OPERATING BUDGET  
WITHIN CATEGORIES AND ADOPTED BY THE BOARD OF EDUCATION**

DESCRIPTION	BUDGET CHAPTER	COUNCIL ACTION		BOARD ACTION		TOTAL	
		POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
<b>Reductions:</b>							
Continuing Salaries	Various		(131,663)				(131,663)
Central Office Reductions:							
Office of Special Education and Student Services	5		(1,350)				(1,350)
<b>Other Reductions:</b>							
Office of Special Education and Student Services	5						
Pupil Personnel Workers		(2,000)	(90,000)			(2,000)	(90,000)
Local Travel			(5,691)				(5,691)
Office Supplies			(3,601)				(3,601)
<b>Total</b>		<b>(2,000)</b>	<b>(105,233)</b>			<b>(2,000)</b>	<b>(105,233)</b>
<b>CATEGORY 9 - STUDENT TRANSPORTATION</b>							
<b>Technical Adjustments:</b>							
Office of Communications and Family Outreach	10		(12,000)				(12,000)
<b>Reductions:</b>							
Continuing Salaries	Various		(1,045,803)				(1,045,803)
<b>Other Reductions:</b>							
K-12 Instruction/Office of School Performance	1						
Part-time Salaries - Activity Bus Drivers			(427,372)				(427,372)
Office of the Chief Operating Officer	7						
Bus Replacement			(250,000)				(250,000)
Bus Fuel ( Biodiesel)			(400,000)				(400,000)
Furniture and Equipment			(88,677)				(88,677)
Local Travel			(7,500)				(7,500)
Office Supplies			(9,885)				(9,885)
<b>Total</b>			<b>(2,241,237)</b>				<b>(2,241,237)</b>
<b>CATEGORY 10 - OPERATION OF PLANT AND EQUIPMENT</b>							
<b>Reductions:</b>							
Continuing Salaries	All		(416,568)				(416,568)
Central Office Reductions:							
Office of the Chief Operating Officer	7	(3,000)	(237,785)			(3,000)	(237,785)

## SCHEDULE A

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2011 OPERATING BUDGET  
WITHIN CATEGORIES AND ADOPTED BY THE BOARD OF EDUCATION**

DESCRIPTION	BUDGET CHAPTER	COUNCIL ACTION		BOARD ACTION		TOTAL	
		POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
<b>Other Reductions:</b>							
Office of the Chief Operating Officer Furniture and Equipment	7		(29,280)				(29,280)
Local Travel			(6,000)				(6,000)
Office of the Chief Technology Officer Telephone Costs	8		(185,612)				(185,612)
<b>Grant Revenue Net Adjustments:</b>							
Federal Stabilization (ARRA)			(1,805)				(1,805)
<b>Total</b>			<b>(877,050)</b>				<b>(877,050)</b>
<b>CATEGORY 11 - MAINTENANCE OF PLANT</b>							
<b>Technical Adjustments:</b>							
Office of the Chief Technology Officer	8		550				550
<b>Reductions:</b>							
Continuing Salaries	7		(475,129)				(475,129)
<b>Other Reductions:</b>							
Office of the Chief Operating Officer Maintenance Positions	7	(6,000)	(240,000)			(6,000)	(240,000)
Furniture and Equipment			(6,100)				(6,100)
Local Travel			(600)				(600)
Office of the Chief Technology Officer Equipment Maintenance	8		(126,399)				(126,399)
Furniture and Equipment			(39,702)				(39,702)
Office Supplies			(1,660)				(1,660)
<b>Total</b>			<b>(889,040)</b>				<b>(889,040)</b>
<b>CATEGORY 12 - FIXED CHARGES</b>							
<b>Technical Adjustments:</b>							
Benefits	7		10,417				10,417
<b>Reductions:</b>							
Benefits - Continuing Salaries	7		(2,766,704)				(2,766,704)
Benefits - Central Office Reductions	7		(1,328,732)				(1,328,732)

## SCHEDULE A

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2011 OPERATING BUDGET  
WITHIN CATEGORIES AND ADOPTED BY THE BOARD OF EDUCATION**

DESCRIPTION	BUDGET CHAPTER	COUNCIL ACTION		BOARD ACTION		TOTAL	
		POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
OPEB	7		(42,862,250)				(42,862,250)
Reserve for Potential Maintenance of Effort (MOE) Fine	7		(37,151,567)				(37,151,567)
Benefits - Other Reductions	7		(6,024,119)				(6,024,119)
<b>Grant Revenue Net Adjustments:</b>							
Title I-A	1		(99,752)				(99,752)
Title III - Limited English Proficiency	4		(43,914)				(43,914)
Title IV - Safe and Drug Free Schools	4		(77,006)				(77,006)
Provision for Future Supported Projects	7		77,006				77,006
<b>Total</b>			<b>(90,266,621)</b>				<b>(90,266,621)</b>
<b>CATEGORY 37 - INSTRUCTIONAL TELEVISION SPECIAL FUND</b>							
<b>Reductions:</b>							
Continuing Salaries	10		(37,997)				(37,997)
<b>Other Reductions:</b>							
Office of Communications and Family Outreach	10		(91,000)				(91,000)
Various Accounts							
<b>Total</b>			<b>(128,997)</b>				<b>(128,997)</b>
<b>CATEGORY 51 - REAL ESTATE MANAGEMENT FUND</b>							
<b>Reductions:</b>							
Continuing Salaries	7		(3,624)				(3,624)
<b>Total</b>			<b>(3,624)</b>				<b>(3,624)</b>
<b>CATEGORY 61 - FOOD SERVICES FUND</b>							
<b>Reductions:</b>							
Continuing Salaries	7		(322,747)				(322,747)
<b>Total</b>			<b>(322,747)</b>				<b>(322,747)</b>

SCHEDULE A

SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2011 OPERATING BUDGET  
WITHIN CATEGORIES AND ADOPTED BY THE BOARD OF EDUCATION

DESCRIPTION	BUDGET CHAPTER	COUNCIL ACTION		BOARD ACTION		TOTAL	
		POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
<b>CATEGORY 71 - FIELD TRIP FUND</b>							
<b>Reductions:</b>							
Continuing Salaries	7		(15,236)				(15,236)
<b>Total</b>			<b>(15,236)</b>				<b>(15,236)</b>
<b>CATEGORY 81 - ENTREPRENEURIAL FUND</b>							
<b>Technical Adjustments:</b>	7	1.000				1.000	
<b>Reductions:</b>							
Continuing Salaries	7		(68,514)				(68,514)
<b>Total</b>		<b>1.000</b>	<b>(68,514)</b>			<b>1.000</b>	<b>(68,514)</b>
<b>GRAND TOTAL</b>		<b>(444.052)</b>	<b>(159,098,370)</b>			<b>(444.052)</b>	<b>(159,098,370)</b>

## County Council Reductions

### Central Office Reductions—\$6,510,899

Reductions include \$6.5 million in central office reductions including major reorganizations to abolish 51.4 central office positions and concentrate responsibilities among remaining positions. Over the last three years, MCPS reduced 174.2 central office positions and saved \$26.3 million, more than 18 percent of all central office expenditures. The impact of the reductions by office follows:

#### Office of the Deputy Superintendent of Schools

The chief academic officer (CAO) position and \$221,081 is eliminated for FY 2011. The position is a key leadership position that coordinates the work of the offices of Curriculum and Instruction, Organizational Development, Special Education and Student Services, and School Performance. The CAO fosters a work environment that is student-focused and results-oriented. The CAO ensures that these four offices work collaboratively to implement strategic initiatives designed to eliminate the achievement gap and improve academic achievement for all students. Eliminating this position will impede communication and clear articulation of system priorities, integration and alignment of the work of the four offices, and cross-functional and collaborative work processes that promote effective teamwork.

#### Office of Curriculum and Instructional Programs

As a result of the FY 2011 budget crisis, the Office of Curriculum and Instructional Programs (OCIP) will lose 7.5 positions and other resources totaling \$1,095,778. In the Department of Curriculum and Instruction (DCI), the loss of the coordinator position for the Student eLearning Program will significantly delay the development and rollout of online high school courses that are essential for students who need the courses for credit recovery, original credit, and preparation and remediation for state-mandated high school tests. The loss of the coordinator position for science and engineering in DCI will impact the department's ability to effectively communicate with schools and students regarding state graduation credit requirements for technology and advanced technology. The elimination of 2.0 instructional specialist positions in DCI will delay the development, revision, and rollout of prekindergarten through Grade 12 curriculum and assessments to schools.

The reduction of a 1.0 instructional specialist position in the Department of Instructional Programs will result in a lack of coordination in the provision of all translation and interpretation services for schools and offices, as well as loss of training, supervision, and evaluation of all Language Assistance Services Unit staff. The elimination of a supervisor position in the Division of Accelerated and Enriched Instruction will significantly impact magnet coordinators, principals, teachers, and students who rely on this position to coordinate professional development, program development, school support, program implementation, and monitoring of the quality of accelerated and enriched instruction for secondary students.



The reduction of 1.5 secretary positions in OCIP will result in delays in ordering, monitoring, and distributing materials to schools for students who require reading interventions. In addition, staff will lose the ability to provide timely information and support to parents on the student enrollment process for the Northeast Consortium, the Middle School Magnet Consortium, and the Downcounty Consortium programs.

#### Office of Special Education and Student Services

There is a reduction of 5.3 positions and \$831,870 in the Office of Special Education and Student Services (OSESS). The reduction of a 1.0 instructional specialist position will reduce implementation support to schools for reading and math interventions for students. A .8 coordinator position responsible for the placement of special education preschool students in either public or nonpublic school settings also is eliminated. The staff member in this position chairs team meetings to assess services required for special education students transitioning from the Infants and Toddlers program to preschool programs, and also collaborates with private/religious schools to facilitate the implementation of service plans and to oversee the summer assessment process. The loss of a .5 information technology support specialist position will result in delays in installing some specialized and highly-productive assistive technology packages needed for some of our most at-risk special needs students. The reduction of 3.0 secretarial positions in OSESS will reduce the efficiency of office operations and its ability to respond to school and parent requests for information about and assistance with special education students and programs will be limited.

A reduction of \$192,698 in contractual services funds will reduce consultant support for the Violence Prevention Program, funds for equipment maintenance and repair, and online access to legal documents. An \$81,000 reduction in temporary part-time salaries for summer assessments will reduce the office's ability to hire professional staff to assist in the evaluation of student needs and preparation of students' Individualized Education Programs (IEPs).

#### Office of School Performance

For FY 2011, there is a cut of 3.0 positions and \$419,748 in the budget for the Office of School Performance. The elimination of the 1.0 director of Academic Support Initiatives position and a 1.0 secretary position will reduce support and technical assistance to Title I and other focus schools as they work to implement a challenging academic program and improve student achievement. In addition, there will be an impact on the ability of staff to effectively manage federal Title I grant funds and administer the intricate federal and state Title I guidelines. Cutting a 1.0 director of school performance position will reduce direct support to 40 schools that have increasing numbers of students from diverse backgrounds and with complex needs. The schools will lose support currently provided in terms of monitoring student results with principals and aligning resources to help strengthen student performance; working to assure quick, effective responses to school safety issues; planning events with principals and teachers to assist them in establishing and meeting their instructional objectives; communicating with a diverse array of stakeholders to assure that the needs of the entire school community are addressed; and monitoring school improvement processes through school visits.

### Office of Shared Accountability

The budget for the Office of Shared Accountability is reduced by 1.5 positions and \$227,599. The office will lose a director II position. Without the position, the office will reduce the capability to monitor office operations and workflow to ensure efficiency, consistency, accountability, and compliance with federal and state testing and reporting requirements. There will be a reduced level of coordination of cross-functional resources that provide accurate and timely student performance data and analysis to stakeholders. The elimination of a .5 evaluation specialist position will impact the capability of the office to deliver critical research studies and evaluate educational programs. Specifically, the office will lose capability to conduct surveys, analyze statistical data, and prepare timely reports for the superintendent of schools and the Board of Education.

### Office of Organizational Development

The Office of Organizational Development was originally created to bring all staff development and school system training activities under one office to maximize resources and assure coordination, and, ultimately, to assure the academic success of students. The fiscal crisis requires that the Office of Organizational Development be eliminated for FY 2011, resulting in the elimination of 13.8 positions and \$1,191,431. The different functional units within the office will be moved to the offices of Human Resources and Development, Curriculum and Instructional Programs, and the Chief Technology Officer. The reductions include the elimination of a 1.0 associate superintendent position, a 1.0 administrative assistant position, a .8 instructional specialist position, and 2.0 administrative secretary positions. Elimination of these administrative leadership and support positions will diminish the gains made over the last several years in providing effective coordination and facilitation of staff development opportunities.

Other staff reductions will impact MCPS's ability to develop highly trained and effective teachers and school administrators. The reduction of a director and three content specialist positions will reduce staff's curriculum content expertise and hamper efforts to design and deliver curriculum training and development that prepare teachers to meet the diverse needs of all students. The loss of 4.0 consulting teacher positions will reduce the capability of MCPS to provide counseling and mentoring to first-year teachers and to those teachers who have been identified as underperforming. A reduction in funds that provides professional development for first-year assistant principals and principal internships for middle and high school administrators will reduce the support necessary to promote effective school leadership.

### Office of the Chief Technology Officer

The reduction of 7.0 positions and \$1,059,573 in the Office of the Chief Technology Officer will impact the provision of high-quality technology systems that ensure student success. The elimination of two supervisor positions will reduce oversight and coordination of staff and operations in the Data Center and in the Student Systems Operations Unit, which, in turn, will delay the output of student data for use by schools and MCPS offices. Cutting a 1.0 systems engineer position will reduce capability to

perform backups for all the Unix and Windows servers and to operate storage area networks that contain important centralized data. The loss of 2.0 systems technician positions, a programmer position, and an applications specialist position will reduce the ability of the office to manage the annual receipt and recycling of thousands of surplus technology devices from schools and offices, compromise the integrity and use of existing complex system applications that provide data to make instructional decisions, and impede the development of new system applications designed to improve data reporting and analysis. A reduction in funds for contractual services will reduce the ability of the office to access outside technological expertise. A reduction in temporary part-time funds will reduce support needed in the summer to complete network wiring in relocatable classrooms, and a cut in program supplies will reduce materials for staff training.

#### Office of the Chief Operating Officer

The reduction of 5.3 positions and \$602,668 in the Office of the Chief Operating Officer will impair business operations and the provision of support services that are essential to the educational success of students. The elimination of 1.8 positions and funds in the Department of Financial Services will reduce support to staff during the peak workload for activities such as document scanning and processing employee payroll information. A cut of a 1.0 account assistant position in the Department of Facilities Management will hamper the ability of the department to document and report financial data and continue work on process improvement. Eliminating one of three tractor-trailer operator positions in the Department of Materials Management will have a significant impact, slowing the delivery of instructional supplies and furniture to schools. The reduction of a 1.0 security patroller position in the Department of School Safety and Security will reduce monitoring capabilities for alarm detection software, which, in turn, may delay responses to notifications of serious incidents. A reduction of a .5 secretary position in the Department of Management, Budget, and Planning will significantly impact the ability of the department to disseminate timely information, data, and other materials to key stakeholders involved in the operating budget development process and the monthly financial monitoring process.

Other reductions include a cut in temporary part-time funds that will result in delays in processing employee grievances and administrative complaints and potentially, lead to non-compliance with Board of Education policies and state and federal laws; a reduction in funds that support the negotiation process between the Board of Education and four employee unions; and a 15 percent cut in funds for postage.

#### Office of Human Resources and Development

There is a reduction of 2.0 positions and \$328,379 in the Office of Human Resources and Development. The elimination of a 1.0 staffing coordinator position will impact the ability of the department to be responsive to principals and managers and will delay the process of filling teacher vacancies. Cutting a 1.0 personnel assistant position will delay processing of personnel transactions, maintaining personnel data, and preparing personnel reports that are used to make important hiring decisions.

The loss of temporary part-time funds will result in the inability of the office to hire temporary staff that provides valuable support during peak workload periods. Reductions in funds used to maintain and purchase office equipment will significantly impact day-to-day office operations. A reduction in funds budgeted for the Employee Assistance Unit will significantly impact the ability of staff to intervene in and prevent employee work performance problems, assist offices with staffing issues, and work with individual employees who seek counseling and support.

#### Office of Communications and Family Outreach

For FY 2011, 4.0 positions and \$519,511 are cut from the Office of Communications and Family Outreach. The elimination of a 1.0 director position will impact the leadership and coordination of functions provided by the departments of Family and Community Partnerships, Multimedia Services (television, graphic and publishing services), and Public Information (internal/external, including Web-based). A cut of a 1.0 supervisor position will eliminate direct oversight of the work of five Web Team staff members who are responsible for coordinating the MCPS website and assisting schools and offices in migrating into a Web publishing system. A cut of one of three graphic designer positions will increase the amount of time it takes for publications to be designed for printing, and a cut of funds for overtime will reduce the ability of staff to respond to requests from schools and offices for printing and copying documents. A cut in supplies used by the Instructional Television Unit will cut the number of television and video programs for staff, students, parents, and the community. Currently, the programs are produced in multiple languages and in close-captioned format for the deaf and hard-of-hearing community.

#### Office of the Superintendent of Schools

A 1.0 administrative secretary position and equipment funds are cut in the Office of the Superintendent of Schools. Eliminating this position will reduce support for the superintendent of schools and staff who direct the academic and administrative functions of the school system. It will delay responses to public requests for information and assistance. A reduction in equipment funds will prevent staff from replacing aging equipment that cannot be repaired.

#### **Continuing Salaries—\$25,993,386**

MCPS has always budgeted for contractually mandated salary schedule increments and longevity adjustments. These increments are provided to employees based on years of experience. Employees eligible for increments receive a salary increase of an average of approximately 3 percent annually. Continuing salaries also include longevity increases and other adjustments based on contractual obligations. The Board of Education and the three employee associations, the Montgomery County Education Association (MCEA), the Montgomery County Association of Administrators and Principals (MCAAP), and SEIU Local 500 (SEIU) have reached agreement on contracts for FY 2011 and have agreed that no employees will receive salary increments in FY 2011.

### **Class Size Increase—\$16,214,688**

The reduction of class size has been one of the most important academic improvement initiatives over the last 10 years. Class size reductions have been concentrated in primary grades and in schools with the highest proportion of low-income students. The operating budget will reduce staffing by 252 positions at a savings of \$16.3 million. This is expected to result in an increase in class size by an average of one student at each grade level. This reduction removes nearly one half of all improvements in class size over the last 10 years.

A reduction in staffing at schools will have an immense impact on class sizes and scheduling for students. Class sizes will increase, resulting in less availability of teachers to provide individual and differentiated instruction. In addition, more combination classes will be offered in elementary schools for math and reading, and in secondary schools there will be fewer course offerings for students.

Without the program supports that have provided the school system with the structures to reach major milestones in the past 10 years, the progress that has been made will be hindered, and in some cases, it may be reversed. Targeted support of lower class sizes in high-needs schools, lower class sizes in Grades 1 and 2 for reading, and academic support for schools and programs have contributed to improved academic achievement for all students. Without staffing to provide the rigorous and targeted instruction, these achievements will be lost. Increasing class size impacts all aspects of the elementary schedule and program. These changes cannot be made up to students in later years. They are irreparable and will remain with our students during their time in MCPS.

### **Academic Intervention Teachers—\$1,544,256**

There is a reduction of 24.0 academic intervention teachers. Academic Intervention positions are school-based staffs who work with students who are in need of supplementary academic resources to support quality education. These positions are allocated based on a concentrated poverty formula and provide targeted support for achievement of students attending schools that are significantly impacted by poverty. Functions of these positions include targeted intervention for math and/or reading achievement at the elementary, middle, and high school levels; high school assessment intervention and remediation; and acceleration and remediation to close the gap for African American and Hispanic students. The loss of these positions will have an effect upon our ability to provide targeted interventions to those students who are most in need, thus potentially limiting our ability to reduce the achievement gap and raise student achievement for all. With the increase of class sizes this year, classroom teachers will be less able to provide those necessary interventions to small groups of students that enable these students to achieve academic success. Students who continue to fail in school and feel unsupported are more likely to drop out and not graduate. Academic Intervention staff work directly with those students who need additional support to meet rigorous county and state standards and continue to succeed throughout their educational careers.

### **Special Program Teachers—\$830,038**

This is a reduction of 12.9 special program teachers. At the elementary school level, the reduction will include a decrease of a .5 position at College Gardens Elementary School, a 1.0 position at Sherwood Elementary School, and .4 positions for each of the 13 mini-magnet programs. These reductions impact long-standing programs that already have faced staffing reductions in at least one of the last three years of budget cuts. The impact for each school and program is different, but all share the loss of a great staff member who made a unique program special to their school. For instance, Piney Branch Elementary School in Takoma Park has had a teacher dedicated to its math, science, and computer science magnet program for more than twenty years. This program helps neighborhood students as well as those from outside the cluster who matriculate from Takoma Park Elementary School reach beyond the standard MCPS curriculum to hands-on investigations in science and mathematics. Due to the cumulative cuts from the last two years, Piney Branch Elementary School will have to cut a long-time staff member from this position. Each of the 14 schools involved faces similar cuts in programs that have become important parts of the fabric of their school communities.

The reductions in middle schools include a 1.0 position decrease (a .2 position for each of the five schools) in International Baccalaureate Middle Years Programme (IBMYP) staffing and a .6 position decrease in immersion staffing (a .2 position for each of the three schools). FY 2011 is the fourth consecutive year of special program reductions at the middle school level. The five IBMYP schools will have their coordinators reduced from a full-time position to teaching one class a day. IBMYP coordinators will have less time to coordinate the unique courses for the program and less time to coordinate the personal projects each IBMYP student must complete. This reduction makes it more difficult for schools to reach the goals of the International Baccalaureate Organization.

This is the fourth consecutive budget cycle in which high school special programs staff were cut. The Visual Arts Center at Albert Einstein High School will lose 1.0 of 2.0 special program staff positions. In order to maintain a high level of service, the school will need to rearrange staff schedules and possibly double-up classes. Poolesville High School, which has an extremely complex schedule due to the many special programs located there, also will lose a position. The result will be larger class sizes and doubling up of some smaller, yet unique, classes. Wheaton High School will lose a key position supporting a partnership with University of Maryland, Baltimore County (UMBC), potentially jeopardizing this newly-developing program. Additional positions in special programs will be cut at the Thomas Edison High School of Technology, which will mean less released time for teachers.

### **Secondary School Counselors—\$673,636**

A reduction of 6.0 secondary school counselor positions will diminish services available to students in need of counseling services. A decrease in the number of school counselors will increase the ratio of students to school counselors. Currently, our goal for secondary schools is a ratio of 250:1. Even with current staffing, some schools have ratios that

exceed the Board's guidelines. With this reduction, more schools will exceed the 250:1 ratio. This will reduce the availability of vital emotional, social, behavioral, and academic support to students.

**Focus Teachers—\$579,096**

**Reading Initiative Teachers—\$514,752**

**Reading Teachers—\$452,935**

**Elementary School Paraeducators—\$1,007,829**

The reduction of these positions will have a significant impact on schools and students. The reductions include focus teachers (9.0 FTE positions, \$579,096), reading initiative teachers (8.0 FTE positions, \$514,742), reading teachers (5.0 FTE positions, \$452,935) and paraeducators (27.0 FTE positions, \$1,007,829). Reading initiative teachers provide support to first and second grade students for reading each day. They allow class size to be lowered so that there is more time for small groups of students to work with the teachers during these formative years. By cutting the number of reading initiative teachers allocated to schools, class sizes will increase and less time will be readily available for small groups and individual students.

Focus teachers also are allocated to schools to support students during the formative years. Focus teachers work in our neediest schools providing intensive support to small groups and individual students. These teachers work to ensure that all our students, even those in our neediest schools, are afforded the opportunity to achieve at the highest level. Decreasing the number of focus teachers will diminish support in those schools that need it the most. Students will have less access to the additional support they need to meet the rigorous county and state standards.

Paraeducators are allocated to all our schools to provide individualized support to students who demonstrate need. These educators work directly with small groups and individual students, providing support and guidance in the classroom. It is often the extra time provided by these staff members that makes the difference for our struggling and needy students. Not having these supports will mean these students will be left without the guidance that has made a difference to their ability to be successful in our schools. Reading teachers provide similar types of support to struggling students. Reducing the allocation for reading teachers will result in less support to these students.

**Staff Development Teachers—\$669,178**

The reduction of 10.4 staff development teacher (SDT) positions will mean that secondary school staff development teachers in non-middle school reform schools will teach one period. This means that SDTs will be not available to support professional development of teachers and teams at times during the day those teachers and teams are available. This lack of available support may erode the progress made in the last 10 years toward improving teacher practice and increasing student learning and achievement.

Much research has been done in recent years about the correlation between improved teacher practice and improved student learning and achievement. The non-teaching SDT for each school provides time for teachers to engage in job-embedded professional development. Building and maintaining teacher capacity is a continuous need due to new curriculum, system initiatives, and a constantly changing workforce. In addition, ever changing technology and the reduction of after-school and summer training expands the role SDTs will play in supporting teachers with instructional strategies and practices at the school level and means that their role will be even more crucial than it has been in the past.

#### **Reserve Classroom Teacher Positions—\$643,440**

Budget reductions for FY 2011 include a cut of 10.0 classroom teacher positions that have been held in reserve. Teacher positions are normally held in reserve and not allocated to schools as part of the initial allocations that go out to schools in the Spring. Reserve positions may be allocated to particular schools later, if warranted by factors such as increased enrollment at a school over the projection, or when classes in a grade level exceed the size guidelines. A cut of 10.0 reserve positions will reduce the flexibility that staff has to address enrollment and other instructional issues that may arise at schools and may result in oversized classes.

#### **Media Assistants—\$205,299**

Library media assistants are assigned to schools based on enrollment. For FY 2011, there is a reduction of 5.5 positions. Eleven elementary schools will be reduced by a .5 media assistant position. At a time when students are building important foundational skills for lifelong learning, this staffing model will limit student, teacher, and staff access to the library media program in these schools.

#### **Office of Special Education and Student Services Positions—\$1,338,280**

The FY 2011 budget includes a reduction of 5.0 speech pathologist positions, 4.0 occupational and physical therapist (OT/PT positions), 1.0 psychologist position, and 2.0 pupil personnel worker (PPW) positions. Over the past ten years, speech pathologist positions have been added to the budget to reduce caseloads. The reduction of 5.0 positions will reverse some of that progress. If the number of students exceeds current projections, then more expensive contract services may be required to meet student needs. The reduction of 4.0 OT/PT positions is a cut of positions that have been difficult to fill and have remained vacant through FY 2010. When positions are vacant, students receive therapy via contractual services and no impact to students is expected. A reduction of a 1.0 psychologist position and 2.0 PPW positions will partially reverse progress made over the past few years to reduce caseloads for these positions.



### **Maintenance Positions—\$342,240**

This reduction will eliminate 6.0 maintenance positions. This will reduce the level of maintenance and repair services, increasing the current backlog of emergency repair orders. In the last four years, the Division of Maintenance has lost 19 positions, contributing to delays in completing work despite significantly improved productivity. At the same time, square footage to be maintained has increased by 8 percent to 23 million square feet.

### **Middle School Reform—\$1,716,701**

There is a reduction of \$424,670 and 6.6 teacher leader positions that provide direct support to teachers in building their knowledge and pedagogical skills in teaching literacy across the curriculum and mathematics using strategies designed for the adolescent learner. These middle school reform positions support literacy, mathematics, professional development, and the Accelerated Enriched and Instruction responsibilities in Phase I and Phase II schools. The impact of eliminating these positions on the remaining instructional leaders could jeopardize the sustainability of the reform efforts.

This team of teacher leaders works together to address teacher expectations, among the main contributors to systemic educational disparities. They collaboratively work with staff on school plans that utilize data inquiry and allow them to develop a clear vision for organizational change that supports all students in their learning. A reduction in these supports adversely impacts the students who most need the support.

The elimination of \$1,292,031 in stipend funding for Middle School Reform cohort collaborative work will limit the time classroom teachers and paraeducators have to work together to design, implement, and evaluate effective instruction. Work after school, on weekends and other non-duty days, or hiring of substitutes to complete tasks, will be limited. This type of work is challenging to complete in a single class period. Cohort collaborative work has been greatly valued by instructional staff and provides cohorts the time to create rigorous lesson plans and assessments that are challenging and engaging to students; determine re-teaching strategies for students who did not master the objectives in cohorts; examine student work and analyze individual student, class, and course data to determine students' mastery, identify trends in performance, and inform instructional planning; and identify and integrate a number of strategies to support differentiation and equitable practices in order to meet the range of student learning needs.

### **Staff Development Substitutes—\$1,225,084**

Cutting all staff development substitutes from the budget will impact the progress underway in providing teachers with the appropriate job-embedded professional development that changes teacher practice for the better, positively impacting student learning and achievement. Without staff development substitutes, the progress made in recent years in forming professional learning communities will be impacted. Substitutes provide the time to develop teachers' skills to analyze student data and student work, to plan together for instruction and the implementation of the curriculum, and to discuss

their own beliefs and practices, especially as they apply to the achievement gap that still exists between White/Asian American and African American/Hispanic students.

Providing teachers with opportunities during the school day to learn and grow together improves instructional practices, which improves student achievement. Activities include mentoring, coaching, lesson-study, action research, peer observation, and examining student work. These professional development opportunities require the time afforded by staff development substitutes. Teachers draw from the professional knowledge that exists in their own school and among their colleagues and includes departmental, cross-departmental, grade-alike, and subject-alike work. During this time, teachers examine the instructional implications related to student performance, have discussions related to the examination of disaggregated student data, examine the implications of disaggregated student data for teachers and whole school staffs, and discuss teacher beliefs and practices that might impact the achievement gap between White/Asian American and African American/Hispanic students.

#### **Training Plan—\$1,028,295**

There is a reduction of \$1,028,295 in the staff development training plan, including changes to the professional development offerings that will occur during the summer and during the school year. Changes include:

- Cancellation of some summer training originally planned for new math content coaches and reading specialists, literacy coaches, as well as leadership teams in phase I and phase II Middle School Reform schools.
- Reductions in the amount budgeted for some professional development for which there will be fewer participants than were originally planned. For example, due to budget reductions, significantly fewer teachers will be hired this year than in prior years. As a result, there will be fewer teachers attending New Educator Orientation and less need for new teacher mentors.
- Reductions in funds to provide follow-up training for teachers during the school year. In prior years funds were budgeted for stipends and substitutes to enable teachers to attend follow-up training to summer sessions. For FY 2011 and future years, the Office of Curriculum and Instructional Programs will implement plans to provide follow-up support, including the use of on-line resources.
- Reduction in funds for the training of ten-month support professionals. Based on data from the past two years, it is projected that there will be sufficient funding to meet training needs.

#### **Other Post-employment Benefits (OPEB)—\$42,862,250**

MCPS will eliminate its planned contribution to the Retiree Health Trust Fund. MCPS has accepted the County Council plan to phase in pre-funding of retiree health benefits over an eight-year period as directed by the Government Accounting Standards Board (GASB). GASB Statement 45 requires a valuation of commitments to retiree health

benefits. The liability for these benefits to MCPS retirees and current employees on June 30, 2008, the date of the last actuarial valuation, was \$1.257 billion.

No contribution was made in FY 2010 due to the county revenue shortfalls. Failure to make the contribution each year is compounded as lost investment earnings over long periods that cannot be recouped. The increase in the net OPEB obligation in FY 2009 alone, when MCPS contributed \$18.1 million towards the liability, was \$62 million. This demonstrates the long-term effect of failing to make these important contributions. In FY 2009, the annual required contribution to fund the liability fully in 30 years was \$122.8 million. Each year in which the full contribution is not made increases the amount required and moves the fully funded state further into the future. This puts current retirees and active employees into the perilous position of having huge unfunded commitments. It also puts the burden of much higher future costs into uncertain future years.

According to the county's approved plan, in FY 2011 MCPS is to contribute \$42.9 million. The County Council decided that for fiscal reasons, no contributions can be made in FY 2011 for any county agency. MCPS will comply with this policy, but remains concerned that pre-funding must be resumed promptly in order to guarantee future health care benefits to retirees. The delay in contributions may undermine confidence that retirees have in our maintaining their health benefits.

In FY 2012, Montgomery County will have to consider resuming its eight-year phase-in plan for pre-funding retiree health benefits. For MCPS, the eight-year plan will require a contribution of approximately \$55 million in FY 2012. In addition, it will be necessary to make up for payments totaling \$73 million not made during FY 2010 and FY 2011. If the county decides for fiscal reasons that it is unable to resume or complete the funding plan, it will raise doubts among employees and creditors about the county's ability or willingness to meet this important obligation.

### **Inflation and 30 Percent Cut for Textbooks and Instructional Materials—\$9,449,355**

Montgomery County Public Schools' funds are budgeted each year to cover the purchase of textbooks, materials, media, and other resources needed to effectively implement the curriculum in schools. Textbook funds are used to purchase new textbooks when a revised curriculum is implemented, provide replacement textbooks when others are lost or damaged, and supply textbooks needed when enrollment in courses increases. Textbook funds also are used to purchase textbook resources (accompanying workbooks and software) used by teachers and students. Media funds are used to purchase subscriptions for online media resources, critical collection media that are identified as needed in each media center, replacement media for lost or damaged resources, and additional media resource needed to keep media centers current. Materials funds are used to purchase the materials needed to implement the curriculum. These include paper, pencils, science kit replacements, materials for science labs, manipulatives for math classes, maps for social studies, supplies for art classes, etc. Any item other than textbooks needed for implementation of the curriculum with an individual cost of less

than \$1,000 is classified as a material. There is a reduction of \$9.4 million in textbooks and instructional materials for FY 2011, including \$1.5 million that was added in FY 2011 to cover projected increases for inflation.

#### **Bus Replacement—\$250,000**

MCPS has a multiyear capital replacement program that evenly distributes bus replacement costs over several years to minimize the fiscal impact of buying a large number of new buses in a single year. Maryland law prohibits the use of school buses beyond 12 years. This reduction modifies the multiyear plan by purchasing only 96 replacement buses instead of the planned 118 buses, and it would require waivers on the use of 22 buses for an extra year. The use of older buses will increase maintenance costs by 300 percent compared with a new bus.

#### **Special Education Non-Public Placement Tuition—\$3,836,534**

This reduction in the budget for tuition for special education students whose Individualized Education Program requires nonpublic placement is based on the number of special education students requiring nonpublic placement and legislative action to freeze tuition reimbursement rates. Although the number of students in nonpublic placement tends to fluctuate, it is reasonable to expect the number of students served in nonpublic placement in FY 2011 to be similar to this year. If the number of students exceeds current projections or private schools identify alternate cost increases, the projected savings may not be realized and this account could face a deficit.

#### **High School Plus—\$350,000**

In recognizing the existing achievement gap and working toward reducing the racial and ethnic disparities in student academic success, MCPS implemented High School Plus, with the objective of reaching those students who have not attained the level of achievement necessary to prepare them for the rigors of our technological, information-based economy and the demand for a highly educated workforce. High School Plus was designed to provide a credit-bearing opportunity for students who had failed courses required for graduation, including courses related to the High School Assessments (HSAs). This program is the only program available to students to recover lost credit due to failure or attendance issues during the regular school year. Unlike the summer program, which charges \$310 for a class, High School Plus is offered free of charge to students, providing greater access and opportunity for students that are financially disadvantaged to complete courses required for graduation.

The reduction of staffing and instructional materials for the High School Plus Program is based on current spending patterns. However, if the need increases, this program could experience a deficit in FY 2011.

**Substitutes—\$100,000**

Substitute teachers provide essential classroom coverage for absent teachers. A reduction of \$100,000 can be made in this account based on favorable spending patterns during FY 2010. However, if the need for substitutes increases above available funding levels, this account may experience a deficit in FY 2011.

**Travel Out—\$100,000**

Travel out accounts make possible travel to professional conferences and meeting to increase the capacity of professional and administrative staff to deliver up-to-date instructional practices to staff and students. This reduction of \$100,000 eliminates contract-related travel for administrators. This account is eliminated as part of an agreement with the Montgomery County Association of Administrators and Principals (MCAAP) to eliminate this negotiated item from the FY 2011 operating budget. Over time, this lack of opportunity may diminish the quality of instruction.

**Local Travel—\$156,000**

Local travel accounts provide essential support for staff that must travel from school to school to provide instruction or fulfill other assignments. It is expected that savings can be made in FY 2011 because the current rate mandated by the Internal Revenue Service has been reduced from 55.5 cents per mile to 50.5 cents per mile. However, if an increase in the price of gasoline results in an increase in IRS rates, this account may experience a deficit in FY 2011.

**Bus Fuel—\$400,000**

This reduction will eliminate the substitution of more expensive B5 biodiesel fuel for ultra low sulfur diesel fuel (ULSD). The projected price for biodiesel fuel is \$0.075 more expensive per gallon than ULSD diesel fuel. Eliminating biodiesel fuel would set back efforts to use biodiesel fuel in County vehicles.

**Students Engaged in Pathways to Achievement—\$90,784**

Based on a 2006 report by the Montgomery County Latino Coalition, the Board of Education created the Students Engaged in Pathways to Achievement (SEPA) program. The purpose of this program is to provide older Spanish-speaking students with limited formal education entry-level job skills and language acquisition to enable them to become productive members of the community. This reduction eliminates a 1.0 English for Speakers of Other Languages (ESOL) teacher position that currently supports students' English language acquisition. The students will receive the needed language acquisition support from ESOL teachers in their home schools.

### **Reductions in Grant Programs—\$484,635**

The Board's FY 2011 budget includes \$3,564,888 for the Title III Limited English Proficiency grant. The current estimated allocation from the Maryland State Department of Education (MSDE) is \$3,388,305, a reduction of \$176,583. As a result, there is a reduction of 1.5 parent community coordinator positions and funds for instructional materials. Currently, 14.8 parent community coordinator positions are budgeted for the ESOL program. A reduction of 1.5 positions will reduce support to school staff in meeting the needs of ESOL students. There will be less support provided for translation services and coordination with service providers and agencies on behalf of parents to assure that students and families make optimal use of available resources.

The Board's FY 2011 budget includes \$18,435,970 for the Title I, Part A grant program. The current estimated allocation from MSDE is \$17,776,299, a reduction of \$656,671. Of this amount, \$287,189 will be reduced as a result of the systemwide reduction for continuing salary costs. The remaining cut of \$372,482 will result in a reduction of 2.0 instructional specialist positions, temporary part-time funds, and employee benefits. Currently, there are 8.0 instructional specialist positions. One position is assigned to support private school students, homeless families, and Title I-eligible students in alternative programs. Seven positions are each assigned a caseload of four schools. A cut of 2.0 specialists will increase the caseload of the remaining five positions by two schools each. There is an increase of \$66,235 in additional funding for the Title I ARRA grant. There is also a reduction of \$1,805 in the Federal Stabilization (ARRA) grant.

The MSDE estimates are still considered preliminary. If funds are added as part of MSDE's final allocation, these reductions will be wholly or partially restored.

### **Instructional Television Special Revenue Fund—\$91,000**

The County Council reduced \$91,000 for the Instructional Television Special Revenue Fund as part of the county's Cable Television Plan. This reduction will impact instructional programming by reducing the amount needed to purchase lease rights to curriculum-approved programs for classroom use.

### **Office Supplies—\$94,879**

Funds for office supplies have been reduced by 20 percent. All offices will be impacted by this reduction and will need to implement strategies to improve conservation and sharing of supplies.

### **Furniture and Equipment—\$878,650**

Furniture and equipment funds in the K-12 budget are used to purchase furniture for classroom and equipment required to implement the curriculum. Furniture purchases include replacement furniture for broken furniture as well as furniture needed to address increases in enrollment or changes in program that result in different furniture needs

(classroom changing from desks to tables and chairs). The equipment purchases include science equipment, musical instruments, physical education equipment, technology education equipment, art equipment, as well as general classroom equipment. Examples of equipment purchases include microscopes, kilns, pianos, weight equipment, cameras, and projectors.

Each year equipment needs are assessed and prioritized. Since the amount budgeted for equipment is already small, only the highest priority items are scheduled for purchase. A complete cut of the \$562,370 budgeted will mean that new and replacement equipment will not be available.

There is a reduction of \$316,280 in furniture and equipment accounts throughout other MCPS offices. This cut will have an impact on office operations if current equipment breaks down and cannot be replaced.

### **Elementary Class I Stipends and Activity Buses—\$673,845**

After-school activities are run at most elementary schools. The cost of elementary school activities programs includes the cost of sponsor stipends and the cost of running activity buses.

The elementary extracurricular activities program consists mostly of clubs. These clubs include homework clubs, chess clubs, science clubs, and fitness clubs. Schools determine which club or clubs to run. In addition, some Parent Teacher Associations (PTAs) sponsor after-school programs such as Foreign Language in the Elementary Schools and Hands-On Science. Without the allocations for activity buses and sponsor stipends, schools will not be able to offer extracurricular programs. The only activities available will be Chorus, Student Government, and Safety Patrol.

Clerk's Note: Correction on page 5 #8 to reflect "FY10"

Resolution No.: 16-1374  
Introduced: May 27, 2010  
Adopted: May 27, 2010

**COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND**

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By: County Council

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**SUBJECT:** Approval of and Appropriation for the FY11 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 FY11 Operating Budget for the Montgomery County Public School (MCPS) system as shown below.
2. The Executive sent to the Council his recommendations regarding this budget.
3. As required by Section 304 of the County Charter, the Council held public hearings on the Operating Budget and the Executive's recommendations on April 5, 6, 7, and 8, 2010.
4. The appropriation in this resolution is based on the following projected revenues for FY11:

State:	\$488,622,834
Federal:	\$119,047,528
Other:	\$ 15,011,659
Enterprise:	\$ 56,120,675
5. This appropriation requires a local contribution of \$1,415,085,344 to Montgomery County Public Schools.
6. This resolution reappropriates \$10,300,000 of projected FY10 MCPS Current Fund balance. As a result of agreement with the County Executive and the Board of Education, other MCPS FY10 savings totaling \$21,700,000 will not be reappropriated to MCPS in FY11. Of this total, \$19,700,000 adds to available County Government General Fund undesignated reserves, and MCPS will use \$2,000,000 to pay for higher FY11 Fuel Energy Tax payments.



7. Federal grant revenue totaling \$31,261,214 to be received in FY11 through the State from the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act is unrestricted in use but is considered as restricted revenue in this appropriation as required by the United States Department of Education for the purpose of financial reporting.
8. The Superintendent submitted to the Council proposed reductions by State category to meet the approved expenditure level as reflected in this appropriation.

**Action**

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

1. The Council approves the FY11 Operating Budget for the Montgomery County Public School system and appropriates the funds as shown below.

## FY 2011 OPERATING BUDGET FOR MONTGOMERY COUNTY PUBLIC SCHOOLS

The Council approves and appropriates the following amounts:

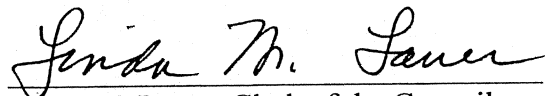
I. Current Fund Category	BOE Request March, 2010	Council (Reduction)/ Addition	Council Approved Budget
1 Administration	41,941,991	(2,790,846)	39,151,145
2 Mid-level Administration	141,874,583	(3,070,468)	138,804,115
3 Instructional Salaries	871,191,332	(36,226,208)	834,965,124
4 Textbooks and Instructional Supplies	34,041,281	(9,139,326)	24,901,955
5 Other Instructional Costs	15,098,889	(725,298)	14,373,591
6 Special Education	291,393,563	(12,227,925)	279,165,638
7 Student Personnel Services	11,306,567	(105,233)	11,201,334
8 Health Services	44,590		44,590
9 Student Transportation	96,187,296	(2,241,237)	93,946,059
10 Operation of Plant and Equipment	115,877,577	(877,050)	115,000,527
11 Maintenance of Plant	33,905,007	(889,040)	33,015,967
12 Fixed Charges	553,555,446	(90,266,621)	463,288,825
14 Community Services	208,495		208,495
<b>Subtotal, including specific grants</b>	<b>2,206,626,617</b>	<b>(158,559,252)</b>	<b>2,048,067,365</b>
Less Specific grants	128,379,488	(154,869)	128,224,619
<b>Subtotal, Spending Affordability</b>	<b>2,078,247,129</b>	<b>(158,404,383)</b>	<b>1,919,842,746</b>
 <b>II. Enterprise Funds</b>			
37 Instructional Television Fund	1,619,507	(128,997)	1,490,510
51 Real Estate Management Fund	3,074,719	(3,624)	3,071,095
61 Food and Nutrition Services Fund	47,363,001	(322,747)	47,040,254
71 Field Trip Fund	2,369,952	(15,236)	2,354,716
81 Entrepreneurial Fund	2,232,614	(68,514)	2,164,100
<b>Subtotal, Enterprise Funds</b>	<b>56,659,793</b>	<b>(539,118)</b>	<b>56,120,675</b>
 <b>Total Budget for MCPS</b>	 <b>2,263,286,410</b>	 <b>(159,098,370)</b>	 <b>2,104,188,040</b>

2. This resolution appropriates \$9,422,091 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 FY11. 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 FY11 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 2010; (3) the program was included in the FY11 budget; (4) the program was funded by the Council in a supplemental or special appropriation in FY11. 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.

Corrected Page

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 FY11. Unencumbered appropriations lapse at the end of FY10 except as reappropriated elsewhere in this resolution.

This is a correct copy of Council action.

  
Linda M. Lauer, Clerk of the Council

**Chapter 1**  
**K-12 Instruction**

	Page
<b>Elementary Schools.....</b>	1-3
<b>Middle Schools.....</b>	1-9
<b>High Schools.....</b>	1-13
<b>Office of School Performance.....</b>	1-18
Division of Title I Programs .....	1-21

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

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
<b>POSITIONS</b>						
Administrative	509,000	508,000	508,000	508,000	506,000	(2,000)
Business/Operations Admin.	26,000	26,000	26,000	26,000	26,000	
Professional	8,747,800	8,868,300	8,868,300	9,001,500	8,660,100	(208,200)
Supporting Services	2,049,570	2,049,845	2,049,845	2,054,620	2,025,380	(24,465)
<b>TOTAL POSITIONS</b>	<b>11,332,370</b>	<b>11,452,145</b>	<b>11,452,145</b>	<b>11,590,120</b>	<b>11,217,480</b>	<b>(234,665)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$62,637,303	\$63,031,691	\$63,031,691	\$63,515,814	\$62,759,870	(\$271,821)
Business/Operations Admin.	2,601,495	2,447,930	2,447,930	2,354,638	2,447,930	
Professional	661,107,726	677,703,725	677,534,735	690,793,577	665,522,014	(12,012,721)
Supporting Services	84,549,181	84,798,311	84,798,311	86,914,239	84,317,895	(480,416)
<b>TOTAL POSITION DOLLARS</b>	<b>810,895,705</b>	<b>827,981,657</b>	<b>827,812,667</b>	<b>843,578,268</b>	<b>815,047,709</b>	<b>(12,764,958)</b>
<b>OTHER SALARIES</b>						
Administrative	737,402	497,576	497,576	497,576	497,576	
Professional	39,912,236	44,018,722	44,018,722	45,042,138	42,709,817	(1,308,905)
Supporting Services	1,259,254	2,573,551	2,573,551	2,708,539	2,086,096	(487,455)
<b>TOTAL OTHER SALARIES</b>	<b>41,908,892</b>	<b>47,089,849</b>	<b>47,089,849</b>	<b>48,248,253</b>	<b>45,293,489</b>	<b>(1,796,360)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>852,804,597</b>	<b>875,071,506</b>	<b>874,902,516</b>	<b>891,826,521</b>	<b>860,341,198</b>	<b>(14,561,318)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>3,072,942</b>	<b>63,515,814</b>	<b>1,658,582</b>	<b>1,496,106</b>	<b>1,840,614</b>	<b>182,032</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>23,868,140</b>	<b>26,739,697</b>	<b>26,739,697</b>	<b>28,762,429</b>	<b>20,294,520</b>	<b>(6,445,177)</b>
<b>04 OTHER</b>						
Staff Dev & Travel	949,129	1,092,784	1,092,784	1,227,494	1,080,259	(12,525)
Insur & Fixed Charges	5,236,936	6,623,572	7,722,802	7,141,424	6,407,516	(1,315,286)
Utilities						
Grants & Other	3,790,970	4,457,873	4,457,873	4,575,417	4,008,045	(449,828)
<b>TOTAL OTHER</b>	<b>9,977,035</b>	<b>12,174,229</b>	<b>13,273,459</b>	<b>12,944,335</b>	<b>11,495,820</b>	<b>(1,777,639)</b>
<b>05 EQUIPMENT</b>	<b>1,244,541</b>	<b>1,209,968</b>	<b>1,209,968</b>	<b>1,258,978</b>	<b>251,228</b>	<b>(958,740)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$890,967,255</b>	<b>\$916,853,982</b>	<b>\$917,784,222</b>	<b>\$936,288,369</b>	<b>\$894,223,380</b>	<b>(\$23,560,842)</b>

# Elementary Schools

<b>Principal (O)</b>	<b>131.0</b>
<b>Assistant Principal (N)</b>	<b>111.0</b>
<b>IT Systems Specialist (18-25)</b>	<b>35.0</b>
<b>School Administrative Secretary (16)</b>	<b>131.0</b>
<b>School Secretary I (12)</b>	<b>133.5</b>

Guidance and Counseling	
Counselor (B-D)	133.0

Instructional Media Center	
Media Specialist (B-D)	131.0
Media Assistant (12)	93.5

Other Support Services	
Building Services (6-13)	563.5*
Food Services (3-14)	159.36*

Preschool Through Grade 6	
<b>Teachers</b>	
Reading/Title I (B-D)	2.0*
Head Start/Pre-K (A-D)	71.10*
Head Start/Title I	8.4*
Kindergarten (A-D)	543.4
1-6 (A-D)	2,372.8
Focus/Other (A-D)	38.1
Focus/Title I (A-D)	156.1*
<b>Support Services</b>	
Title I Parent/ Comm. Coordinator (17)	9.925*
Instructional Data Assistant (16)	103.525
Paraeducator, K-6 (11-12)	161.25
Paraeducator, Head Start/Pre-K (11-12)	58.875*
Paraeducator, Head Start/Title I	5.775*
Paraeducator, Focus/Title I (11-12)	31.875*
Paraeducator, Focus/Other (11-12)	55.5

Special Services	
<b>Teachers</b>	
Reading (B-D)	120.5
Staff Development (A-D)	131.0
Special Programs (A-D)	14.8
Academic Intervention (A-D)	46.4
Physical Education (A-D)	139.9
Art (A-D)	139.9
Music, General (A-D)	140.6
Music, Instrumental (A-D)	37.2
ESOL (A-D)	320.140*
Reading Recovery (A-D)	15.0*
Reading Initiative (A-D)	67.7
ESOL, Special Services (A-D)	1.0**
<b>Support Services</b>	
Parent/Community Coordinator (17)	2.2
Paraeducator, Special Programs (11-12)	27.5
Paraeducator, ESOL (11-12)	4.5*
Lunch Hour Aide, Permanent (7)	173.25

Special Education
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Chapter 1 - 3

F.T.E. Positions 5,214.525

(\*In addition, chart includes 1,407.55 positions from Focus/ Title I, Head Start/Prekindergarten, Early Intervening Services, ESOL, School/Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

\*\*Positions serve students at various levels in special schools.

**Selected Program Support Information—FY 2011**

<b>Student Enrollment</b>	<b>Actual FY 2010</b>	<b>Projected FY 2010</b>	<b>Projected FY 2011</b>	<b>Comments</b>
Kindergarten	10,605	10,352	10,575	FY 2011 change— 223
Grades 1–5	<u>51,399</u>	<u>50,691</u>	<u>53,006</u>	FY 2011 change— <u>2,315</u>
<b>Subtotal</b>	<b>62,004</b>	<b>61,043</b>	<b>63,581</b>	<b>FY 2011 change— 2,538</b>
Head Start*	618	618	618	
Prekindergarten*	1,973	1,905	2,025	FY 2011 change— 120
Special Education Pre-K*	<u>825</u>	<u>1,119</u>	<u>1,230</u>	FY 2011 change— <u>111</u>
<b>Total Elementary Schools</b>	<b>65,420</b>	<b>64,685</b>	<b>67,454</b>	<b>FY 2011 change— 231</b>

**Average Class Size**

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

	<b>Actual FY 2010</b>	<b>Projected FY 2010</b>	<b>Projected FY 2011</b>	<b>Comments</b>
Kindergarten	18.7	18.1	19.2	Focus at 18:1, non-focus at 26:1
Grades 1–6	21.3	21.0	22.2	Grades 1–3, 27; Grades 4–5, 29

<b>Student/Teacher Ratio</b>	<b>Actual FY 2010</b>	<b>Projected FY 2010</b>	<b>Projected FY 2011</b>	<b>Comments</b>
Physical Education, Art	469:1	464:1	479:1	
General Music	467:1	461:1	478:1	

<b>Additional Support</b>	<b>Budgeted FY 2010</b>	<b>Projected FY 2011</b>	<b>Comments</b>
Maximum Class Size Guidelines**	152.9	93.2	
Class Size Maintenance**	170.4	108.5	Changes are a result of included special education students and an increase of class size by 1.

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

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



# Elementary Schools - 121/126/799/998

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	5,213.600	5,310.650	5,273.950	5,425.785	<b>5,214.525</b>	(59,425)
Position Salaries	\$361,622,765	\$371,008,614	\$367,935,994	\$381,465,512	<b>\$366,520,229</b>	\$(1,415,765)
<b>Other Salaries</b>						
Supplemental Summer Employment		303,977	303,977	303,657		(303,977)
Professional Substitutes		8,349,318	8,309,318	8,481,141	<b>7,863,615</b>	(445,703)
Stipends		1,035,508	1,035,508	1,035,828	<b>1,486,892</b>	451,384
Professional Part Time		34,589	34,589	34,589	<b>51,266</b>	16,677
Supporting Services Part Time		1,069,567	1,069,567	1,069,567	<b>769,567</b>	(300,000)
Other		8,298,194	8,298,194	8,298,194	<b>8,600,895</b>	302,701
Subtotal Other Salaries	18,117,959	19,091,153	19,051,153	19,222,976	<b>18,772,235</b>	(278,918)
<b>Total Salaries &amp; Wages</b>	<b>379,740,724</b>	<b>390,099,767</b>	<b>386,987,147</b>	<b>400,688,488</b>	<b>385,292,464</b>	(1,694,683)
<b>02 Contractual Services</b>						
Consultants		134,602	134,602	134,602	<b>368,510</b>	233,908
Other Contractual		200,181	200,181	200,181	<b>200,181</b>	
<b>Total Contractual Services</b>	<b>781,639</b>	<b>334,783</b>	<b>334,783</b>	<b>334,783</b>	<b>568,691</b>	233,908
<b>03 Supplies &amp; Materials</b>						
Textbooks		3,690,130	2,966,692	3,619,707	<b>2,597,117</b>	(369,575)
Media		1,603,525	1,503,525	1,662,695	<b>1,162,994</b>	(340,531)
Instructional Supplies & Materials		5,510,206	5,590,047	5,914,840	<b>4,418,340</b>	(1,171,707)
Office						
Other Supplies & Materials		249,896	249,896	249,896	<b>194,747</b>	(55,149)
<b>Total Supplies &amp; Materials</b>	<b>11,331,664</b>	<b>11,053,757</b>	<b>10,310,160</b>	<b>11,447,138</b>	<b>8,373,198</b>	(1,936,962)
<b>04 Other</b>						
Local Travel		240,803	220,803	220,803	<b>185,684</b>	(35,119)
Staff Development		26,152	26,152	76,256	<b>50,104</b>	23,952
Insurance & Employee Benefits						
Utilities						
Miscellaneous		584,749	584,749	634,749	<b>168,329</b>	(416,420)
<b>Total Other</b>	<b>520,664</b>	<b>851,704</b>	<b>831,704</b>	<b>931,808</b>	<b>404,117</b>	(427,587)
<b>05 Equipment</b>						
Leased Equipment		617,228	617,228	617,228	<b>246,228</b>	(371,000)
Other Equipment		316,323	316,323	316,323		(316,323)
<b>Total Equipment</b>	<b>1,085,823</b>	<b>933,551</b>	<b>933,551</b>	<b>933,551</b>	<b>246,228</b>	(687,323)
<b>Grand Total</b>	<b>\$393,460,514</b>	<b>\$403,273,562</b>	<b>\$399,397,345</b>	<b>\$414,335,768</b>	<b>\$394,884,698</b>	\$(4,512,647)

# Elementary Schools - 121/126/998

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
2	O Principal		131.000	131.000	131.000	131.000	<b>131.000</b>	
2	N Assistant Principal		110.000	111.000	111.000	111.000	<b>111.000</b>	
3	BD Teacher, Reading	X	130.000	125.500	125.500	125.500	<b>120.500</b>	(5.000)
3	BD Counselor, Elementary	X	130.000	131.000	131.000	133.000	<b>133.000</b>	2.000
3	BD Media Specialist	X	130.000	131.000	131.000	131.000	<b>131.000</b>	
3	AD Teacher	X	2,277.600	2,381.400	2,381.400	2,483.900	<b>2,372.800</b>	(8.600)
3	AD Teacher, Academic Intervention	X	75.200	65.400	65.400	65.400	<b>46.400</b>	(19.000)
3	AD Teacher, Staff Development	X	130.000	131.000	131.000	131.000	<b>131.000</b>	
3	AD Teacher, Reading Recovery	X	15.000	15.000	15.000	15.000		(15.000)
3	AD Teacher, Reading Initiative	X	74.500	75.700	75.700	75.700	<b>67.700</b>	(8.000)
3	AD Teacher, Special Programs	X	18.500	14.800	14.800	14.800	<b>14.800</b>	
3	AD Teacher, Focus	X	56.500	47.100	47.100	47.100	<b>38.100</b>	(9.000)
3	AD Teacher, Kindergarten	X	555.000	551.300	514.600	543.060	<b>543.400</b>	28.800
3	AD Teacher, Physical Education	X	134.300	139.200	139.200	143.900	<b>139.900</b>	.700
3	AD Teacher, Art	X	134.300	139.200	139.200	143.900	<b>139.900</b>	.700
3	AD Teacher, General Music	X	134.300	139.900	139.900	144.600	<b>140.600</b>	.700
3	AD Teacher, Instrumental Music	X	37.200	37.200	37.200	37.200	<b>37.200</b>	
3	25 IT Systems Specialist		35.000	35.000	35.000	35.000	<b>35.000</b>	
3	17 Parent Comm Coordinator	X	2.200	2.200	2.200	2.200	<b>2.200</b>	
2	16 School Admin Secretary		131.000	131.000	131.000	131.000	<b>131.000</b>	
3	16 Instructional Data Assistant	X	102.650		103.525	103.525	<b>103.525</b>	
2	12 School Secretary I	X	132.500	133.500	133.500	133.500	<b>133.500</b>	
3	12 Paraeducator	X	271.250	271.250	271.250	271.250	<b>244.250</b>	(27.000)
3	12 Media Assistant	X	101.500	99.000	99.000	99.000	<b>93.500</b>	(5.500)
3	7 Lunch Hour Aide - Permanent	X	164.100	168.475	168.475	173.250	<b>173.250</b>	4.775
	<b>Total Positions</b>		<b>5,213.600</b>	<b>5,207.125</b>	<b>5,273.950</b>	<b>5,425.785</b>	<b>5,214.525</b>	<b>(59.425)</b>

## Early Intervening Services - 963

Dr. Frieda Lacey, Deputy Superintendent of Schools

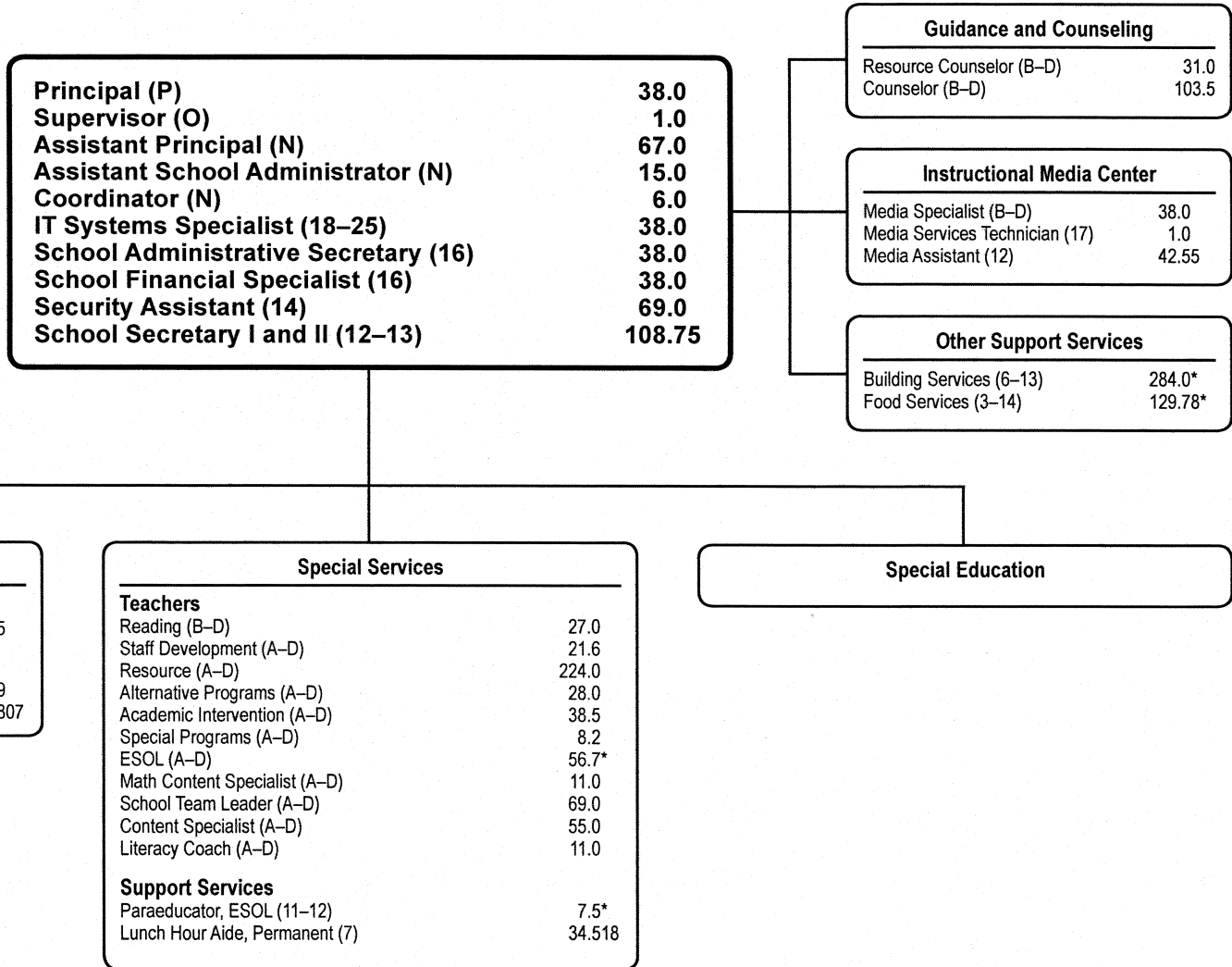
Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)			36.700	30.340	15.000	(21.700)
Position Salaries			\$3,042,198	\$3,092,344	\$1,288,650	\$(1,753,548)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>			3,042,198	3,092,344	1,288,650	(1,753,548)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks			123,438	123,438		(123,438)
Media						
Instructional Supplies & Materials			120,159	120,159		(120,159)
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>			243,597	243,597		(243,597)
<b>04 Other</b>						
Local Travel						
Staff Development						
Insurance & Employee Benefits			1,154,657	1,154,657	520,501	(634,156)
Utilities						
Miscellaneous						
<b>Total Other</b>			1,154,657	1,154,657	520,501	(634,156)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>			<u>\$4,440,452</u>	<u>\$4,490,598</u>	<u>\$1,809,151</u>	<u>\$(2,631,301)</u>

## Early Intervening Services - 963

Dr. Frieda Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
3	AD Teacher, Reading Recovery	X					<b>15.000</b>	15.000
3	AD Teacher, Kindergarten	X			36.700	30.340		(36.700)
	<b>Total Positions</b>				<b>36.700</b>	<b>30.340</b>	<b>15.000</b>	<b>(21.700)</b>

# Middle Schools



Chapter 1 - 9

F.T.E. Positions 2,451.825

(\*In addition, this chart includes 477.980 positions from ESOL, School/Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

**Selected Program Support Information—FY 2011**

<b>Student Enrollment</b>	<b>Actual FY 2010</b>	<b>Projected FY 2010</b>	<b>Projected FY 2011</b>	<b>Comments</b>
Grade 6–8	30,890	30,155	30,532	FY 2011 change—377

<b>Average Class Size</b> <i>Average class sizes are used to meet the Board's maximum class size guidelines</i>	<b>Actual FY 2010</b>	<b>Projected FY 2010</b>	<b>Projected FY 2011</b>	<b>Comments</b>
	24.5	24.0	25.0	

<b>Average Student/ Counselor Ratio</b>	<b>Actual FY 2010</b>	<b>Projected FY 2010</b>	<b>Projected FY 2011</b>	<b>Comments</b>
Middle School	217:1	212:1	226:1	The goal is for all schools to have a ratio of 250:1.

<b>Additional Support</b>	<b>Budgeted FY 2010</b>	<b>Projected FY 2011</b>	<b>Comments</b>
Released time for Acceleration and Enriched Instruction Teachers at non-middle school reform	10.8	10.8	Provides 0.4 positions per school Non-middle school reform school
Math Support Teachers**	38.0	38.0	

<b>Special Programs</b>	<b>Budgeted FY 2010</b>	<b>Projected FY 2011</b>	<b>Comments</b>
Special Programs Teacher	9.2	8.2	

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

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

# Middle Schools - 131/136

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	2,518.300	2,505.825	2,505.825	2,523.825	<b>2,451.825</b>	(54.000)
Position Salaries	\$188,852,463	\$189,416,172	\$189,416,172	\$191,381,849	<b>\$186,498,995</b>	\$(2,917,177)
<b>Other Salaries</b>						
Supplemental Summer Employment		206,866	206,866	206,866		(206,866)
Professional Substitutes		3,585,595	3,735,595	3,775,126	<b>3,472,534</b>	(263,061)
Stipends		1,564,929	1,564,929	1,564,929	<b>1,491,708</b>	(73,221)
Professional Part Time		2,455,777	2,455,777	2,474,306	<b>1,279,115</b>	(1,176,662)
Supporting Services Part Time		197,701	216,701	193,099	<b>143,950</b>	(72,751)
Other		808,548	808,548	808,548	<b>1,015,414</b>	206,866
Subtotal Other Salaries	7,747,779	8,819,416	8,988,416	9,022,874	<b>7,402,721</b>	(1,585,695)
<b>Total Salaries &amp; Wages</b>	<b>196,600,242</b>	<b>198,235,588</b>	<b>198,404,588</b>	<b>200,404,723</b>	<b>193,901,716</b>	<b>(4,502,872)</b>
<b>02 Contractual Services</b>						
Consultants		41,459	41,459	41,459	<b>38,209</b>	(3,250)
Other Contractual		389,732	389,732	281,482	<b>320,732</b>	(69,000)
<b>Total Contractual Services</b>	<b>824,196</b>	<b>431,191</b>	<b>431,191</b>	<b>322,941</b>	<b>358,941</b>	<b>(72,250)</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks		1,908,325	1,708,325	1,836,904	<b>1,247,975</b>	(460,350)
Media		849,966	799,966	851,961	<b>585,641</b>	(214,325)
Instructional Supplies & Materials		3,259,194	3,359,194	3,563,633	<b>2,517,927</b>	(841,267)
Office						
Other Supplies & Materials		169,032	169,032	168,533	<b>148,986</b>	(20,046)
<b>Total Supplies &amp; Materials</b>	<b>4,736,485</b>	<b>6,186,517</b>	<b>6,036,517</b>	<b>6,421,031</b>	<b>4,500,529</b>	<b>(1,535,988)</b>
<b>04 Other</b>						
Local Travel		114,423	134,423	134,423	<b>95,846</b>	(38,577)
Staff Development				26,294	<b>26,294</b>	26,294
Insurance & Employee Benefits						
Utilities						
Miscellaneous		1,028,701	1,028,701	1,028,701	<b>997,749</b>	(30,952)
<b>Total Other</b>	<b>1,043,553</b>	<b>1,143,124</b>	<b>1,163,124</b>	<b>1,189,418</b>	<b>1,119,889</b>	<b>(43,235)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		119,004	119,004	119,004		(119,004)
<b>Total Equipment</b>	<b>122,093</b>	<b>119,004</b>	<b>119,004</b>	<b>119,004</b>		<b>(119,004)</b>
<b>Grand Total</b>	<b>\$203,326,569</b>	<b>\$206,115,424</b>	<b>\$206,154,424</b>	<b>\$208,457,117</b>	<b>\$199,881,075</b>	<b>\$(6,273,349)</b>

# Middle Schools - 131/136

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
2	P Principal		38.000	38.000	38.000	38.000	38.000	
2	O Supervisor		2.000	1.000	1.000	1.000	1.000	
2	N Coordinator		6.000	6.000	6.000	6.000	6.000	
2	N Assistant Principal		68.000	68.000	68.000	67.000	67.000	(1.000)
2	N Asst Sch Administrator (11 mo)		15.000					
2	N Asst Sch Administrator (11 mo)			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	112.500	111.500	111.500	109.500	103.500	(8.000)
3	BD Media Specialist	X	38.000	38.000	38.000	38.000	38.000	
3	BD Counselor, Resource	X	31.000	31.000	31.000	31.000	31.000	
3	AD Teacher	X	1,256.900	1,271.100	1,271.100	1,292.100	1,234.500	(36.600)
3	AD Teacher, Academic Intervention		41.500	40.500	40.500	40.500	38.500	(2.000)
3	AD Teacher, Staff Development	X	38.000	27.000	27.000	27.000	21.600	(5.400)
3	AD Math Content Specialist	X	11.000	11.000	11.000	11.000	11.000	
3	AD Teacher, Alternative Programs	X	38.000	28.000	28.000	28.000	28.000	
3	AD Literacy Coach	X	11.000	11.000	11.000	11.000	11.000	
3	AD Teacher, Special Programs	X	8.300	9.200	9.200	9.200	8.200	(1.000)
3	AD Middle School Team Ldr	X	69.000	69.000	69.000	69.000	69.000	
3	AD Content Specialist	X	55.000	55.000	55.000	55.000	55.000	
3	AD Teacher, Resource	X	224.000	224.000	224.000	224.000	224.000	
3	25 IT Systems Specialist		38.000	38.000	38.000	38.000	38.000	
3	17 Media Services Technician		1.000	1.000	1.000	1.000	1.000	
2	16 School Financial Specialist		38.000	38.000	38.000	38.000	38.000	
2	16 School Admin Secretary		38.000	38.000	38.000	38.000	38.000	
3	16 Instructional Data Assistant	X	34.900		34.900	34.900	34.900	
2	14 Security Assistant	X	69.000	69.000	69.000	69.000	69.000	
2	13 School Secretary II	X	21.500	21.500	21.500	21.500	21.500	
2	13 School Secretary II		41.000	41.000	41.000	41.000	41.000	
2	12 School Secretary I	X	46.250	46.250	46.250	46.250	46.250	
3	12 Paraeducator	X	19.807	19.807	19.807	19.807	19.807	
3	12 Media Assistant	X	42.050	42.550	42.550	42.550	42.550	
3	8 Teacher Assistant	X	4.075					
3	7 Lunch Hour Aide - Permanent	X	34.518	34.518	34.518	34.518	34.518	
	<b>Total Positions</b>		<b>2,518.300</b>	<b>2,470.925</b>	<b>2,505.825</b>	<b>2,523.825</b>	<b>2,451.825</b>	<b>(54.000)</b>



# High Schools

<b>Principal (Q)</b>	<b>25.0</b>
<b>Principal, Edison High School of Technology (P)</b>	<b>1.0</b>
<b>Coordinator (N)</b>	<b>3.0</b>
<b>Assistant Principal (N)</b>	<b>70.0</b>
<b>Assistant Principal, Edison High School of Technology (N)</b>	<b>1.0</b>
<b>Assistant School Administrator (N)</b>	<b>17.0</b>
<b>School Business Manager (H)</b>	<b>26.0</b>
<b>IT Systems Specialist (18-25)</b>	<b>27.0</b>
<b>School Administrative Secretary (16)</b>	<b>26.0</b>
<b>Security Team Leader (16)</b>	<b>25.0</b>
<b>School Registrar (16)</b>	<b>25.5</b>
<b>School Financial Specialist (16)</b>	<b>26.0</b>
<b>Security Assistant (14)</b>	<b>113.0</b>
<b>School Secretary I and II (12-13)</b>	<b>144.725</b>
<b>Office Assistant II (9)</b>	<b>1.0</b>

<b>Guidance and Counseling</b>	
Resource Counselor (B-D)	25.0
Counselor (B-D)	155.5
Career Information Coordinator (15)	26.0

<b>Instructional Media Center</b>	
Media Specialist (B-D)	25.0
Media Services Technician (15)	25.0
Media Assistant (12)	51.0

<b>Other Support Services</b>	
Building Services (6-13)	378.5*
Food Services (3-14)	157.622*

<b>Grades 9-12</b>	
<b>Teachers</b>	
9-12 (A-D)	1935.6
Vocational Education (A-D)	2.4*
<b>Support Services</b>	
Dual Enrollment Program Assistant (15)	4.26
English Composition Assistant (16)	58.0
Paraeducator, JROTC (13)	7.0
Paraeducator (11-12)	49.995
Paraeducator, Vocational Education (11-12)	2.0*
Teacher Assistant (8)	3.575

<b>Special Services</b>	
<b>Teachers</b>	
Staff Development (A-D)	22.0
Vocational Support (A-D)	20.0
Resource (A-D)	201.0
Athletic Director (A-D)	25.0
Academic Intervention (A-D)	20.0
Special Programs (A-D)	44.1
Career Preparation (A-D)	20.5
ESOL (A-D)	80.030*
ESOL Resource (A-D)	20.2*
Alternative Programs (A-D)	19.0
<b>Support Services</b>	
Paraeducator, ESOL (11-12)	26.645*

<b>Special Education</b>
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Chapter 1 - 13

F.T.E. Positions 3,268.755

(\*In addition chart includes 667.397 positions from ESOL, School Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

**Selected Program Support Information FY 2011**

<b>Student Enrollment</b>	<b>Actual FY 2010</b>	<b>Projected FY 2010</b>	<b>Projected FY 2011</b>	<b>Comments</b>
Grade 9–12	44,580	44,511	44,386	FY 2011 change—(125)

<b>Average Class Size</b> <i>Average class sizes are used to meet the Board's maximum class size guidelines</i>	<b>Actual FY 2010</b>	<b>Projected FY 2010</b>	<b>Projected FY 2011</b>	<b>Comments</b>
	25.2	25.7	26.7	

<b>Student/Counselor Ratio</b>	<b>Actual FY 2010</b>	<b>Projected FY 2010</b>	<b>Projected FY 2011</b>	<b>Comments</b>
High School	250:1	249:1	249:1	The goal is for all schools to have a ratio of 250:1.

<b>Additional Support</b>	<b>Budgeted FY 2010</b>	<b>Projected FY 2011</b>	<b>Comments</b>
Additional teacher positions to lower class size for inclusion classes*	25.0	25.0	
Released time for coordination of Student Service Learning**	5.0	5.0	Provides 0.2 positions per school
Math Support*	14.1	14.1	

<b>Special/Signature Programs</b>	<b>Budgeted FY 2010</b>	<b>Projected FY 2011</b>	<b>Comments</b>
Northeast Consortium	7.1	7.1	Includes 3 resource teachers
Downcounty Consortium	29.7	27.7	Includes 5 resource teachers
Special program teachers	46.3	44.1	

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

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

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

## Dr. Frieda K. Lacey, Deputy Superintendent of Schools

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	3,381.620	3,353.795	3,353.795	3,338.795	3,268.755	(85.040)
Position Salaries	\$245,686,846	\$246,401,682	\$246,401,682	\$248,149,653	\$241,984,626	\$(4,417,056)
<b>Other Salaries</b>						
Supplemental Summer Employment		255,410	295,410	290,610		(295,410)
Professional Substitutes		4,603,615	4,453,615	4,323,836	4,001,279	(452,336)
Stipends		6,462,472	6,462,472	6,522,259	6,404,144	(58,328)
Professional Part Time		2,005,026	2,005,026	2,097,725	1,798,296	(206,730)
Supporting Services Part Time		375,330	356,330	367,937	284,011	(72,319)
Other		2,191,514	2,191,514	2,194,614	2,410,224	218,710
Subtotal Other Salaries	12,003,355	15,893,367	15,764,367	15,796,981	14,897,954	(866,413)
<b>Total Salaries &amp; Wages</b>	<b>257,690,201</b>	<b>262,295,049</b>	<b>262,166,049</b>	<b>263,946,634</b>	<b>256,882,580</b>	<b>(5,283,469)</b>
<b>02 Contractual Services</b>						
Consultants		110,998	110,998	71,831	61,431	(49,567)
Other Contractual		713,021	713,021	666,328	751,328	38,307
<b>Total Contractual Services</b>	<b>1,196,903</b>	<b>824,019</b>	<b>824,019</b>	<b>738,159</b>	<b>812,759</b>	<b>(11,260)</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks		2,501,101	2,501,101	2,656,837	1,789,618	(711,483)
Media		1,132,822	1,132,822	1,197,910	813,448	(319,374)
Instructional Supplies & Materials Office		5,229,922	5,879,922	6,110,360	4,147,975	(1,731,947)
Other Supplies & Materials		184,605	184,605	184,605	184,605	
<b>Total Supplies &amp; Materials</b>	<b>7,410,417</b>	<b>9,048,450</b>	<b>9,698,450</b>	<b>10,149,712</b>	<b>6,935,646</b>	<b>(2,762,804)</b>
<b>04 Other</b>						
Local Travel		235,383	235,383	232,718	187,985	(47,398)
Staff Development		418,932	418,932	482,143	482,143	63,211
Insurance & Employee Benefits						
Utilities						
Miscellaneous		2,655,605	2,655,605	2,695,728	2,625,728	(29,877)
<b>Total Other</b>	<b>2,978,138</b>	<b>3,309,920</b>	<b>3,309,920</b>	<b>3,410,589</b>	<b>3,295,856</b>	<b>(14,064)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		152,413	152,413	201,423		(152,413)
<b>Total Equipment</b>	<b>36,625</b>	<b>152,413</b>	<b>152,413</b>	<b>201,423</b>		<b>(152,413)</b>
<b>Grand Total</b>	<b>\$269,312,284</b>	<b>\$275,629,851</b>	<b>\$276,150,851</b>	<b>\$278,446,517</b>	<b>\$267,926,841</b>	<b>\$(8,224,010)</b>

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

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

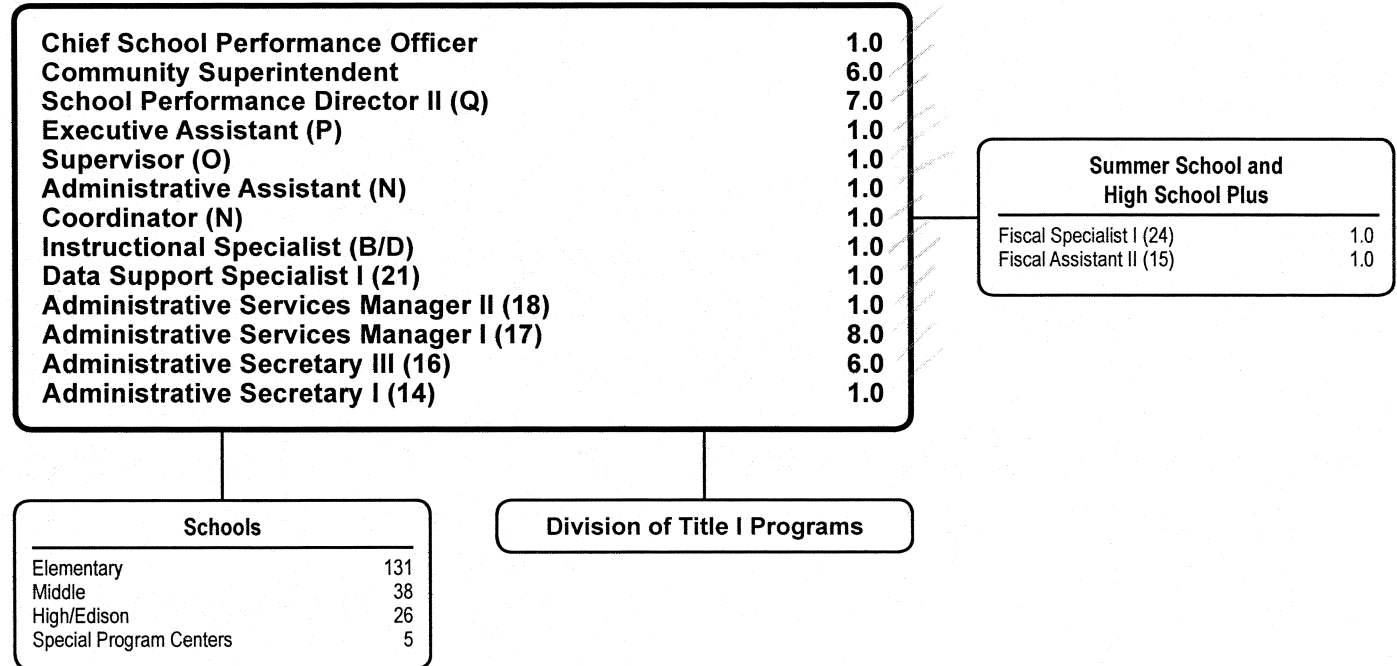
CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
<b>141 High Schools</b>								
2	Q Principal		25.000	25.000	25.000	25.000	<b>25.000</b>	
2	N Coordinator		3.000	3.000	3.000	3.000	<b>3.000</b>	
2	N Principal Asst High		69.000	69.000	69.000	70.000	<b>70.000</b>	1.000
2	N Asst Sch Administrator (11 mo)		17.000	17.000	17.000	17.000	<b>17.000</b>	
2	H School Business Manager		25.000	25.000	25.000	25.000	<b>25.000</b>	
3	BD Counselor, Secondary	X	153.500	153.500	153.500	153.500	<b>153.500</b>	
3	BD Media Specialist	X	32.000	29.000	29.000	29.000	<b>25.000</b>	(4.000)
3	BD Counselor, Resource	X	25.000	25.000	25.000	25.000	<b>25.000</b>	
3	AD Teacher	X	1,959.800	1,985.400	1,985.400	1,974.400	<b>1,916.600</b>	(68.800)
3	AD Teacher, Academic Intervention	X	22.800	23.000	23.000	23.000	<b>20.000</b>	(3.000)
3	AD Teacher, Staff Development	X	26.000	26.000	26.000	26.000	<b>21.000</b>	(5.000)
3	AD Teacher, Athletic Director	X	25.000	25.000	25.000	25.000	<b>25.000</b>	
3	AD Teacher, Alternative Programs	X	25.000	19.000	19.000	19.000	<b>19.000</b>	
3	AD Teacher, Vocational Support	X	20.000	20.000	20.000	20.000	<b>20.000</b>	
3	AD Teacher, Career Preparation	X	20.500	20.500	20.500	20.500	<b>20.500</b>	
3	AD Literacy Coach	X	15.000					
3	AD Teacher, Special Programs	X	63.800	50.600	50.600	45.600	<b>44.100</b>	(6.500)
3	AD Teacher, Resource	X	197.000	197.000	197.000	197.000	<b>197.000</b>	
3	25 IT Systems Specialist		27.000	26.000	26.000	26.000	<b>26.000</b>	
3	17 Media Services Technician		26.000	25.000	25.000	25.000	<b>25.000</b>	
2	16 School Financial Specialist		25.000	25.000	25.000	25.000	<b>25.000</b>	
2	16 School Registrar		25.500	25.500	25.500	25.500	<b>25.500</b>	
2	16 School Admin Secretary		25.000	25.000	25.000	25.000	<b>25.000</b>	
2	16 Security Team Leader	X	25.000	25.000	25.000	25.000	<b>25.000</b>	
3	16 English Composition Asst	X	64.500	58.000	58.000	58.000	<b>58.000</b>	
3	15 Dual Enrollment Program Assist	X					<b>4.260</b>	4.260
3	15 Career Information Coordinator		25.000	25.000	25.000	25.000	<b>25.000</b>	
2	14 Security Assistant	X	112.000	112.000	112.000	112.000	<b>112.000</b>	
2	13 School Secretary II	X	32.850	32.850	32.850	32.850	<b>32.850</b>	
2	13 School Secretary II		28.000	28.000	28.000	28.000	<b>28.000</b>	
3	13 Paraeducator JROTC	X	7.000	7.000	7.000	7.000	<b>7.000</b>	
2	12 School Secretary I	X	82.875	82.875	82.875	82.875	<b>82.875</b>	
3	12 Paraeducator	X	49.745	49.745	49.745	49.745	<b>49.745</b>	
3	12 Media Assistant	X	54.000	51.000	51.000	51.000	<b>51.000</b>	
3	8 Teacher Assistant	X	8.500	3.575	3.575	3.575	<b>3.575</b>	
<b>Subtotal</b>			<b>3,342.370</b>	<b>3,314.545</b>	<b>3,314.545</b>	<b>3,299.545</b>	<b>3,232.505</b>	<b>(82.040)</b>
<b>142 Edison High School of Technology</b>								
2	P Principal		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	N Assistant Principal		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	H School Business Manager		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Counselor, Secondary	X	2.000	2.000	2.000	2.000	<b>2.000</b>	
3	AD Teacher	X	21.000	21.000	21.000	21.000	<b>19.000</b>	(2.000)
3	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
3	AD Teacher, Resource	X	5.000	5.000	5.000	5.000	<b>4.000</b>	(1.000)
3	25 IT Systems Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	16 School Financial Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	16 School Admin Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	

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

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
	<b>142 Edison High School of Technology</b>							
3	15 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	
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	
	<b>Subtotal</b>		<b>39.250</b>	<b>39.250</b>	<b>39.250</b>	<b>39.250</b>	<b>36.250</b>	<b>(3.000)</b>
	<b>Total Positions</b>		<b>3,381.620</b>	<b>3,353.795</b>	<b>3,353.795</b>	<b>3,338.795</b>	<b>3,268.755</b>	<b>(85.040)</b>

# Office of School Performance



# Office of School Performance - 617/562/564

**Frank H. Stetson, Chief School Performance Officer**

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	42.800	40.000	40.000	40.000	<b>38.000</b>	(2.000)
Position Salaries	\$4,440,482	\$4,406,260	\$4,406,260	\$4,345,143	<b>\$4,194,897</b>	\$(211,363)
<b>Other Salaries</b>						
Supplemental Summer Employment		1,398,850	1,398,850	1,405,437	<b>1,060,339</b>	(338,511)
Professional Substitutes		29,394	29,394	29,394	<b>29,394</b>	
Stipends						
Professional Part Time		10,268	10,268	63,036	<b>63,036</b>	52,768
Supporting Services Part Time		329,243	329,243	285,318	<b>285,318</b>	(43,925)
Other		11,531	11,531	11,531	<b>356,629</b>	345,098
Subtotal Other Salaries	1,418,975	1,779,286	1,779,286	1,794,716	<b>1,794,716</b>	15,430
<b>Total Salaries &amp; Wages</b>	<b>5,859,457</b>	<b>6,185,546</b>	<b>6,185,546</b>	<b>6,139,859</b>	<b>5,989,613</b>	(195,933)
<b>02 Contractual Services</b>						
Consultants				5,070	<b>5,070</b>	5,070
Other Contractual		9,770	9,770	9,770	<b>9,770</b>	
<b>Total Contractual Services</b>	<b>861</b>	<b>9,770</b>	<b>9,770</b>	<b>14,840</b>	<b>14,840</b>	5,070
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		70,129	70,129	52,629	<b>39,705</b>	(30,424)
Office		19,795	19,795	19,795	<b>16,915</b>	(2,880)
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	<b>52,963</b>	<b>89,924</b>	<b>89,924</b>	<b>72,424</b>	<b>56,620</b>	(33,304)
<b>04 Other</b>						
Local Travel		31,729	31,729	29,495	<b>26,841</b>	(4,888)
Staff Development		1,587	1,587	1,587	<b>1,587</b>	
Insurance & Employee Benefits						
Utilities						
Miscellaneous		20,475	20,475	20,475	<b>20,475</b>	
<b>Total Other</b>	<b>42,395</b>	<b>53,791</b>	<b>53,791</b>	<b>51,557</b>	<b>48,903</b>	(4,888)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$5,955,676</b>	<b>\$6,339,031</b>	<b>\$6,339,031</b>	<b>\$6,278,680</b>	<b>\$6,109,976</b>	\$(229,055)

# Office of School Performance - 617/562/564

Frank H. Stetson, Chief School Performance Officer

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
2	Chief Sch Performance Officer		1.000	1.000	1.000	1.000	1.000	
2	Community Superintendent		6.000	6.000	6.000	6.000	6.000	
2	Director Acad Supp Initiatives			1.000	1.000	1.000		(1.000)
2	Q Director II		9.000	8.000	8.000	8.000	7.000	(1.000)
2	P Executive Assistant		1.000	1.000	1.000	1.000	1.000	
1	O Supervisor		1.000					
2	O Supervisor			1.000	1.000	1.000	1.000	
2	N Administrative Assistant		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator		2.000	1.000	1.000	1.000	1.000	
3	BD Instructional Specialist						1.000	1.000
2	BD Instructional Specialist		1.000					
2	24 Fiscal Specialist I		1.000	1.000	1.000	1.000	1.000	
2	21 Data Support Specialist I		1.000	1.000	1.000	1.000	1.000	
2	18 Admin Services Manager II			1.000	1.000	1.000	1.000	
2	18 Office Manager		1.000					
2	17 Admin Services Manager I		8.000	8.000	8.000	8.000	8.000	
2	16 Administrative Secretary III		7.000	7.000	7.000	7.000	6.000	(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	
2	13 Fiscal Assistant I		1.000					
2	12 Secretary		1.000					
2	11 Office Assistant IV		.800					
	<b>Total Positions</b>		<b>42.800</b>	<b>40.000</b>	<b>40.000</b>	<b>40.000</b>	<b>38.000</b>	<b>(2.000)</b>



# Division of Title I Programs

<b>Director I (P)</b>	<b>1.0</b>
<b>Supervisor (O)</b>	<b>1.0</b>
<b>Accountant (22)</b>	<b>1.0</b>
<b>Administrative Secretary II (15)</b>	<b>1.0</b>
<b>Data Systems Operator II (15)</b>	<b>1.0</b>
<b>Fiscal Assistant II (15)</b>	<b>1.0</b>

<b>Academic Support</b>	
Instructional Specialist (B-D)	6.0
Evaluation Specialist (B-D)	1.0
Teacher, Special Programs (A-D)	1.3
Administrative Secretary I (14)	1.0

F.T.E. Positions 229.375  
 (Includes 214.075 school based positions  
 shown on K-12 charts)

## Div of Title I Programs - 941

Felicia E. Lanham Tarason, Director

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	176.050	241.875	241.875	231.375	<b>229.375</b>	(12.500)
Position Salaries	\$10,293,149	\$16,748,929	\$16,610,361	\$15,143,767	<b>\$14,560,312</b>	\$(2,050,049)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes		140,608	140,608	206,409	<b>206,409</b>	65,801
Stipends		25,737	25,737	38,757	<b>38,757</b>	13,020
Professional Part Time		1,218,093	1,218,093	1,855,543	<b>1,870,700</b>	652,607
Supporting Services Part Time		122,189	122,189	309,997	<b>309,997</b>	187,808
Other						
Subtotal Other Salaries	2,620,824	1,506,627	1,506,627	2,410,706	<b>2,425,863</b>	919,236
<b>Total Salaries &amp; Wages</b>	<b>12,913,973</b>	<b>18,255,556</b>	<b>18,116,988</b>	<b>17,554,473</b>	<b>16,986,175</b>	<b>(1,130,813)</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		58,819	58,819	85,383	<b>85,383</b>	26,564
<b>Total Contractual Services</b>	<b>269,343</b>	<b>58,819</b>	<b>58,819</b>	<b>85,383</b>	<b>85,383</b>	<b>26,564</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		341,049	341,049	408,527	<b>408,527</b>	67,478
Office		20,000	20,000	20,000	<b>20,000</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	<b>336,611</b>	<b>361,049</b>	<b>361,049</b>	<b>428,527</b>	<b>428,527</b>	<b>67,478</b>
<b>04 Other</b>						
Local Travel		15,000	15,000	15,000	<b>15,000</b>	
Staff Development		8,775	8,775	8,775	<b>8,775</b>	
Insurance & Employee Benefits		6,623,572	6,568,145	5,986,767	<b>5,887,015</b>	(681,130)
Utilities						
Miscellaneous		168,343	168,343	195,764	<b>195,764</b>	27,421
<b>Total Other</b>	<b>5,392,285</b>	<b>6,815,690</b>	<b>6,760,263</b>	<b>6,206,306</b>	<b>6,106,554</b>	<b>(653,709)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		5,000	5,000	5,000	<b>5,000</b>	
<b>Total Equipment</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	
<b>Grand Total</b>	<b>\$18,912,212</b>	<b>\$25,496,114</b>	<b>\$25,302,119</b>	<b>\$24,279,689</b>	<b>\$23,611,639</b>	<b>\$(1,690,480)</b>

## Div of Title I Programs - 941

Felicia E. Lanham Tarason, Director

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	BD Evaluation Specialist		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		8.000	8.000	8.000	8.000	6.000	(2.000)
3	BD Teacher, Reading	X	2.000	2.000	2.000	2.000	2.000	
3	AD Teacher		1.300	1.300	1.300	1.300	1.300	
3	AD Teacher, Focus	X	121.300	166.600	166.600	156.100	156.100	(10.500)
3	AD Teacher, Head Start	X	5.200	8.400	8.400	8.400	8.400	
2	22 Accountant		1.000	1.000	1.000	1.000	1.000	
3	17 Parent Comm Coordinator	X	8.800	9.925	9.925	9.925	9.925	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	15 Data Systems Operator II		1.000	1.000	1.000	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	
2	12 Secretary		1.000					
3	12 Paraeducator	X	17.875					
3	12 Paraeducator - Focus	X		31.875	31.875	31.875	31.875	
3	12 Paraeducator Head Start	X	3.575	5.775	5.775	5.775	5.775	
	<b>Total Positions</b>		<b>176.050</b>	<b>241.875</b>	<b>241.875</b>	<b>231.375</b>	<b>229.375</b>	<b>(12.500)</b>

## Chapter 2

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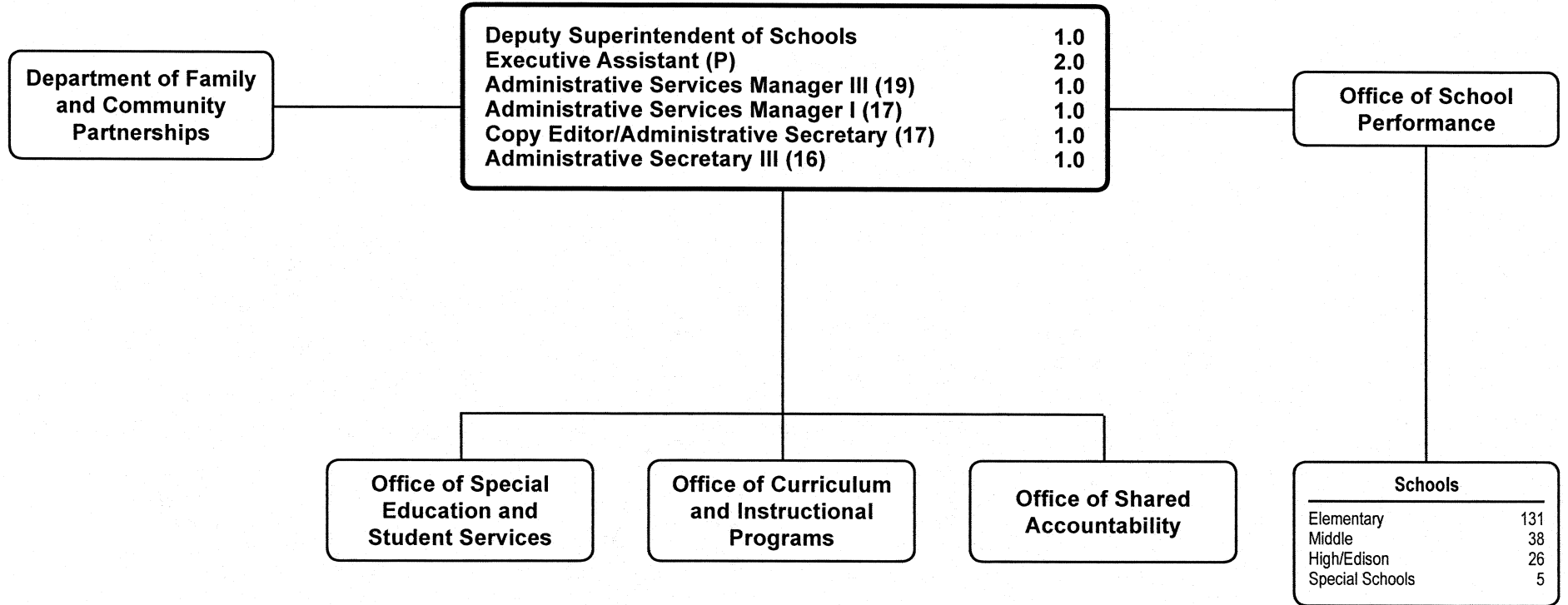
# Office of the Deputy Superintendent of Schools

	Page
Office of the Deputy Superintendent of Schools .....	2-3
Department of Family and Community Partnerships.....	2-6

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

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
<b>POSITIONS</b>						
Administrative	9,000	8,000	8,000	8,000	6,000	(2,000)
Business/Operations Admin.						
Professional	3,000	2,000	2,000	2,000	1,000	(1,000)
Supporting Services	23,000	19,000	19,000	20,000	22,000	3,000
<b>TOTAL POSITIONS</b>	<b>35,000</b>	<b>29,000</b>	<b>29,000</b>	<b>30,000</b>	<b>29,000</b>	
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$1,323,767	\$1,192,892	\$1,192,892	\$1,284,242	\$872,031	(\$320,861)
Business/Operations Admin.						
Professional	333,327	263,983	263,983	223,652	109,490	(154,493)
Supporting Services	1,287,731	1,322,240	1,322,240	1,396,525	1,522,654	200,414
<b>TOTAL POSITION DOLLARS</b>	<b>2,944,825</b>	<b>2,779,115</b>	<b>2,779,115</b>	<b>2,904,419</b>	<b>2,504,175</b>	<b>(274,940)</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	10,554	20,996	20,996	25,996	25,996	5,000
Supporting Services	32,981	20,612	20,612	23,612	48,612	28,000
<b>TOTAL OTHER SALARIES</b>	<b>43,535</b>	<b>41,608</b>	<b>41,608</b>	<b>49,608</b>	<b>74,608</b>	<b>33,000</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>2,988,360</b>	<b>2,820,723</b>	<b>2,820,723</b>	<b>2,954,027</b>	<b>2,578,783</b>	<b>(241,940)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>81,502</b>	<b>1,284,242</b>	<b>156,502</b>	<b>148,502</b>	<b>90,577</b>	<b>(65,925)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>32,495</b>	<b>52,700</b>	<b>52,700</b>	<b>52,700</b>	<b>52,074</b>	<b>(626)</b>
<b>04 OTHER</b>						
Staff Dev & Travel	17,016	20,207	20,207	22,207	15,179	(5,028)
Insur & Fixed Charges						
Utilities						
Grants & Other	102,131	51,500	51,500	51,500	51,500	
<b>TOTAL OTHER</b>	<b>119,147</b>	<b>71,707</b>	<b>71,707</b>	<b>73,707</b>	<b>66,679</b>	<b>(5,028)</b>
<b>05 EQUIPMENT</b>	<b>923</b>				<b>5,000</b>	<b>5,000</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$3,222,427</b>	<b>\$3,101,632</b>	<b>\$3,101,632</b>	<b>\$3,228,936</b>	<b>\$2,793,113</b>	<b>(\$308,519)</b>

# Office of the Deputy Superintendent of Schools



F.T.E. Positions 7.0

(In addition, the positions in the Office of School Performance are shown in Chapter 1, Office of Shared Accountability in Chapter 3, Curriculum and Instructional Programs in Chapter 4, and Special Education and Student Services in Chapter 5.)

# Office of the Deputy Superintendent of Schools - 615

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	12,000	9,000	9,000	9,000	7,000	(2,000)
Position Salaries	\$1,295,479	\$1,083,930	\$1,083,930	\$1,175,648	\$763,069	\$(320,861)
<b>Other Salaries</b>						
Supplemental 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	28,855	11,147	11,147	11,147	11,147	
<b>Total Salaries &amp; Wages</b>	1,324,334	1,095,077	1,095,077	1,186,795	774,216	(320,861)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		25,411	25,411	25,411	20,329	(5,082)
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	17,685	25,411	25,411	25,411	20,329	(5,082)
<b>04 Other</b>						
Local Travel		1,309	1,309	1,309	1,309	
Staff Development		1,444	1,444	1,444	1,444	
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	1,173	2,753	2,753	2,753	2,753	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$1,343,192</u>	<u>\$1,123,241</u>	<u>\$1,123,241</u>	<u>\$1,214,959</u>	<u>\$797,298</u>	<u>\$(325,943)</u>

# Office of the Deputy Superintendent of Schools - 615

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
1	Deputy Supt of Schools		1.000	1.000	1.000	1.000	1.000	
1	Chief Academic Officer		1.000	1.000	1.000	1.000		(1.000)
1	P Executive Assistant		3.000	3.000	3.000	3.000	2.000	(1.000)
3	N Coordinator		1.000					
1	19 Admin Services Mgr III			1.000	1.000	1.000	1.000	
1	18 Admin Services Manager II		1.000					
1	18 Office Manager		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	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000					
<b>Total Positions</b>			<b>12.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>7.000</b>	<b>(2.000)</b>



# Department of Family and Community Partnerships

Director I (P)	1.0
Supervisor (O)	1.0
Coordinator (N)	1.0
Instructional Specialist (B-D)	1.0
Partnerships Manager (24)	3.0
Communications Specialist (21)	1.0
Parent Community Coordinator (20)	10.0
Communications Assistant (16)	1.0
Fiscal Assistant III (16)	1.0
Administrative Secretary II (15)	1.0
Office Assistant IV (11)	1.0

# Dept. of Family & Community Partnerships - 521

Eric A. Davis, Director I

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	23,000	20,000	20,000	21,000	<b>22,000</b>	2,000
Position Salaries	\$1,649,346	\$1,695,185	\$1,695,185	\$1,728,771	<b>\$1,741,106</b>	\$45,921
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends		19,996	19,996	24,996	<b>24,996</b>	5,000
Professional Part Time						
Supporting Services Part Time		10,465	10,465	13,465	<b>38,465</b>	28,000
Other						
Subtotal Other Salaries	14,680	30,461	30,461	38,461	<b>63,461</b>	33,000
<b>Total Salaries &amp; Wages</b>	1,664,026	1,725,646	1,725,646	1,767,232	<b>1,804,567</b>	78,921
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		156,502	156,502	148,502	<b>90,577</b>	(65,925)
<b>Total Contractual Services</b>	81,502	156,502	156,502	148,502	<b>90,577</b>	(65,925)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		17,424	17,424	17,424	<b>21,880</b>	4,456
Other Supplies & Materials		9,865	9,865	9,865	<b>9,865</b>	
<b>Total Supplies &amp; Materials</b>	14,810	27,289	27,289	27,289	<b>31,745</b>	4,456
<b>04 Other</b>						
Local Travel		17,454	17,454	17,454	<b>12,426</b>	(5,028)
Staff Development				2,000		
Insurance & Employee Benefits						
Utilities						
Miscellaneous		51,500	51,500	51,500	<b>51,500</b>	
<b>Total Other</b>	117,974	68,954	68,954	70,954	<b>63,926</b>	(5,028)
<b>05 Equipment</b>						
Leased Equipment					5,000	5,000
Other Equipment						
<b>Total Equipment</b>	923				<b>5,000</b>	5,000
<b>Grand Total</b>	<u>\$1,879,235</u>	<u>\$1,978,391</u>	<u>\$1,978,391</u>	<u>\$2,013,977</u>	<u>\$1,995,815</u>	<u>\$17,424</u>

# Dept. of Family & Community Partnerships - 521

Eric A. Davis, Director I

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 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	N Coordinator		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist					2.000	1.000	1.000
3	BD Instructional Specialist		3.000	2.000	2.000			(2.000)
3	24 Partnerships Manager		3.000	3.000	3.000	3.000	3.000	
2	21 Comm Spec/Web Producer					1.000	1.000	1.000
3	20 Parent Community Coord		8.000	8.000	8.000	8.000	10.000	2.000
2	16 Communications Assistant					1.000	1.000	1.000
1	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II			1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000					
2	12 Secretary		1.000	1.000	1.000			(1.000)
2	11 Office Assistant IV			1.000	1.000	1.000	1.000	
2	10 Office Assistant III		3.000					
	<b>Total Positions</b>		<b>23.000</b>	<b>20.000</b>	<b>20.000</b>	<b>21.000</b>	<b>22.000</b>	<b>2.000</b>

**Chapter 3**  

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**Office of Shared Accountability**

	Page
<b>Office of the Associate Superintendent .....</b>	<b>3-3</b>
<b>Department of Policy, Records, and Reporting.....</b>	<b>3-3</b>
Policy Unit .....	3-3
Records Unit .....	3-3
Reporting Unit.....	3-3
<b>Testing Unit.....</b>	<b>3-3</b>
<b>Applied Research Unit .....</b>	<b>3-3</b>
<b>Program Evaluation Unit .....</b>	<b>3-3</b>
<b>Internal Audit Unit.....</b>	<b>3-3</b>

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

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
<b>POSITIONS</b>						
Administrative	10,000	10,000	10,000	10,000	9,000	(1,000)
Business/Operations Admin.	1,000	1,000	1,000	1,000	1,000	
Professional	10,000	10,000	10,000	10,000	9,500	(500)
Supporting Services	25,875	24,375	24,500	24,500	24,500	
<b>TOTAL POSITIONS</b>	<b>46,875</b>	<b>45,375</b>	<b>45,500</b>	<b>45,500</b>	<b>44,000</b>	<b>(1,500)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$1,171,898	\$1,289,737	\$1,289,737	\$1,314,768	\$1,153,378	(\$136,359)
Business/Operations Admin.	74,740	76,919	76,919	79,227	76,919	
Professional	986,140	1,005,310	1,005,310	1,033,500	961,694	(43,616)
Supporting Services	1,640,988	1,732,858	1,738,538	1,795,296	1,738,538	
<b>TOTAL POSITION DOLLARS</b>	<b>3,873,766</b>	<b>4,104,824</b>	<b>4,110,504</b>	<b>4,222,791</b>	<b>3,930,529</b>	<b>(179,975)</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	102,312	42,687	47,687	47,687	47,687	
Supporting Services	130,438	111,343	116,817	116,817	116,817	
<b>TOTAL OTHER SALARIES</b>	<b>232,750</b>	<b>154,030</b>	<b>164,504</b>	<b>164,504</b>	<b>164,504</b>	
<b>TOTAL SALARIES AND WAGES</b>	<b>4,106,516</b>	<b>4,258,854</b>	<b>4,275,008</b>	<b>4,387,295</b>	<b>4,095,033</b>	<b>(179,975)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>166,218</b>	<b>1,314,768</b>	<b>198,290</b>	<b>198,290</b>	<b>198,290</b>	
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>46,795</b>	<b>20,359</b>	<b>24,659</b>	<b>24,659</b>	<b>24,659</b>	
<b>04 OTHER</b>						
Staff Dev & Travel	10,308	7,568	7,568	7,568	6,944	(624)
Insur & Fixed Charges						
Utilities						
Grants & Other						
<b>TOTAL OTHER</b>	<b>10,308</b>	<b>7,568</b>	<b>7,568</b>	<b>7,568</b>	<b>6,944</b>	<b>(624)</b>
<b>05 EQUIPMENT</b>	<b>26,098</b>					
<b>GRAND TOTAL AMOUNTS</b>	<b>\$4,355,935</b>	<b>\$4,505,525</b>	<b>\$4,505,525</b>	<b>\$4,617,812</b>	<b>\$4,324,926</b>	<b>(\$180,599)</b>

# Office of Shared Accountability

<b>Associate Superintendent</b>	<b>1.0</b>
<b>Administrative Assistant (N)</b>	<b>1.0</b>
<b>Administrative Services Manager (17)</b>	<b>1.0</b>
<b>Copy Editor/Administrative Secretary (17)</b>	<b>1.0</b>
<b>Administrative Secretary III (16)</b>	<b>1.0</b>

Internal Audit Unit	
Supervisor (O)	1.0
Internal Audit Analyst II (23)	3.0

Applied Research Unit	
Supervisor (O)	1.0
Coordinator (N)	1.0
Evaluation Specialist (B-D)	3.0
Technical Analyst (25)	0.5
Logistics Support Specialist (25)	1.0
Data Integration Specialist (23)	1.0

Department of Policy, Records, and Reporting	
Director I (P)	1.0
Administrative Secretary II (15)	1.0

Testing Unit	
Supervisor (O)	1.0
Coordinator (N)	1.0
Evaluation Specialist (B-D)	1.5
Accountability Support Specialist III (25)	1.0
Accountability Support Specialist II (23)	1.0
Accountability Support Specialist I (20)	1.0
Testing Materials Coordinator (16)	1.0
Data Systems Operator II (15)	1.0

Program Evaluation Unit	
Supervisor (O)	1.0
Evaluation Specialist (B-D)	4.0
Account Support Specialist I (20)	.75
Office Assistant IV (11)	1.0

Policy Unit	
Evaluation Specialist (B-D)	1.0
Policy and Forms Specialist (22)	1.625

Records Unit	
Records Management Supervisor (H)	1.0
Office Assistant IV (11)	3.0

Reporting Unit	
Senior Reporting Specialist (24)	1.0
Data Integration Specialist (23)	1.0
Reports Specialist (22)	1.0
Data Systems Operator I (13)	.625

Chapter 3 - 3

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

**Dr. Renee A. Foose, Associate Superintendent**

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	46.875	45.375	45.500	45.500	<b>44.000</b>	(1.500)
Position Salaries	\$3,873,766	\$4,104,824	\$4,110,504	\$4,222,791	<b>\$3,930,529</b>	\$(179,975)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		42,687	47,687	47,687	<b>47,687</b>	
Supporting Services Part Time		111,343	116,817	116,817	<b>116,817</b>	
Other						
Subtotal Other Salaries	232,750	154,030	164,504	164,504	<b>164,504</b>	
<b>Total Salaries &amp; Wages</b>	4,106,516	4,258,854	4,275,008	4,387,295	<b>4,095,033</b>	(179,975)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		218,744	198,290	198,290	<b>198,290</b>	
<b>Total Contractual Services</b>	166,218	218,744	198,290	198,290	<b>198,290</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		7,705	7,705	7,705	<b>7,705</b>	
Office		3,500	7,800	7,800	<b>7,800</b>	
Other Supplies & Materials		9,154	9,154	9,154	<b>9,154</b>	
<b>Total Supplies &amp; Materials</b>	46,795	20,359	24,659	24,659	<b>24,659</b>	
<b>04 Other</b>						
Local Travel		7,568	7,568	7,568	<b>6,944</b>	(624)
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	10,308	7,568	7,568	7,568	<b>6,944</b>	(624)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>	26,098					
<b>Grand Total</b>	<u>\$4,355,935</u>	<u>\$4,505,525</u>	<u>\$4,505,525</u>	<u>\$4,617,812</u>	<u><b>\$4,324,926</b></u>	<u>\$(180,599)</u>

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

Dr. Renee A. Foose, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
	<b>624 Office of Shared Accountability</b>							
1	Associate Superintendent		1.000	1.000	1.000	1.000	1.000	
1	Q Director II			1.000	1.000	1.000		(1.000)
1	P Director I		1.000					
1	N Administrative Assistant		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	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	15 Administrative Secretary II		2.000	1.000				
	<b>Subtotal</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>5.000</b>	<b>(1.000)</b>
	<b>625 Testing Unit</b>							
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	N Coordinator		1.000	1.000	1.000	1.000	1.000	
1	BD Evaluation Specialist		1.000	2.000	2.000	2.000	1.500	(.500)
1	25 Accountability Supp Spec III		2.000	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	15 Data Systems Operator II		1.000	1.000	1.000	1.000	1.000	
1	14 Administrative Secretary I		1.000					
	<b>Subtotal</b>		<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>8.500</b>	<b>(.500)</b>
	<b>626 Applied Research Unit</b>							
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	N Coordinator		1.000	1.000	1.000	1.000	1.000	
1	BD Evaluation Specialist		4.000	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		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>8.500</b>	<b>7.500</b>	<b>7.500</b>	<b>7.500</b>	<b>7.500</b>	
	<b>627 Program Evaluation Unit</b>							
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	BD Evaluation Specialist		4.000	4.000	4.000	4.000	4.000	
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	
	<b>Subtotal</b>		<b>6.750</b>	<b>6.750</b>	<b>6.750</b>	<b>6.750</b>	<b>6.750</b>	
	<b>621 Dept. of Policy, Records, Reporting</b>							
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	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
1	13 Data Systems Operator		1.000	.500	.625	.625	.625	
	<b>Subtotal</b>		<b>6.000</b>	<b>5.500</b>	<b>5.625</b>	<b>5.625</b>	<b>5.625</b>	
	<b>622 Policy and Records Unit</b>							
1	H Records Management Supervisor		1.000	1.000	1.000	1.000	1.000	
1	BD Evaluation Specialist		1.000	1.000	1.000	1.000	1.000	



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

Dr. Renee A. Foose, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
	<b>622 Policy and Records Unit</b>							
1	22 Policy Specialist		1.625	1.625	1.625	1.625	<b>1.625</b>	
1	11 Office Assistant IV		3.000	3.000	3.000	3.000	<b>3.000</b>	
	<b>Subtotal</b>		<b>6.625</b>	<b>6.625</b>	<b>6.625</b>	<b>6.625</b>	<b>6.625</b>	
	<b>623 Internal Audit Unit</b>							
1	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	23 Internal Audit Analyst II		3.000	3.000	3.000	3.000	<b>3.000</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>Total Positions</b>		<b>46.875</b>	<b>45.375</b>	<b>45.500</b>	<b>45.500</b>	<b>44.000</b>	<b>(1.500)</b>

## Chapter 4

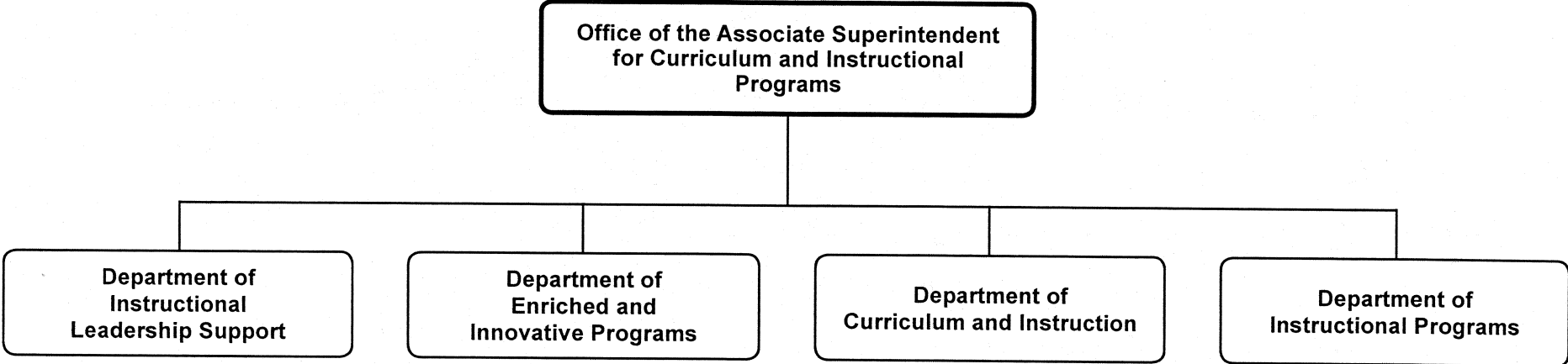
### **Office of Curriculum and Instructional Programs**

	Page
<b>Office of the Associate Superintendent .....</b>	<b>4-4</b>
<b>Department of Instructional Leadership Support .....</b>	<b>4-7</b>
Reading and Reading Intervention .....	4-7
Elementary School Instruction and Achievement .....	4-7
Staff Development Teacher Project Team .....	4-7
<b>Department of Enriched and Innovative Programs.....</b>	<b>4-10</b>
Elementary Integrated Curriculum Team.....	4-10
Safe and Drug Free Schools .....	4-10
Division of Accelerated and Enriched Instruction .....	4-15
Division of Consortia Choice and Application Program Services.....	4-18
<b>Department of Curriculum and Instruction .....</b>	<b>4-21</b>
Arts and Humanities.....	4-21
Online Learning and Partnerships.....	4-21
Science, Technology, Engineering and Mathematics.....	4-21
Perkins Vocational and Technical Education Programs .....	4-24
<b>Department of Instructional Programs.....</b>	<b>4-26</b>
Division of Early Childhood Programs and Services .....	4-29
Pre-kindergarten and Head Start Programs .....	4-32
Division of ESOL/Bilingual Programs .....	4-36
American Indian Education.....	4-36

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

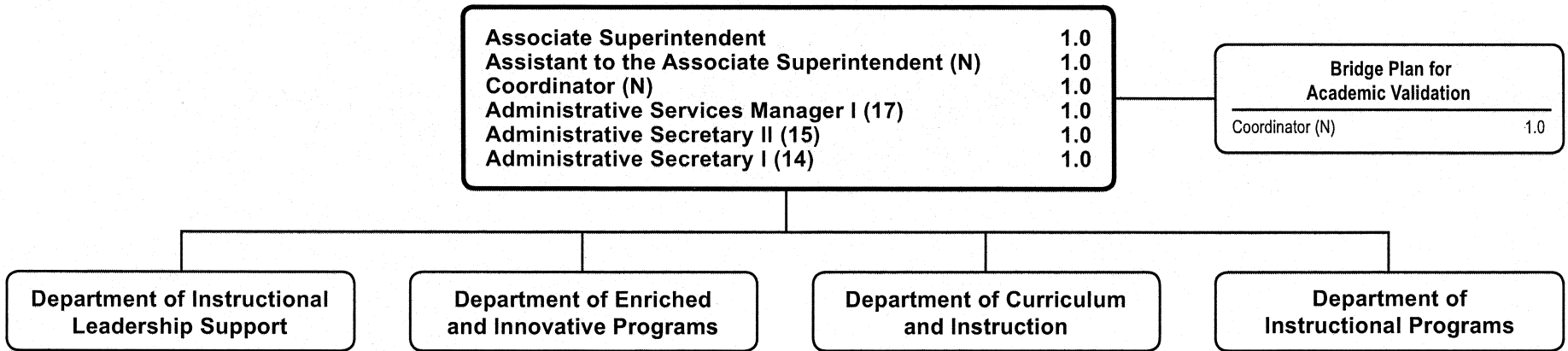
OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
<b>POSITIONS</b>						
Administrative	52,000	50,000	51,000	51,000	49,000	(2,000)
Business/Operations Admin.						
Professional	667,400	659,800	659,600	683,280	667,280	7,680
Supporting Services	230,695	225,945	225,945	226,770	221,770	(4,175)
<b>TOTAL POSITIONS</b>	<b>950,095</b>	<b>935,745</b>	<b>936,545</b>	<b>961,050</b>	<b>938,050</b>	<b>1,505</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$6,811,184	\$6,486,197	\$6,609,332	\$6,672,348	\$6,367,395	(\$241,937)
Business/Operations Admin.						
Professional	53,637,372	51,823,940	51,821,679	56,477,624	51,751,861	(69,818)
Supporting Services	10,448,634	10,726,633	10,716,773	10,895,150	10,470,386	(246,387)
<b>TOTAL POSITION DOLLARS</b>	<b>70,897,190</b>	<b>69,036,770</b>	<b>69,147,784</b>	<b>74,045,122</b>	<b>68,589,642</b>	<b>(558,142)</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	3,838,804	3,865,958	3,872,163	4,098,280	2,759,881	(1,112,282)
Supporting Services	258,706	315,930	288,700	244,165	247,290	(41,410)
<b>TOTAL OTHER SALARIES</b>	<b>4,097,510</b>	<b>4,181,888</b>	<b>4,160,863</b>	<b>4,342,445</b>	<b>3,007,171</b>	<b>(1,153,692)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>74,994,700</b>	<b>73,218,658</b>	<b>73,308,647</b>	<b>78,387,567</b>	<b>71,596,813</b>	<b>(1,711,834)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,382,113</b>	<b>6,672,348</b>	<b>1,172,620</b>	<b>1,208,666</b>	<b>1,066,442</b>	<b>(106,178)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>2,179,153</b>	<b>2,794,060</b>	<b>2,968,917</b>	<b>3,138,347</b>	<b>2,558,034</b>	<b>(410,883)</b>
<b>04 OTHER</b>						
Staff Dev & Travel	305,348	375,573	390,101	393,490	359,967	(30,134)
Insur & Fixed Charges	2,459,343	2,900,058	2,297,659	2,285,487	2,284,984	(12,675)
Utilities						
Grants & Other	64,462	82,688	88,997	105,069	96,332	7,335
<b>TOTAL OTHER</b>	<b>2,829,153</b>	<b>3,358,319</b>	<b>2,776,757</b>	<b>2,784,046</b>	<b>2,741,283</b>	<b>(35,474)</b>
<b>05 EQUIPMENT</b>	<b>223,074</b>	<b>480,340</b>	<b>326,819</b>	<b>104,764</b>	<b>81,409</b>	<b>(245,410)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$81,608,193</b>	<b>\$81,016,707</b>	<b>\$80,553,760</b>	<b>\$85,623,390</b>	<b>\$78,043,981</b>	<b>(\$2,509,779)</b>

# Office of Curriculum and Instructional Programs—Overview



F.T.E. Position 938.050  
(Includes 651.090 school-based positions shown on K-12 charts.)

# Office of the Associate Superintendent for Curriculum and Instructional Programs



# Office of Curriculum and Instructional Programs - 211/144

Erick J. Lang, Associate Superintendent

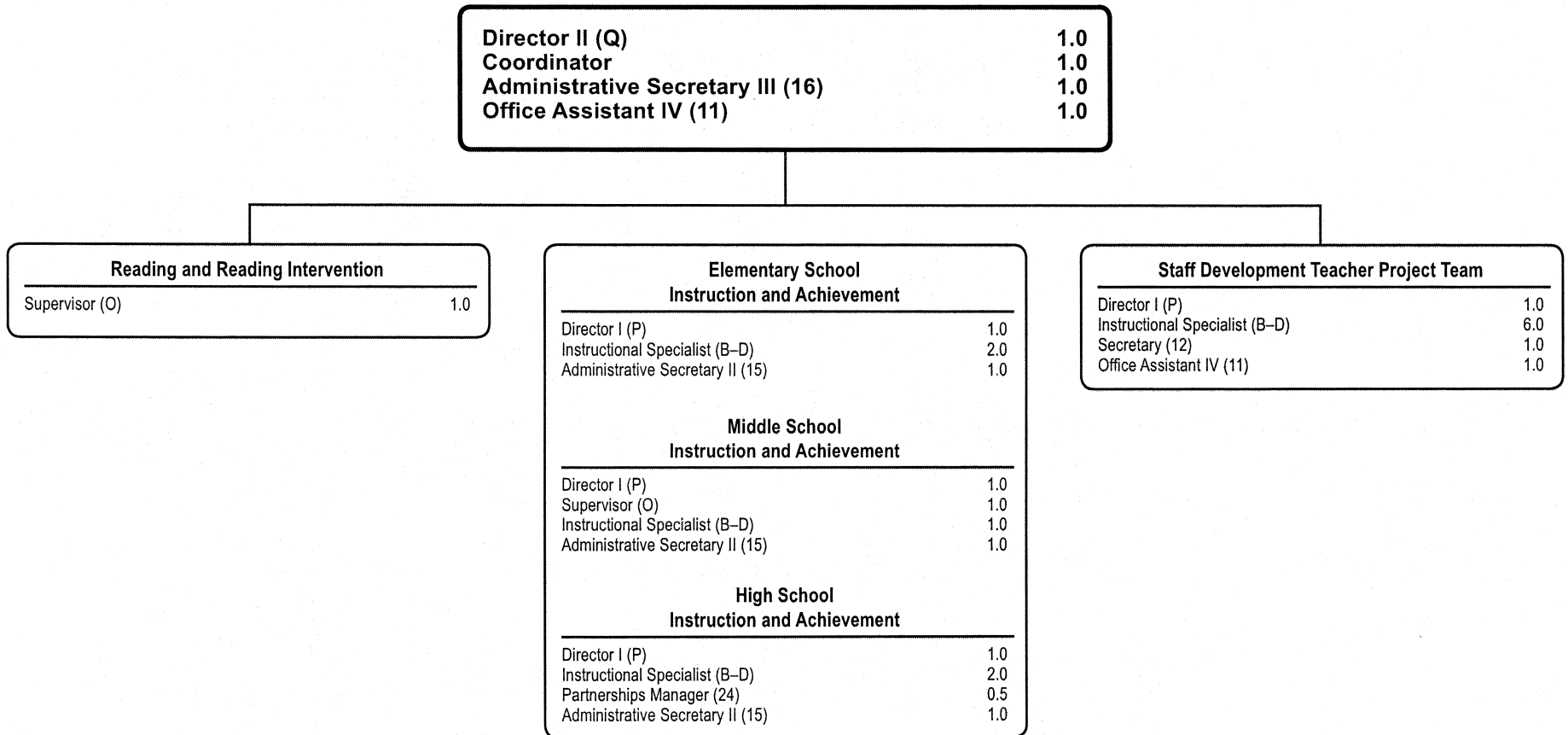
Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	11,000	11,000	11,000	12,000	7,000	(4,000)
Position Salaries	\$844,106	\$1,101,357	\$1,101,357	\$1,241,943	\$723,095	\$(378,262)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes		16,875	16,875	16,875	16,875	
Stipends		16,875	16,875	16,875	16,875	
Professional Part Time		431,870	431,870	431,870	486,870	55,000
Supporting Services Part Time		5,174	5,174	5,174	5,174	
Other		21,229	21,229	21,229	21,229	
Subtotal Other Salaries	630,203	492,023	492,023	492,023	547,023	55,000
<b>Total Salaries &amp; Wages</b>	<b>1,474,309</b>	<b>1,593,380</b>	<b>1,593,380</b>	<b>1,733,966</b>	<b>1,270,118</b>	<b>(323,262)</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		22,600	22,600	22,600	52,600	30,000
<b>Total Contractual Services</b>	<b>39,558</b>	<b>22,600</b>	<b>22,600</b>	<b>22,600</b>	<b>52,600</b>	<b>30,000</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		14,788	14,788	14,788	27,334	12,546
Office		2,696	2,696	2,696	2,696	
Other Supplies & Materials		433	433	433	433	
<b>Total Supplies &amp; Materials</b>	<b>15,886</b>	<b>17,917</b>	<b>17,917</b>	<b>17,917</b>	<b>30,463</b>	<b>12,546</b>
<b>04 Other</b>						
Local Travel		10,413	10,413	10,413	6,425	(3,988)
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>13,318</b>	<b>10,413</b>	<b>10,413</b>	<b>10,413</b>	<b>6,425</b>	<b>(3,988)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$1,543,071</b>	<b>\$1,644,310</b>	<b>\$1,644,310</b>	<b>\$1,784,896</b>	<b>\$1,359,606</b>	<b>\$(284,704)</b>

# Office of Curriculum and Instructional Programs - 211/144

Erick J. Lang, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
	<b>211 Office of Curriculum and Instructional Program</b>							
1	Associate Superintendent		1.000	1.000	1.000	1.000	1.000	
2	P Director I		2.000	2.000	2.000	2.000		(2.000)
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	
2	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	3.000	3.000	3.000	1.000	(2.000)
2	14 Administrative Secretary I		3.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>11.000</b>	<b>6.000</b>	<b>(4.000)</b>
	<b>144 Bridge for Academic Validation Program</b>							
3	N Coordinator		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	
	<b>Total Positions</b>		<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>12.000</b>	<b>7.000</b>	<b>(4.000)</b>

# Department of Instructional Leadership Support



Chapter 4 - 7



# Department of Instructional Leadership Support - 216/214/652/960

## Betty Collins, Director II

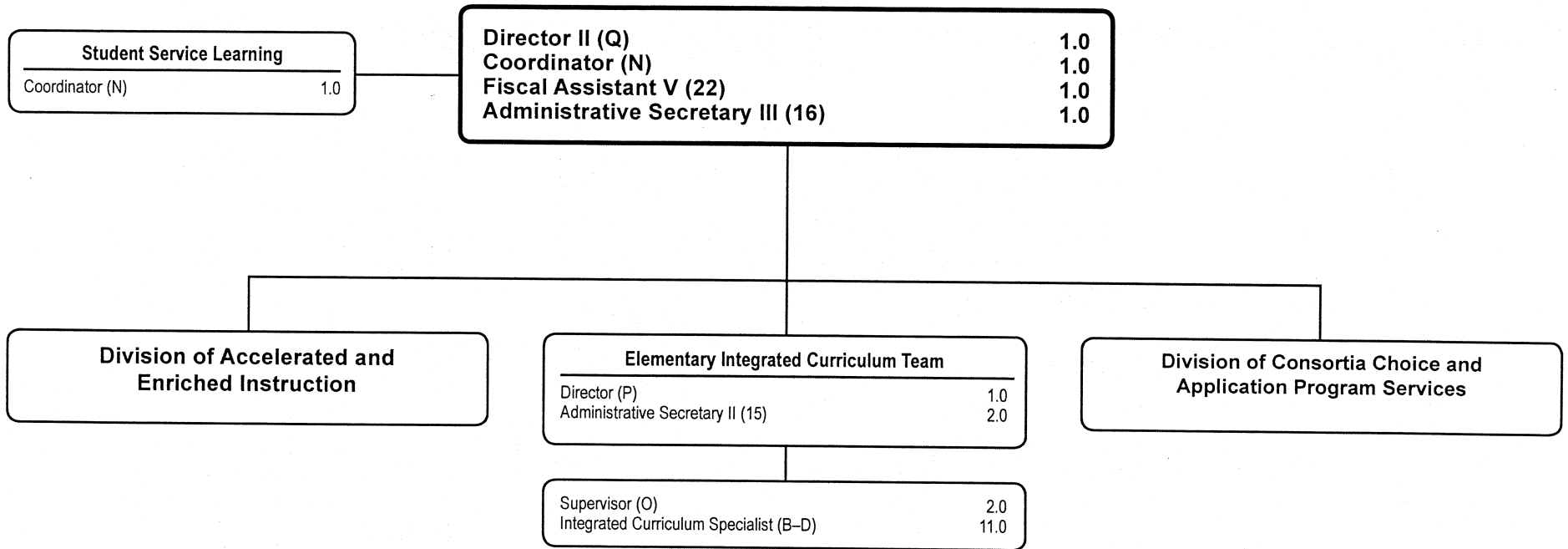
Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	20,500	20,500	20,500	20,500	<b>26,500</b>	6,000
Position Salaries	\$2,132,865	\$2,144,753	\$2,144,753	\$2,166,910	<b>\$2,702,171</b>	\$557,418
<b>Other Salaries</b>						
Supplemental Summer Employment		10,000	10,000	10,000		(10,000)
Professional Substitutes		70,207	70,207	230,926	<b>53,622</b>	(16,585)
Stipends		142,921	142,921	668,110	<b>263,272</b>	120,351
Professional Part Time		79,845	79,845	79,845	<b>78,533</b>	(1,312)
Supporting Services Part Time					<b>4,000</b>	4,000
Other						
Subtotal Other Salaries	146,971	302,973	302,973	988,881	<b>399,427</b>	96,454
<b>Total Salaries &amp; Wages</b>	<b>2,279,836</b>	<b>2,447,726</b>	<b>2,447,726</b>	<b>3,155,791</b>	<b>3,101,598</b>	<b>653,872</b>
<b>02 Contractual Services</b>						
Consultants		2,000	2,000		<b>6,500</b>	4,500
Other Contractual		112,327	112,327	134,454	<b>62,454</b>	(49,873)
<b>Total Contractual Services</b>	<b>214,749</b>	<b>114,327</b>	<b>114,327</b>	<b>134,454</b>	<b>68,954</b>	<b>(45,373)</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		62,923	62,923	62,923	<b>18,500</b>	(44,423)
Office						
Other Supplies & Materials		14,878	14,878	34,300	<b>48,487</b>	33,609
<b>Total Supplies &amp; Materials</b>	<b>88,011</b>	<b>77,801</b>	<b>77,801</b>	<b>97,223</b>	<b>66,987</b>	<b>(10,814)</b>
<b>04 Other</b>						
Local Travel		13,095	13,095	21,284	<b>34,165</b>	21,070
Staff Development						
Insurance & Employee Benefits					<b>56,008</b>	56,008
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>12,970</b>	<b>13,095</b>	<b>13,095</b>	<b>21,284</b>	<b>90,173</b>	<b>77,078</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$2,595,566</b>	<b>\$2,652,949</b>	<b>\$2,652,949</b>	<b>\$3,408,752</b>	<b>\$3,327,712</b>	<b>\$674,763</b>

# Department of Instructional Leadership Support - 216/214/652/960

Betty Collins, Director II

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
	<b>216 Department of Instructional Leadership Suppo</b>							
2	Q Director II						1.000	1.000
2	O Supervisor						1.000	1.000
1	N Coordinator						1.000	1.000
2	16 Administrative Secretary III						1.000	1.000
2	11 Office Assistant IV						1.000	1.000
	<b>Subtotal</b>						5.000	5.000
	<b>214 Directors of Instruction and Achievement</b>							
2	P Director I		3.000	3.000	3.000	3.000	3.000	
2	O Supervisor						1.000	1.000
2	BD Instructional Specialist					6.000	5.000	5.000
3	BD Instructional Specialist		6.000	6.000	6.000			(6.000)
2	24 Partnerships Manager		.500	.500	.500	.500	.500	
2	15 Administrative Secretary II		1.000	3.000	3.000	3.000	3.000	
2	14 Administrative Secretary I		2.000					
	<b>Subtotal</b>		12.500	12.500	12.500	12.500	12.500	
	<b>652 Staff Development Teacher Project Team</b>							
2	P Director I		1.000	1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		6.000	6.000	6.000	6.000	4.000	(2.000)
2	12 Secretary						1.000	1.000
2	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		8.000	8.000	8.000	8.000	7.000	(1.000)
	<b>960 Staff Development Teacher Project Team</b>							
3	BD Instructional Specialist						2.000	2.000
	<b>Subtotal</b>						2.000	2.000
	<b>Total Positions</b>		20.500	20.500	20.500	20.500	26.500	6.000

# Department of Enriched and Innovative Programs



Chapter 4 - 10

F.T.E. Positions 21.0

# Department of Enriched and Innovative Programs - 212/650

## Martin M. Creel, Director II

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	31,000	25,000	25,000	23,000	<b>21,000</b>	(4,000)
Position Salaries	\$3,138,763	\$2,757,738	\$2,757,738	\$2,357,305	<b>\$2,573,529</b>	\$(184,209)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes		75,222	75,222	30,167		(75,222)
Stipends		829,810	829,810	456,099		(829,810)
Professional Part Time		40,000	40,000	18,000		(40,000)
Supporting Services Part Time		8,800	8,800	4,000		(8,800)
Other						
Subtotal Other Salaries	1,092,402	953,832	953,832	508,266		(953,832)
<b>Total Salaries &amp; Wages</b>	<b>4,231,165</b>	<b>3,711,570</b>	<b>3,711,570</b>	<b>2,865,571</b>	<b>2,573,529</b>	<b>(1,138,041)</b>
<b>02 Contractual Services</b>						
Consultants		7,500	7,500	6,500		(7,500)
Other Contractual		6,280	6,280	2,155	<b>2,155</b>	(4,125)
<b>Total Contractual Services</b>	<b>14,114</b>	<b>13,780</b>	<b>13,780</b>	<b>8,655</b>	<b>2,155</b>	<b>(11,625)</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		6,326	6,326	5,551	<b>4,422</b>	(1,904)
Other Supplies & Materials		33,880	33,880	16,677		(33,880)
<b>Total Supplies &amp; Materials</b>	<b>30,816</b>	<b>40,206</b>	<b>40,206</b>	<b>22,228</b>	<b>4,422</b>	<b>(35,784)</b>
<b>04 Other</b>						
Local Travel		17,753	17,753	19,453	<b>3,620</b>	(14,133)
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>17,051</b>	<b>17,753</b>	<b>17,753</b>	<b>19,453</b>	<b>3,620</b>	<b>(14,133)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$4,293,146</b>	<b>\$3,783,309</b>	<b>\$3,783,309</b>	<b>\$2,915,907</b>	<b>\$2,583,726</b>	<b>\$(1,199,583)</b>

# Department of Enriched and Innovative Programs - 212/650

Martin M. Creel, Director II

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
	<b>212 Dept of Enriched &amp; Innovative Prgs</b>							
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator		2.000	2.000	2.000	2.000	2.000	
3	BD Instructional Specialist		1.000					
2	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	1.000	
2	16 Administrative Secretary III			1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000					
	<b>Subtotal</b>		<b>6.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	
	<b>650 Elementary Integrated Curriculum Team</b>							
2	Q Director II		1.000	1.000	1.000	1.000		(1.000)
2	P Director I						1.000	1.000
2	P Director I		1.000	1.000	1.000	1.000		(1.000)
2	O Supervisor						2.000	2.000
3	BD Instructional Specialist		19.000	14.000	14.000	12.000		(14.000)
2	BD Elem Integrated Curr Spec						2.000	2.000
3	BD Elem Integrated Curr Spec						9.000	9.000
2	16 Administrative Secretary III			1.000	1.000	1.000		(1.000)
2	15 Administrative Secretary II		1.000				2.000	2.000
2	12 Secretary		2.000	2.000	2.000	2.000		(2.000)
2	11 Office Assistant IV		1.000	1.000	1.000	1.000		(1.000)
	<b>Subtotal</b>		<b>25.000</b>	<b>20.000</b>	<b>20.000</b>	<b>18.000</b>	<b>16.000</b>	<b>(4.000)</b>
	<b>Total Positions</b>		<b>31.000</b>	<b>25.000</b>	<b>25.000</b>	<b>23.000</b>	<b>21.000</b>	<b>(4.000)</b>

# Safe and Drug Free Schools - 926

Martin M. Creel, Director II

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	2,200	2,200	2,000	2,000		(2,000)
Position Salaries	\$183,361	\$187,314	\$168,085	\$167,240		\$(168,085)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes		4,388	5,014	5,014		(5,014)
Stipends		86,402	95,245	95,245		(95,245)
Professional Part Time		23,000	11,750	11,750		(11,750)
Supporting Services Part Time						
Other						
Subtotal Other Salaries	124,998	113,790	112,009	112,009		(112,009)
<b>Total Salaries &amp; Wages</b>	308,359	301,104	280,094	279,249		(280,094)
<b>02 Contractual Services</b>						
Consultants		6,000	19,996	19,996		(19,996)
Other Contractual		45,756	23,962	23,962		(23,962)
<b>Total Contractual Services</b>	47,464	51,756	43,958	43,958		(43,958)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		32,765	23,811	23,811		(23,811)
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	29,391	32,765	23,811	23,811		(23,811)
<b>04 Other</b>						
Local Travel		5,331	2,487	2,487		(2,487)
Staff Development		500	9,500	9,500		(9,500)
Insurance & Employee Benefits		73,807	77,006	77,006		(77,006)
Utilities						
Miscellaneous		10,098	8,737	8,737		(8,737)
<b>Total Other</b>	84,157	89,736	97,730	97,730		(97,730)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$469,371</u>	<u>\$475,361</u>	<u>\$445,593</u>	<u>\$444,748</u>		<u>\$(445,593)</u>

# Safe and Drug Free Schools - 926

Martin M. Creel, Director II

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
2	BD Specialist, Subst Abuse Prev		1.000	1.000	1.000	1.000		(1.000)
3	AD Teacher		.200	.200				
2	12 Secretary		1.000	1.000	1.000	1.000		(1.000)
	<b>Total Positions</b>		<b>2.200</b>	<b>2.200</b>	<b>2.000</b>	<b>2.000</b>		<b>(2.000)</b>

# Division of Accelerated and Enriched Instruction

Director I (P)	1.0
Fiscal Assistant IV (18)	1.0
Data Management Coordinator (17)	0.75
Administrative Secretary II (15)	1.0

Accelerated and Enriched Instruction	
Supervisor (O)	1.0
Instructional Specialist (B-D)	7.5
Administrative Secretary I (14)	2.0



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

**Vacant, Director I**

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	16.750	15.250	15.250	15.250	<b>14.250</b>	(1,000)
Position Salaries	\$1,568,076	\$1,496,863	\$1,496,863	\$1,520,213	<b>\$1,376,845</b>	\$(120,018)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes		6,230	6,230	6,771	<b>6,771</b>	541
Stipends						
Professional Part Time		79,546	79,546	74,365	<b>74,365</b>	(5,181)
Supporting Services Part Time		35,554	35,554	5,000	<b>5,000</b>	(30,554)
Other						
Subtotal Other Salaries	56,008	121,330	121,330	86,136	<b>86,136</b>	(35,194)
<b>Total Salaries &amp; Wages</b>	1,624,084	1,618,193	1,618,193	1,606,349	<b>1,462,981</b>	(155,212)
<b>02 Contractual Services</b>						
Consultants		7,600	7,600	7,500		(7,600)
Other Contractual		960	960	34,500	<b>34,500</b>	33,540
<b>Total Contractual Services</b>	11,666	8,560	8,560	42,000	<b>34,500</b>	25,940
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		14,700	14,700	30,000	<b>23,610</b>	8,910
Other Supplies & Materials		57,550	57,550	38,004	<b>38,004</b>	(19,546)
<b>Total Supplies &amp; Materials</b>	65,012	72,250	72,250	68,004	<b>61,614</b>	(10,636)
<b>04 Other</b>						
Local Travel		18,435	18,435	18,435	<b>16,684</b>	(1,751)
Staff Development		1,500	1,500	4,500	<b>4,500</b>	3,000
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	15,954	19,935	19,935	22,935	<b>21,184</b>	1,249
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment				3,000		
<b>Total Equipment</b>				3,000		
<b>Grand Total</b>	<u>\$1,716,716</u>	<u>\$1,718,938</u>	<u>\$1,718,938</u>	<u>\$1,742,288</u>	<u>\$1,580,279</u>	<u>\$(138,659)</u>

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

Vacant, Director I

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	1.000	
3	O Supervisor		2.000	2.000	2.000	2.000	1.000	(1.000)
2	BD Instructional Specialist		5.250	4.500	4.500	7.500	7.500	3.000
3	BD Instructional Specialist		3.750	3.000	3.000			(3.000)
2	18 Fiscal Assistant IV		1.000	1.000	1.000	1.000	1.000	
2	17 Data Management Coordinator		.750	.750	.750	.750	.750	
2	15 Administrative Secretary II			1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	2.000	2.000	2.000	2.000	
2	12 Secretary		2.000					
	<b>Total Positions</b>		<b>16.750</b>	<b>15.250</b>	<b>15.250</b>	<b>15.250</b>	<b>14.250</b>	<b>(1.000)</b>

## Division of Consortia Choice and Application Program Services

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

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

**Jeannie H. Franklin, Director I**

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	10,250	9,750	9,750	9,750	<b>8,750</b>	(1,000)
Position Salaries	\$841,804	\$853,603	\$853,603	\$862,688	<b>\$803,875</b>	\$(49,728)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		1,760	1,760	2,045	<b>2,045</b>	285
Other						
Subtotal Other Salaries		1,760	1,760	2,045	<b>2,045</b>	285
<b>Total Salaries &amp; Wages</b>	841,804	855,363	855,363	864,733	<b>805,920</b>	(49,443)
<b>02 Contractual Services</b>						
Consultants		1,050	1,050	1,050	<b>1,050</b>	
Other Contractual		3,112	3,112	1,459	<b>1,459</b>	(1,653)
<b>Total Contractual Services</b>	1,042	4,162	4,162	2,509	<b>2,509</b>	(1,653)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,197	10,197	11,120	<b>8,751</b>	(1,446)
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	8,689	10,197	10,197	11,120	<b>8,751</b>	(1,446)
<b>04 Other</b>						
Local Travel		5,500	5,500	6,000	<b>5,430</b>	(70)
Staff Development		9,500	9,500	9,500	<b>9,500</b>	
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	12,250	15,000	15,000	15,500	<b>14,930</b>	(70)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		1,700	1,700	1,645		(1,700)
<b>Total Equipment</b>	1,200	1,700	1,700	1,645		(1,700)
<b>Grand Total</b>	<u>\$864,985</u>	<u>\$886,422</u>	<u>\$886,422</u>	<u>\$895,507</u>	<u><b>\$832,110</b></u>	<u>\$(54,312)</u>

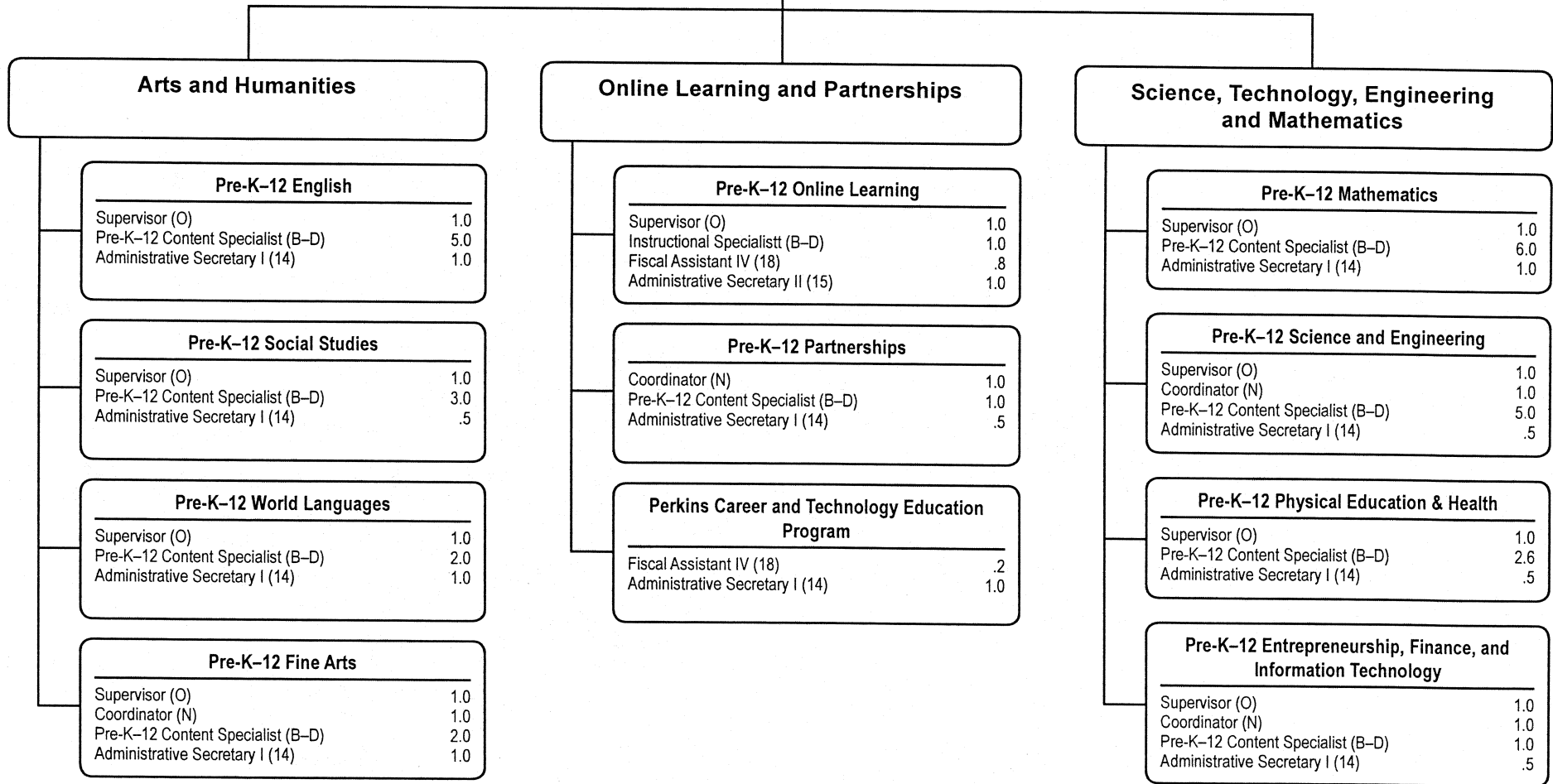
## Div. of Consortia Choice & Application Prog. Svcs. - 213

Jeannie H. Franklin, Director I

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 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		.500	2.000	2.000	2.000	2.000	
3	BD Instructional Specialist		2.000					
2	20 Consortium Enrollment Asst		1.000	1.000	1.000	1.000	1.000	
2	17 Data Management Coordinator		1.000	1.000	1.000	1.000	1.000	
2	16 School Registrar		1.000	1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.750	1.750	1.750	1.750	.750	(1.000)
	<b>Total Positions</b>		<b>10.250</b>	<b>9.750</b>	<b>9.750</b>	<b>9.750</b>	<b>8.750</b>	<b>(1.000)</b>

# Department of Curriculum and Instruction

Director II (Q)	1.0
Coordinator (N)	1.0
Accountant (22)	1.0
Administrative Secretary III (16)	1.0
Administrative Secretary I (14)	1.0



Chapter 4 - 21

F.T.E. Positions 55.0. In addition, there are 4.4 positions shown on K-12 charts in Chapter 1.

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

**Betsy Brown, Director II**

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	72.650	64.400	65.400	61.900	<b>54.400</b>	(11.000)
Position Salaries	\$7,773,944	\$7,172,711	\$7,295,846	\$6,539,631	<b>\$6,076,804</b>	\$(1,219,042)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes		6,122	6,122	11,186		(6,122)
Stipends		84,453	84,453	67,992	<b>6,800</b>	(77,653)
Professional Part Time		371,101	371,101	406,881	<b>372,961</b>	1,860
Supporting Services Part Time		40,071	40,071	30,605	<b>21,672</b>	(18,399)
Other						
Subtotal Other Salaries	294,001	501,747	501,747	516,664	<b>401,433</b>	(100,314)
<b>Total Salaries &amp; Wages</b>	<b>8,067,945</b>	<b>7,674,458</b>	<b>7,797,593</b>	<b>7,056,295</b>	<b>6,478,237</b>	<b>(1,319,356)</b>
<b>02 Contractual Services</b>						
Consultants		38,610	38,610	51,437	<b>33,365</b>	(5,245)
Other Contractual		166,923	166,923	102,275	<b>61,400</b>	(105,523)
<b>Total Contractual Services</b>	<b>353,176</b>	<b>205,533</b>	<b>205,533</b>	<b>153,712</b>	<b>94,765</b>	<b>(110,768)</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks		6,000	6,000	6,000		(6,000)
Media						
Instructional Supplies & Materials		199,985	199,985	145,039	<b>74,084</b>	(125,901)
Office		36,525	36,525	36,525	<b>29,412</b>	(7,113)
Other Supplies & Materials		768,401	768,401	854,251	<b>941,939</b>	173,538
<b>Total Supplies &amp; Materials</b>	<b>503,046</b>	<b>1,010,911</b>	<b>1,010,911</b>	<b>1,041,815</b>	<b>1,045,435</b>	<b>34,524</b>
<b>04 Other</b>						
Local Travel		45,157	45,157	35,157	<b>29,101</b>	(16,056)
Staff Development		9,928	9,928	9,928	<b>9,000</b>	(928)
Insurance & Employee Benefits						
Utilities						
Miscellaneous		800	800	800		(800)
<b>Total Other</b>	<b>32,970</b>	<b>55,885</b>	<b>55,885</b>	<b>45,885</b>	<b>38,101</b>	<b>(17,784)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		235,387	235,387	30,387		(235,387)
<b>Total Equipment</b>	<b>35,872</b>	<b>235,387</b>	<b>235,387</b>	<b>30,387</b>		<b>(235,387)</b>
<b>Grand Total</b>	<b>\$8,993,009</b>	<b>\$9,182,174</b>	<b>\$9,305,309</b>	<b>\$8,328,094</b>	<b>\$7,656,538</b>	<b>\$(1,648,771)</b>

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

Betsy Brown, Director II

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
2	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	O Supervisor		10.000	10.000	10.000	9.000	<b>9.000</b>	(1.000)
1	O Supervisor				1.000	1.000		(1.000)
2	N Coordinator		7.000	5.000	5.000	5.000	<b>4.000</b>	(1.000)
2	N Coordinator						<b>1.000</b>	1.000
2	BD Instructional Specialist		24.600	18.100	18.100	26.600	<b>1.000</b>	(17.100)
3	BD Instructional Specialist		11.000	13.500	13.500	3.000		(13.500)
2	BD Pre K-12 Content Specialist						<b>26.600</b>	26.600
3	BD Pre K-12 Content Specialist						<b>1.000</b>	1.000
2	22 Accountant		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	18 Fiscal Assistant IV						<b>.800</b>	.800
2	16 Administrative Secretary III			1.000	1.000	1.000	<b>1.000</b>	
2	15 Administrative Secretary II		1.000				<b>1.000</b>	1.000
2	14 Administrative Secretary I			1.000	7.000	7.000	<b>7.000</b>	
2	12 Secretary		8.250	7.000	1.000	.500		(1.000)
	<b>Total Positions</b>		<b>63.850</b>	<b>57.600</b>	<b>58.600</b>	<b>55.100</b>	<b>54.400</b>	<b>(4.200)</b>



# Perkins Vocational and Technical Education Program - 145/951

## Betsy Brown, Director II

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	6.200	6.000	6.000	5.600	<b>5.600</b>	(.400)
Position Salaries	\$284,838	\$344,723	\$351,831	\$323,051	<b>\$319,512</b>	\$(32,319)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes		4,561	23,193	23,193	<b>23,193</b>	
Stipends			147,801	147,801	<b>147,801</b>	
Professional Part Time		399,099	245,655	245,655	<b>272,498</b>	26,843
Supporting Services Part Time		27,230			<b>8,933</b>	8,933
Other						
Subtotal Other Salaries	376,589	430,890	416,649	416,649	<b>452,425</b>	35,776
<b>Total Salaries &amp; Wages</b>	<b>661,427</b>	<b>775,613</b>	<b>768,480</b>	<b>739,700</b>	<b>771,937</b>	<b>3,457</b>
<b>02 Contractual Services</b>						
Consultants		17,045	22,840	22,840	<b>24,420</b>	1,580
Other Contractual		5,880	5,880	5,880	<b>5,880</b>	
<b>Total Contractual Services</b>	<b>14,105</b>	<b>22,925</b>	<b>28,720</b>	<b>28,720</b>	<b>30,300</b>	<b>1,580</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks					<b>6,000</b>	6,000
Media						
Instructional Supplies & Materials		216,441	337,320	402,091	<b>402,015</b>	64,695
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	<b>355,796</b>	<b>216,441</b>	<b>337,320</b>	<b>402,091</b>	<b>408,015</b>	<b>70,695</b>
<b>04 Other</b>						
Local Travel			2,530	2,530	<b>5,530</b>	3,000
Staff Development		106,000	111,842	111,842	<b>112,770</b>	928
Insurance & Employee Benefits		152,168	176,866	164,414	<b>169,243</b>	(7,623)
Utilities						
Miscellaneous		3,000	4,700	4,700	<b>5,500</b>	800
<b>Total Other</b>	<b>237,857</b>	<b>261,168</b>	<b>295,938</b>	<b>283,486</b>	<b>293,043</b>	<b>(2,895)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		219,564	64,010	44,010	<b>55,687</b>	(8,323)
<b>Total Equipment</b>	<b>149,440</b>	<b>219,564</b>	<b>64,010</b>	<b>44,010</b>	<b>55,687</b>	<b>(8,323)</b>
<b>Grand Total</b>	<b>\$1,418,625</b>	<b>\$1,495,711</b>	<b>\$1,494,468</b>	<b>\$1,498,007</b>	<b>\$1,558,982</b>	<b>\$64,514</b>

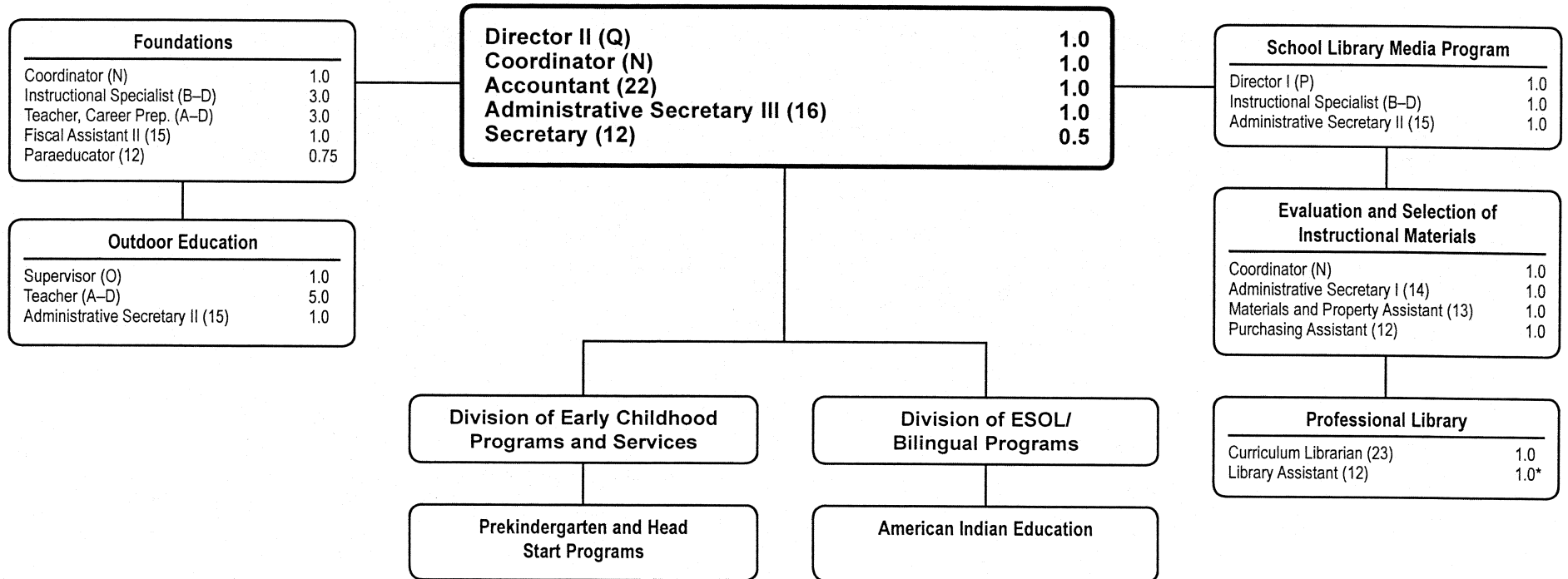
# Perkins Vocational and Technical Education Program - 145/951

Betsy Brown, Director II

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
3	AD Teacher	X	2.500	2.800	2.800	2.400	<b>2.400</b>	(.400)
2	18 Fiscal Assistant IV				.200	.200	<b>.200</b>	
3	18 Fiscal Assistant IV			.200				
3	15 Fiscal Assistant II		.200					
2	14 Administrative Secretary I				.500	.500	<b>.500</b>	
3	14 Administrative Secretary I				.500	.500	<b>.500</b>	
3	12 Secretary		1.000	1.000				
3	12 Paraeducator	X	2.000	2.000	2.000	2.000	<b>2.000</b>	
3	10 Office Assistant III		.500					
	<b>Total Positions</b>		<b>6.200</b>	<b>6.000</b>	<b>6.000</b>	<b>5.600</b>	<b>5.600</b>	<b>(.400)</b>

# Department of Instructional Programs

Chapter 4 - 26



F.T.E. Positions 29.25

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

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

Sylvia K. Morrison, Director II

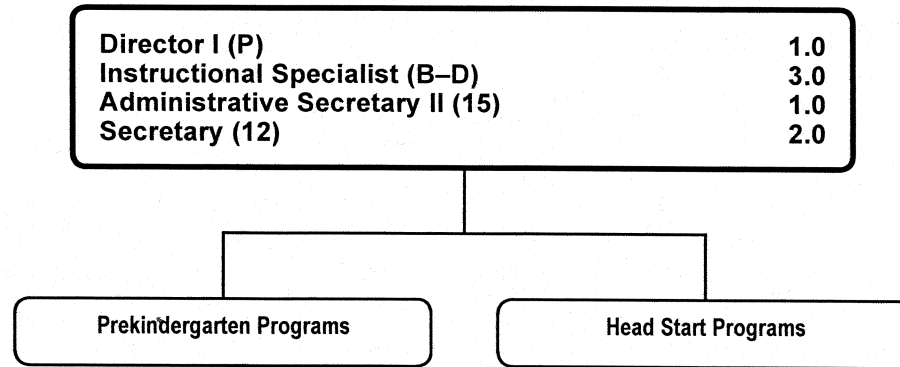
Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	30,250	30,250	30,250	30,250	29,250	(1,000)
Position Salaries	\$2,701,517	\$2,595,639	\$2,595,639	\$2,647,037	\$2,489,849	\$(105,790)
<b>Other Salaries</b>						
Supplemental Summer Employment		1,592	1,592	1,592		(1,592)
Professional Substitutes						
Stipends						
Professional Part Time		6,379	6,379	6,379	6,379	
Supporting Services Part Time		7,617	7,617	7,617	7,617	
Other					1,592	1,592
Subtotal Other Salaries	9,003	15,588	15,588	15,588	15,588	
<b>Total Salaries &amp; Wages</b>	2,710,520	2,611,227	2,611,227	2,662,625	2,505,437	(105,790)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		286,653	286,653	286,653	286,653	
<b>Total Contractual Services</b>	285,244	286,653	286,653	286,653	286,653	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		10,312	10,312	10,312	10,312	
Office		39,988	39,988	39,988	30,903	(9,085)
Other Supplies & Materials		65,000	65,000	65,000	65,000	
<b>Total Supplies &amp; Materials</b>	49,163	115,300	115,300	115,300	106,215	(9,085)
<b>04 Other</b>						
Local Travel		10,148	10,148	10,148	9,183	(965)
Staff Development		2,000	2,000	2,000	2,000	
Insurance & Employee Benefits		16,532	16,532	16,532	16,532	
Utilities						
Miscellaneous		3,000	3,000	3,000	3,000	
<b>Total Other</b>	38,530	31,680	31,680	31,680	30,715	(965)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>	5,019					
<b>Grand Total</b>	<u>\$3,088,476</u>	<u>\$3,044,860</u>	<u>\$3,044,860</u>	<u>\$3,096,258</u>	<u>\$2,929,020</u>	<u>\$(115,840)</u>

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

Sylvia K. Morrison, Director II

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
<b>233 Department of Instructional Programs</b>								
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	1.000	1.000	
2	22 Accountant		1.000	1.000	1.000	1.000	1.000	
2	16 Administrative Secretary III			1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000					
2	12 Secretary		.500	.500	.500	.500	.500	
<b>Subtotal</b>			<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	
<b>215 Foundations</b>								
2	N Coordinator		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist					3.000	3.000	3.000
3	BD Instructional Specialist		3.000	3.000	3.000			(3.000)
3	AD Teacher, Career Preparation	X	3.000	3.000	3.000	3.000	3.000	
2	15 Fiscal Assistant II			1.000	1.000	1.000	1.000	
2	13 Fiscal Assistant I		1.000					
3	12 Paraeducator	X	.750	.750	.750	.750	.750	
<b>Subtotal</b>			<b>8.750</b>	<b>8.750</b>	<b>8.750</b>	<b>8.750</b>	<b>8.750</b>	
<b>261 Outdoor Education</b>								
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
3	AD Teacher	X	5.000	5.000	5.000	5.000	5.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	
<b>263 School Library Media Program</b>								
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		1.000	2.000	2.000	2.000	1.000	(1.000)
3	BD Instructional Specialist		1.000					
2	15 Administrative Secretary II			1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000					
<b>Subtotal</b>			<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>3.000</b>	<b>(1.000)</b>
<b>264 Eval &amp; Selec of Instruct Materials</b>								
2	N Coordinator		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I			1.000	1.000	1.000	1.000	
2	13 Materials & Property Asst		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		1.000					
2	12 Purchasing Assistant		1.000	1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
<b>265 Professional Library</b>								
2	23 Curriculum Librarian		1.000	1.000	1.000	1.000	1.000	
2	12 Library Assistant		1.000	1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	
<b>Total Positions</b>			<b>30.250</b>	<b>30.250</b>	<b>30.250</b>	<b>30.250</b>	<b>29.250</b>	<b>(1.000)</b>

# Division of Early Childhood Programs and Services



# Division of Early Childhood Programs & Services - 235

Janine G. Bacquie, Director I

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	7,000	7,000	7,000	7,000	<b>7,000</b>	
Position Salaries	\$589,278	\$631,307	\$631,307	\$635,355	<b>\$632,307</b>	\$1,000
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		19,200	19,200	19,200	<b>19,200</b>	
Supporting Services Part Time		16,000	16,000	16,000	<b>16,000</b>	
Other						
Subtotal Other Salaries	10,195	35,200	35,200	35,200	<b>35,200</b>	
<b>Total Salaries &amp; Wages</b>	599,473	666,507	666,507	670,555	<b>667,507</b>	1,000
<b>02 Contractual Services</b>						
Consultants		10,000	10,000	10,000	<b>10,000</b>	
Other Contractual		2,125	2,125	2,125	<b>2,125</b>	
<b>Total Contractual Services</b>	2,125	12,125	12,125	12,125	<b>12,125</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		31,645	31,645	31,645	<b>22,151</b>	(9,494)
Office		1,965	1,965	1,965	<b>1,965</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	37,672	33,610	33,610	33,610	<b>24,116</b>	(9,494)
<b>04 Other</b>						
Local Travel		10,461	10,461	10,461	<b>9,467</b>	(994)
Staff Development		2,500	2,500	2,500	<b>2,500</b>	
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	5,255	12,961	12,961	12,961	<b>11,967</b>	(994)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$644,525</u>	<u>\$725,203</u>	<u>\$725,203</u>	<u>\$729,251</u>	<u>\$715,715</u>	<u>\$(9,488)</u>

## Division of Early Childhood Programs & Services - 235

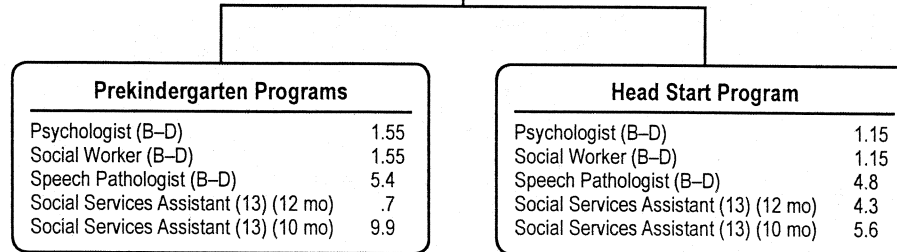
Janine G. Bacquie, Director I

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		2.000	2.000	2.000	3.000	3.000	1.000
3	BD Instructional Specialist		1.000	1.000	1.000			(1.000)
2	15 Administrative Secretary II			1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000					
2	12 Secretary		2.000	2.000	2.000	2.000	2.000	
	<b>Total Positions</b>		<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	



# Prekindergarten and Head Start Programs

Supervisor (O)	1.0
Education Services Specialist (B-D)	1.0
Instructional Specialist (B-D)	2.0
Parent Involvement Specialist (A-D)	1.0
Teacher, Special Education (A-D)	1.0
Accountant (22)	1.0
Fiscal Assistant II (15)	1.0
Data Systems Operator II (15)	1.0
Administrative Secretary I (14)	1.0
Registrar (13)	1.0
Office Assistant II (9)	2.0



Prekindergarten Programs	
Psychologist (B-D)	1.55
Social Worker (B-D)	1.55
Speech Pathologist (B-D)	5.4
Social Services Assistant (13) (12 mo)	.7
Social Services Assistant (13) (10 mo)	9.9

Head Start Program	
Psychologist (B-D)	1.15
Social Worker (B-D)	1.15
Speech Pathologist (B-D)	4.8
Social Services Assistant (13) (12 mo)	4.3
Social Services Assistant (13) (10 mo)	5.6

F.T.E. Positions 49.110

(In addition, there are 129.975 school-based positions shown on K-12 charts)

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

Janine G. Bacquie, Director I

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	175,750	171,650	171,650	179,085	<b>179,085</b>	7,435
Position Salaries	\$10,877,269	\$10,152,803	\$10,152,803	\$10,805,756	<b>\$10,545,107</b>	\$392,304
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes		69,705	69,705	78,511	<b>74,535</b>	4,830
Stipends						
Professional Part Time		652,151	652,151	652,151	<b>555,311</b>	(96,840)
Supporting Services Part Time		126,497	126,497	126,497	<b>129,622</b>	3,125
Other						
Subtotal Other Salaries	812,930	848,353	848,353	857,159	<b>759,468</b>	(88,885)
<b>Total Salaries &amp; Wages</b>	11,690,199	11,001,156	11,001,156	11,662,915	<b>11,304,575</b>	303,419
<b>02 Contractual Services</b>						
Consultants		40,195	40,195	41,273	<b>41,273</b>	1,078
Other Contractual		7,778	7,778	7,778	<b>7,778</b>	
<b>Total Contractual Services</b>	41,040	47,973	47,973	49,051	<b>49,051</b>	1,078
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		194,662	211,691	216,591	<b>132,307</b>	(79,384)
Office		15,875	18,846	18,846	<b>16,962</b>	(1,884)
Other Supplies & Materials		262,737	262,737	262,737	<b>101,737</b>	(161,000)
<b>Total Supplies &amp; Materials</b>	479,593	473,274	493,274	498,174	<b>251,006</b>	(242,268)
<b>04 Other</b>						
Local Travel		29,917	29,917	29,917	<b>28,564</b>	(1,353)
Staff Development		15,673	15,673	15,673	<b>15,673</b>	
Insurance & Employee Benefits		1,873,027	1,002,381	1,002,661	<b>1,045,861</b>	43,480
Utilities						
Miscellaneous		65,790	65,790	81,862	<b>81,862</b>	16,072
<b>Total Other</b>	1,564,269	1,984,407	1,113,761	1,130,113	<b>1,171,960</b>	58,199
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		18,945	18,945	18,945	<b>18,945</b>	
<b>Total Equipment</b>	21,389	18,945	18,945	18,945	<b>18,945</b>	
<b>Grand Total</b>	<b>\$13,796,490</b>	<b>\$13,525,755</b>	<b>\$12,675,109</b>	<b>\$13,359,198</b>	<b>\$12,795,537</b>	<b>\$120,428</b>

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

Janine G. Bacquie, Director I

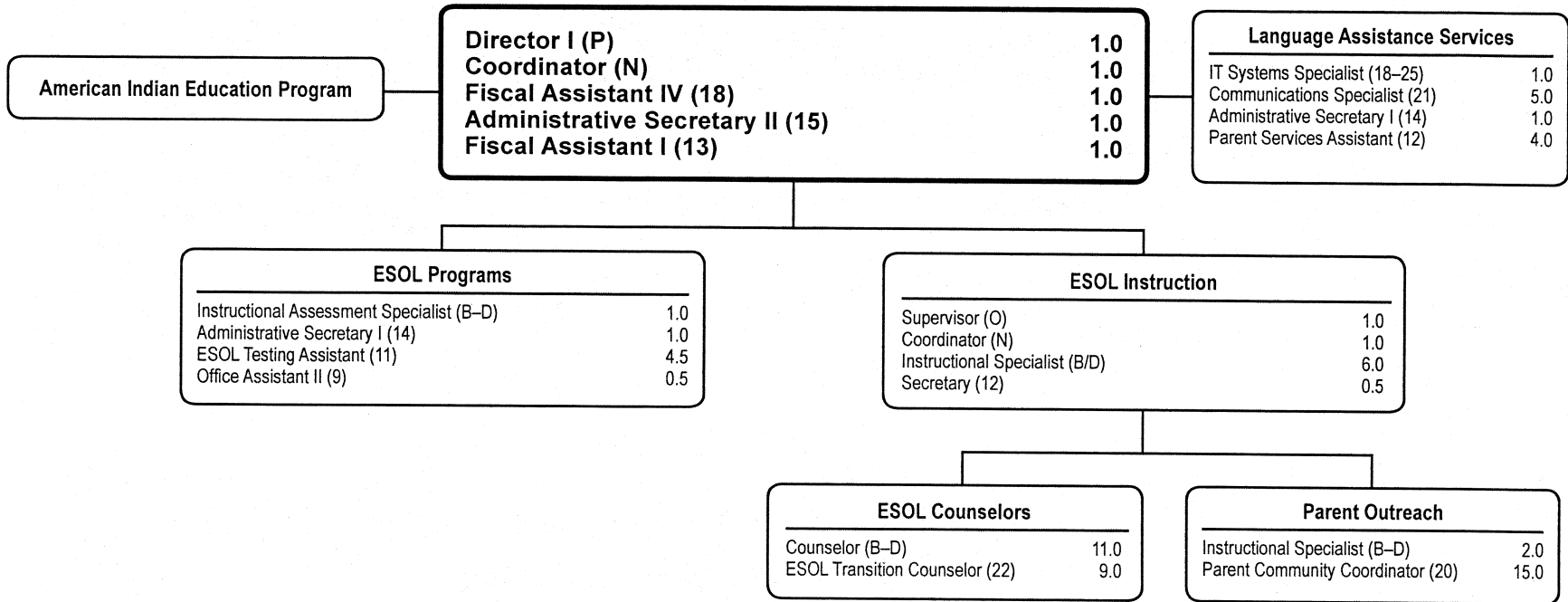
CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
<b>294 Prekindergarten/Head Start Programs</b>								
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		2.000	2.000	2.000	2.000	2.000	
2	BD Education Services Spec		1.000	1.000	1.000	1.000	1.000	
2	AD Parent Involvement Specialist		1.000	1.000	1.000	1.000	1.000	
3	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	1.000	
2	22 Accountant		1.000	1.000	1.000	1.000	1.000	
2	15 Data Systems Operator II		1.000	1.000	1.000	1.000	1.000	
3	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I			1.000	1.000	1.000	1.000	
2	13 Registrar		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		1.000					
3	9 Office Assistant II		2.000	2.000	2.000	2.000	2.000	
<b>Subtotal</b>			<b>13.000</b>	<b>13.000</b>	<b>13.000</b>	<b>13.000</b>	<b>13.000</b>	
<b>297 Prekindergarten</b>								
7	BD Social Worker		1.250	1.450	1.450	1.555	1.555	.105
3	BD Psychologist		2.650	1.450	1.450	1.555	1.555	.105
3	BD Speech Pathologist	X	5.000	5.000	5.000	5.400	5.400	.400
3	AD Teacher		.500					
3	AD Teacher, Prekindergarten	X	25.500	5.500	47.000	50.500	50.500	3.500
7	13 Social Services Assistant	X	11.200	9.200	9.200	9.200	9.900	.700
7	13 Social Services Assistant		.700	.700	.700	1.400	.700	
3	12 Paraeducator - Pre-K	X	35.550	35.550	35.550	38.175	38.175	2.625
<b>Subtotal</b>			<b>82.350</b>	<b>58.850</b>	<b>100.350</b>	<b>107.785</b>	<b>107.785</b>	<b>7.435</b>
<b>296 Head Start/Local</b>								
7	BD Social Worker		.600					
3	BD Psychologist		.500					
3	AD Teacher, Head Start	X	8.300	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	6.700	9.700	9.700	9.700	9.700	
<b>Subtotal</b>			<b>19.400</b>	<b>21.900</b>	<b>21.900</b>	<b>21.900</b>	<b>21.900</b>	
<b>932 Head Start</b>								
7	BD Social Worker		1.150	1.150	1.150	1.150	1.150	
3	BD Psychologist		1.150	1.150	1.150	1.150	1.150	
3	BD Speech Pathologist	X	4.800	4.800	4.800	4.800	4.800	
3	AD Teacher, Head Start	X	12.300	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	14.000	11.000	11.000	11.000	11.000	
<b>Subtotal</b>			<b>40.000</b>	<b>36.400</b>	<b>36.400</b>	<b>36.400</b>	<b>36.400</b>	

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

Janine G. Bacquie, Director I

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
	<b>966 IDEA - Early Intervening Services</b>							
3	AD Teacher, Prekindergarten	X	21.000	41.500				
	<b>Subtotal</b>		<b>21.000</b>	<b>41.500</b>				
	<b>Total Positions</b>		<b>175.750</b>	<b>171.650</b>	<b>171.650</b>	<b>179.085</b>	<b>179.085</b>	<b>7.435</b>

# Division of ESOL/Bilingual Programs



# Division of ESOL and Bilingual Programs - 239/927

Dr. Karen C. Woodson, Director I

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	566.545	572.745	572.745	594.715	<b>585.215</b>	12.470
Position Salaries	\$39,961,369	\$39,597,959	\$39,597,959	\$44,777,993	<b>\$40,346,548</b>	\$748,589
<b>Other Salaries</b>						
Supplemental Summer Employment		147,959	147,959	147,959	<b>140,436</b>	(7,523)
Professional Substitutes		25,109	25,109	52,090	<b>63,276</b>	38,167
Stipends						
Professional Part Time		160,555	154,157	79,602	<b>65,017</b>	(89,140)
Supporting Services Part Time		25,998	25,998	25,998	<b>25,998</b>	
Other					<b>7,523</b>	7,523
Subtotal Other Salaries	534,125	359,621	353,223	305,649	<b>302,250</b>	(50,973)
<b>Total Salaries &amp; Wages</b>	40,495,494	39,957,580	39,951,182	45,083,642	<b>40,648,798</b>	697,616
<b>02 Contractual Services</b>						
Consultants					<b>8,492</b>	8,492
Other Contractual		365,964	375,257	415,257	<b>415,366</b>	40,109
<b>Total Contractual Services</b>	348,456	365,964	375,257	415,257	<b>423,858</b>	48,601
<b>03 Supplies &amp; Materials</b>						
Textbooks		240,994	240,994	272,381	<b>187,337</b>	(53,657)
Media		19,156	21,494	21,494	<b>21,494</b>	
Instructional Supplies & Materials		425,141	465,735	505,082	<b>334,082</b>	(131,653)
Office		525	525	525	<b>525</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	509,832	685,816	728,748	799,482	<b>543,438</b>	(185,310)
<b>04 Other</b>						
Local Travel		61,762	61,762	61,762	<b>55,855</b>	(5,907)
Staff Development						
Insurance & Employee Benefits		784,157	1,024,507	1,024,507	<b>996,973</b>	(27,534)
Utilities						
Miscellaneous			5,970	5,970	<b>5,970</b>	
<b>Total Other</b>	793,750	845,919	1,092,239	1,092,239	<b>1,058,798</b>	(33,441)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		4,146	6,179	6,179	<b>6,179</b>	
<b>Total Equipment</b>	10,154	4,146	6,179	6,179	<b>6,179</b>	
<b>Grand Total</b>	<b>\$42,157,686</b>	<b>\$41,859,425</b>	<b>\$42,153,605</b>	<b>\$47,396,799</b>	<b>\$42,681,071</b>	<b>\$527,466</b>

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

Dr. Karen C. Woodson, Director I

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	O Supervisor					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		2.000			10.000	8.000	8.000
3	BD Instructional Specialist		8.000	8.000	8.000			(8.000)
3	BD Counselor	X	11.000	11.000	11.000	11.000	11.000	
3	AD Teacher		1.000	1.000	1.000	1.000	1.000	
3	AD Teacher, ESOL	X	432.700	441.900	441.900	464.870	456.870	14.970
3	AD Teacher, ESOL Resource	X	20.200	20.200	20.200	18.200	20.200	
3	25 IT Systems Specialist		1.000	1.000	1.000	1.000	1.000	
3	22 ESOL Transition Counselor		9.700	9.000	9.000	9.000	9.000	
3	21 Comm Spec/Web Producer		5.000	5.000	5.000	5.000	5.000	
3	20 Parent Community Coord		16.800	16.500	16.500	16.500	15.000	(1.500)
2	18 Fiscal Assistant IV		1.000	1.000	.300	1.000	1.000	.700
1	18 Fiscal Assistant IV				.700			(.700)
2	15 Administrative Secretary II			1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		2.000	2.000	2.000	2.000	2.000	
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	1.000	
3	13 ESOL Testing Assistant		4.500	4.500	4.500	4.500	4.500	
2	12 Secretary		1.000			.500	.500	.500
3	12 Parent Services Assistant		4.000	4.000	4.000	4.000	4.000	
3	11 Paraeducator - ESOL	X	41.145	41.145	41.145	38.645	38.645	(2.500)
2	9 Office Assistant II		.500	.500	.500	.500	.500	
	<b>Total Positions</b>		<b>566.545</b>	<b>572.745</b>	<b>572.745</b>	<b>594.715</b>	<b>585.215</b>	<b>12.470</b>

# American Indian Education - 903

Dr. Karen C. Woodson, Director I

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)						
Position Salaries						
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		4,781	6,176	6,176	6,176	
Supporting Services Part Time						
Other						
Subtotal Other Salaries	10,085	4,781	6,176	6,176	6,176	
<b>Total Salaries &amp; Wages</b>	10,085	4,781	6,176	6,176	6,176	
<b>02 Contractual Services</b>						
Consultants		4,000	4,000	4,000	4,000	
Other Contractual		4,972	4,972	4,972	4,972	
<b>Total Contractual Services</b>	9,374	8,972	8,972	8,972	8,972	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		7,572	7,572	7,572	7,572	
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	6,246	7,572	7,572	7,572	7,572	
<b>04 Other</b>						
Local Travel						
Staff Development						
Insurance & Employee Benefits		367	367	367	367	
Utilities						
Miscellaneous						
<b>Total Other</b>	822	367	367	367	367	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		598	598	598	598	
<b>Total Equipment</b>		598	598	598	598	
<b>Grand Total</b>	<u>\$26,527</u>	<u>\$22,290</u>	<u>\$23,685</u>	<u>\$23,685</u>	<u>\$23,685</u>	



**Chapter 5**  

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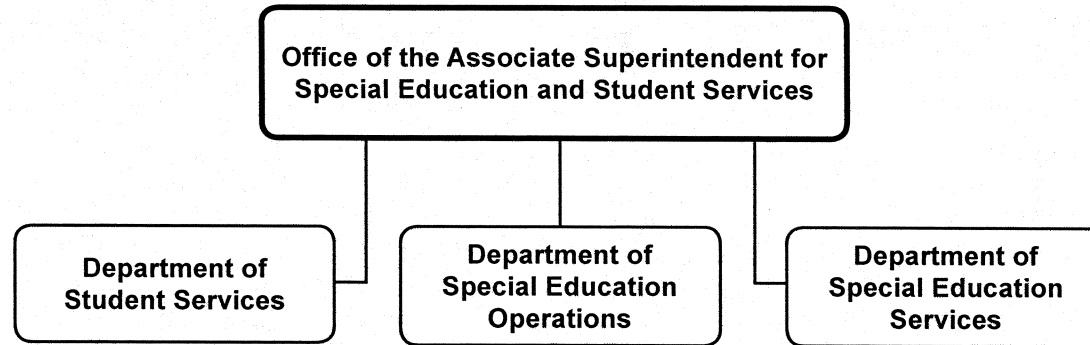
**Special Education and Student Services**

	Page
<b>Associate Superintendent.....</b>	5-4
<b>Department of Special Education Operations.....</b>	5-7
Medical Assistance Program .....	5-7
Placement and Assessment Services Unit.....	5-12
<b>Department of Special Education Services.....</b>	5-15
School-Based Services .....	5-16
Special Schools .....	5-19
Division of Prekindergarten, Special Programs, and Related Services .....	5-23
Individuals with Disabilities Education .....	5-27
<b>Department of Student Services .....</b>	5-32

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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 CURRENT</b>	<b>FY 2011 REQUEST</b>	<b>FY 2011 APPROVED</b>	<b>FY 2011 CHANGE</b>
<b>POSITIONS</b>						
Administrative	52,000	51,000	51,000	51,000	50,200	(,800)
Business/Operations Admin.	1,000	1,000	1,000	1,000	1,000	
Professional	2,261,700	2,314,300	2,305,200	2,338,800	2,325,800	20,600
Supporting Services	1,436,049	1,517,239	1,521,365	1,554,605	1,551,105	29,740
<b>TOTAL POSITIONS</b>	<b>3,750,749</b>	<b>3,883,539</b>	<b>3,878,565</b>	<b>3,945,405</b>	<b>3,928,105</b>	<b>49,540</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$6,238,637	\$6,510,323	\$6,510,323	\$6,587,453	\$6,411,631	(\$98,692)
Business/Operations Admin.	80,048	82,295	82,295	84,674	82,295	
Professional	175,184,726	184,706,670	184,907,622	192,004,101	185,602,189	694,567
Supporting Services	53,418,815	56,378,307	56,490,938	58,632,762	57,214,981	724,043
<b>TOTAL POSITION DOLLARS</b>	<b>234,922,226</b>	<b>247,677,595</b>	<b>247,991,178</b>	<b>257,308,990</b>	<b>249,311,096</b>	<b>1,319,918</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	5,475,758	8,028,432	8,708,967	8,756,503	8,581,624	(127,343)
Supporting Services	3,117,941	2,998,222	3,348,222	3,398,847	3,122,694	(225,528)
<b>TOTAL OTHER SALARIES</b>	<b>8,593,699</b>	<b>11,026,654</b>	<b>12,057,189</b>	<b>12,155,350</b>	<b>11,704,318</b>	<b>(352,871)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>243,515,925</b>	<b>258,704,249</b>	<b>260,048,367</b>	<b>269,464,340</b>	<b>261,015,414</b>	<b>967,047</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>3,275,668</b>	<b>6,587,453</b>	<b>3,231,224</b>	<b>3,432,096</b>	<b>3,695,767</b>	<b>464,543</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>2,121,891</b>	<b>3,079,919</b>	<b>2,993,924</b>	<b>3,037,776</b>	<b>2,351,150</b>	<b>(642,774)</b>
<b>04 OTHER</b>						
Staff Dev & Travel	677,660	760,059	754,518	754,518	707,250	(47,268)
Insur & Fixed Charges	6,400,269	10,475,875	10,689,678	10,689,678	11,667,557	977,879
Utilities	12,494	20,000	20,000	20,000	20,000	
Grants & Other	36,299,673	40,244,089	40,253,031	40,423,017	36,586,483	(3,666,548)
<b>TOTAL OTHER</b>	<b>43,390,096</b>	<b>51,500,023</b>	<b>51,717,227</b>	<b>51,887,213</b>	<b>48,981,290</b>	<b>(2,735,937)</b>
<b>05 EQUIPMENT</b>	<b>69,520</b>	<b>3,184,648</b>	<b>2,143,381</b>	<b>2,143,301</b>	<b>2,146,218</b>	<b>2,837</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$292,373,100</b>	<b>\$319,335,406</b>	<b>\$320,134,123</b>	<b>\$329,964,726</b>	<b>\$318,189,839</b>	<b>(\$1,944,284)</b>

# Office of Special Education and Student Services—Overview



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

<b>Associate Superintendent</b>	<b>1.0</b>
<b>Assistant to Associate Superintendent (N)</b>	<b>1.0</b>
<b>Fiscal Supervisor (27)</b>	<b>1.0</b>
<b>Administrative Services Manager I (17)</b>	<b>1.0</b>
<b>Administrative Secretary II (15)</b>	<b>1.0</b>

# Office of Special Education and Student Services - 511

Chrisandra A. Richardson, Associate Superintendent

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	6.000	6.000	6.000	6.000	5.000	(1.000)
Position Salaries	\$581,067	\$570,823	\$570,823	\$583,077	\$512,630	\$(58,193)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		3,200	3,200	3,200	3,200	
Supporting Services Part Time		5,268	5,268	5,268	5,268	
Other						
Subtotal Other Salaries		8,468	8,468	8,468	8,468	
<b>Total Salaries &amp; Wages</b>	581,067	579,291	579,291	591,545	521,098	(58,193)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		22,945	22,945	22,945	7,059	(15,886)
<b>Total Contractual Services</b>	6,858	22,945	22,945	22,945	7,059	(15,886)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		9,072	9,072	9,072	6,538	(2,534)
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	4,372	9,072	9,072	9,072	6,538	(2,534)
<b>04 Other</b>						
Local Travel		1,728	1,728	1,728	1,571	(157)
Staff Development		1,285	1,285	1,285	1,285	
Insurance & Employee Benefits						
Utilities		20,000	20,000	20,000	20,000	
Miscellaneous						
<b>Total Other</b>	13,873	23,013	23,013	23,013	22,856	(157)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$606,170</u>	<u>\$634,321</u>	<u>\$634,321</u>	<u>\$646,575</u>	<u>\$557,551</u>	<u>\$(76,770)</u>

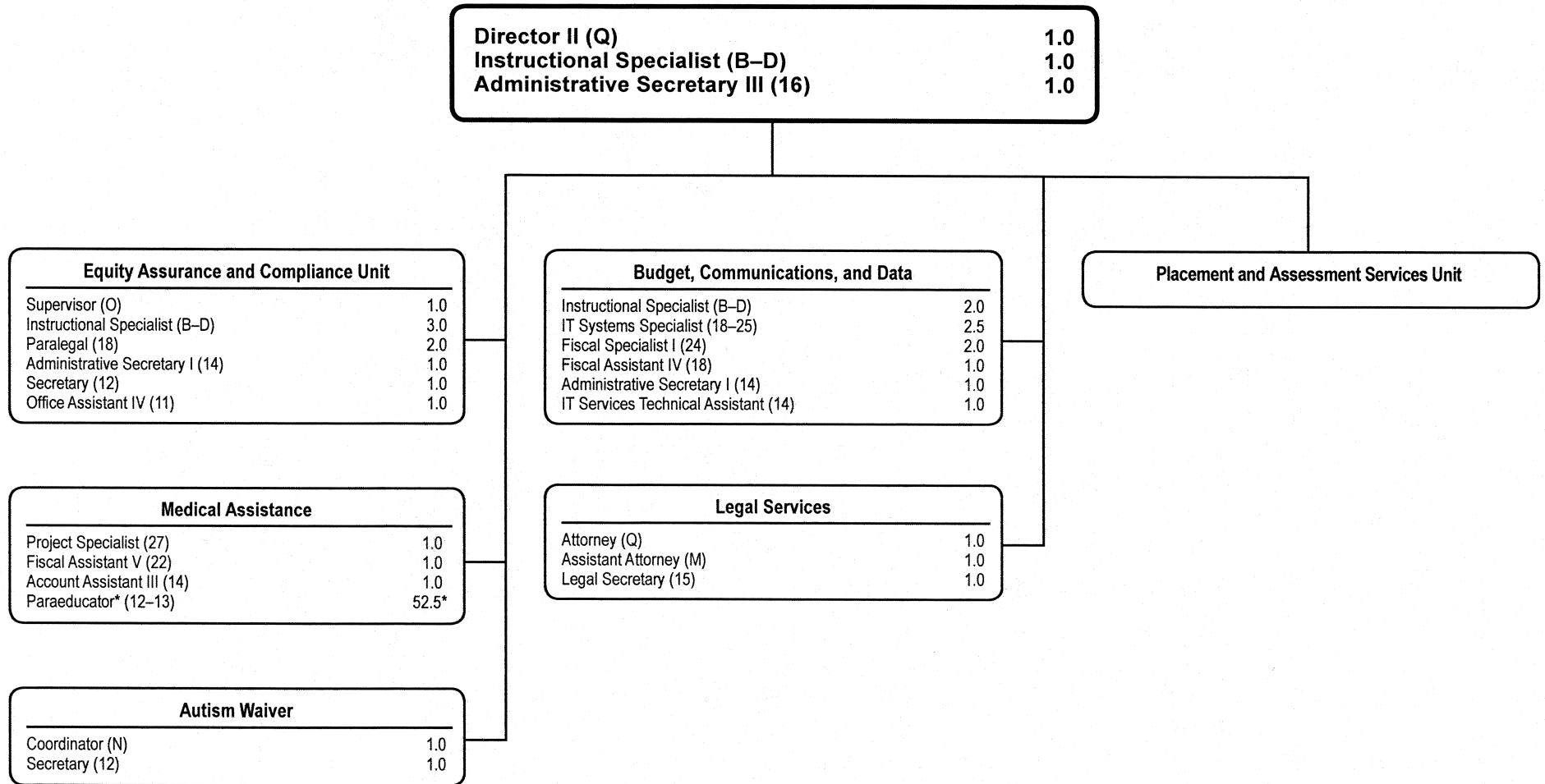
# Office of Special Education and Student Services - 511

Chrisandra A. Richardson, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
1	Associate Superintendent		1.000	1.000	1.000	1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	1.000	
1	27 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	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000		(1.000)
	<b>Total Positions</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>5.000</b>	<b>(1.000)</b>

# Department of Special Education Operations

Chapter 5 - 7



F.T.E. Positions 82.0

\*52.5 positions in Medical Assistance are school-based

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

## Judith Pattik and Gwen Mason, Directors II

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	32,000	25,000	25,000	25,000	<b>24,500</b>	(.500)
Position Salaries	\$2,748,365	\$2,175,116	\$2,175,116	\$2,214,478	<b>\$2,142,892</b>	\$(32,224)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes		26,924	26,924	26,924	<b>26,924</b>	
Stipends		14,400	14,400			(14,400)
Professional Part Time		69,657	69,657	69,657	<b>69,657</b>	
Supporting Services Part Time						
Other						
Subtotal Other Salaries	54,448	110,981	110,981	96,581	<b>96,581</b>	(14,400)
<b>Total Salaries &amp; Wages</b>	<b>2,802,813</b>	<b>2,286,097</b>	<b>2,286,097</b>	<b>2,311,059</b>	<b>2,239,473</b>	<b>(46,624)</b>
<b>02 Contractual Services</b>						
Consultants		16,812	16,812	16,812	<b>5,000</b>	(11,812)
Other Contractual		611,148	611,148	611,148	<b>611,148</b>	
<b>Total Contractual Services</b>	<b>113,787</b>	<b>627,960</b>	<b>627,960</b>	<b>627,960</b>	<b>616,148</b>	<b>(11,812)</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		16,438	16,438	16,438	<b>12,338</b>	(4,100)
Other Supplies & Materials		30,612	30,612	34,619	<b>20,969</b>	(9,643)
<b>Total Supplies &amp; Materials</b>	<b>53,481</b>	<b>47,050</b>	<b>47,050</b>	<b>51,057</b>	<b>33,307</b>	<b>(13,743)</b>
<b>04 Other</b>						
Local Travel		15,281	15,281	15,281	<b>13,700</b>	(1,581)
Staff Development		8,536	8,536	8,536	<b>8,536</b>	
Insurance & Employee Benefits						
Utilities						
Miscellaneous		8,000	8,000	8,000	<b>8,000</b>	
<b>Total Other</b>	<b>13,782</b>	<b>31,817</b>	<b>31,817</b>	<b>31,817</b>	<b>30,236</b>	<b>(1,581)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		10,409	10,409	10,409		(10,409)
<b>Total Equipment</b>		<b>10,409</b>	<b>10,409</b>	<b>10,409</b>		<b>(10,409)</b>
<b>Grand Total</b>	<b>\$2,983,863</b>	<b>\$3,003,333</b>	<b>\$3,003,333</b>	<b>\$3,032,302</b>	<b>\$2,919,164</b>	<b>\$(84,169)</b>



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

Judith Pattik and Gwen Mason, Directors II

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
	<b>241 Departments of Spec Ed Ops and Svcs</b>							
6	Q Director II		2.000	1.000	1.000	1.000	1.000	
6	Q Attorney		1.000	1.000	1.000	1.000	1.000	
6	O Supervisor		1.000					
6	M Assistant Attorney		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		6.000	3.000	3.000	3.000	3.000	
6	25 IT Systems Specialist		4.000	3.000	3.000	3.000	2.500	(.500)
6	24 Fiscal Specialist I		1.000	2.000	2.000	2.000	2.000	
6	18 Fiscal Assistant IV		1.000	1.000	1.000	1.000	1.000	
6	16 Administrative Secretary III			1.000	1.000	1.000	1.000	
6	15 Administrative Secretary II		2.000					
6	15 Legal Secretary		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	14 IT Services Technical Asst						1.000	1.000
6	13 Data Systems Operator		1.000	1.000	1.000	1.000		(1.000)
	<b>Subtotal</b>		<b>22.000</b>	<b>16.000</b>	<b>16.000</b>	<b>16.000</b>	<b>15.500</b>	<b>(.500)</b>
	<b>257 Equity Assurance &amp; Compliance Unit</b>							
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		2.000	1.000	1.000	1.000	1.000	
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>10.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	
	<b>Total Positions</b>		<b>32.000</b>	<b>25.000</b>	<b>25.000</b>	<b>25.000</b>	<b>24.500</b>	<b>(.500)</b>

# Medical Assistance Program - 939

Judith Pattik, Director II

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	45,000	72,500	72,500	51,500	<b>57,500</b>	(15,000)
Position Salaries	\$1,822,948	\$2,477,926	\$2,477,926	\$2,029,545	<b>\$2,029,545</b>	\$(448,381)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	<b>1,822,948</b>	<b>2,477,926</b>	<b>2,477,926</b>	<b>2,029,545</b>	<b>2,029,545</b>	<b>(448,381)</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		765,063	765,063	580,000	<b>580,000</b>	(185,063)
<b>Total Contractual Services</b>	<b>486,872</b>	<b>765,063</b>	<b>765,063</b>	<b>580,000</b>	<b>580,000</b>	<b>(185,063)</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>						
<b>04 Other</b>						
Local Travel						
Staff Development						
Insurance & Employee Benefits		1,256,712	1,256,712	1,256,712	<b>1,256,712</b>	
Utilities						
Miscellaneous		20,100	20,100	15,725	<b>15,725</b>	(4,375)
<b>Total Other</b>	<b>945,226</b>	<b>1,276,812</b>	<b>1,276,812</b>	<b>1,272,437</b>	<b>1,272,437</b>	<b>(4,375)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$3,255,046</b>	<b>\$4,519,801</b>	<b>\$4,519,801</b>	<b>\$3,881,982</b>	<b>\$3,881,982</b>	<b>\$(637,819)</b>

## Medical Assistance Program - 939

Judith Pattik, Director II

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
6	N Coordinator		1.000	1.000	1.000	1.000	1.000	
6	27 Project Specialist		1.000	1.000	1.000	1.000	1.000	
6	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	1.000	
6	14 Account Assistant III		1.000	1.000	1.000	1.000	1.000	
6	13 Spec Ed Itinerant Paraeducator	X	40.000	67.500	67.500	46.500	52.500	(15.000)
6	12 Secretary		1.000	1.000	1.000	1.000	1.000	
	<b>Total Positions</b>		<b>45.000</b>	<b>72.500</b>	<b>72.500</b>	<b>51.500</b>	<b>57.500</b>	<b>(15.000)</b>

# Placement and Assessment Services Unit

Supervisor (O)	1.0
Administrative Secretary I (14)	1.0

Placement and Assessment Unit			
Placement Services		Preschool and Private/Religious School Services	
Coordinator (N)	1.0	Coordinator (N)	0.2
Psychologist (B-D)	3.0	Teacher, Resource (A-D)	1.0
Instructional Specialist (B-D)	6.0		
Secretary (12)	4.0		
Office Assistant II (9)	1.0		

# Placement and Assessment Services Unit - 255

David Patterson, Supervisor

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	22,000	20,000	20,000	20,000	18,200	(1,800)
Position Salaries	\$2,020,476	\$1,801,339	\$1,801,339	\$1,814,419	\$1,657,458	\$(143,881)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		365,540	365,540	365,540	284,540	(81,000)
Supporting Services Part Time		5,880	5,880	5,880	5,880	
Other						
Subtotal Other Salaries	325,953	371,420	371,420	371,420	290,420	(81,000)
<b>Total Salaries &amp; Wages</b>	2,346,429	2,172,759	2,172,759	2,185,839	1,947,878	(224,881)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		3,239	3,239	3,239	3,239	
Office		5,745	5,745	5,745	3,195	(2,550)
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	8,768	8,984	8,984	8,984	6,434	(2,550)
<b>04 Other</b>						
Local Travel		13,492	13,492	13,492	13,492	
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous		39,167,868	39,167,868	39,342,229	35,505,695	(3,662,173)
<b>Total Other</b>	36,267,638	39,181,360	39,181,360	39,355,721	35,519,187	(3,662,173)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$38,622,835</u>	<u>\$41,363,103</u>	<u>\$41,363,103</u>	<u>\$41,550,544</u>	<u>\$37,473,499</u>	<u>\$(3,889,604)</u>

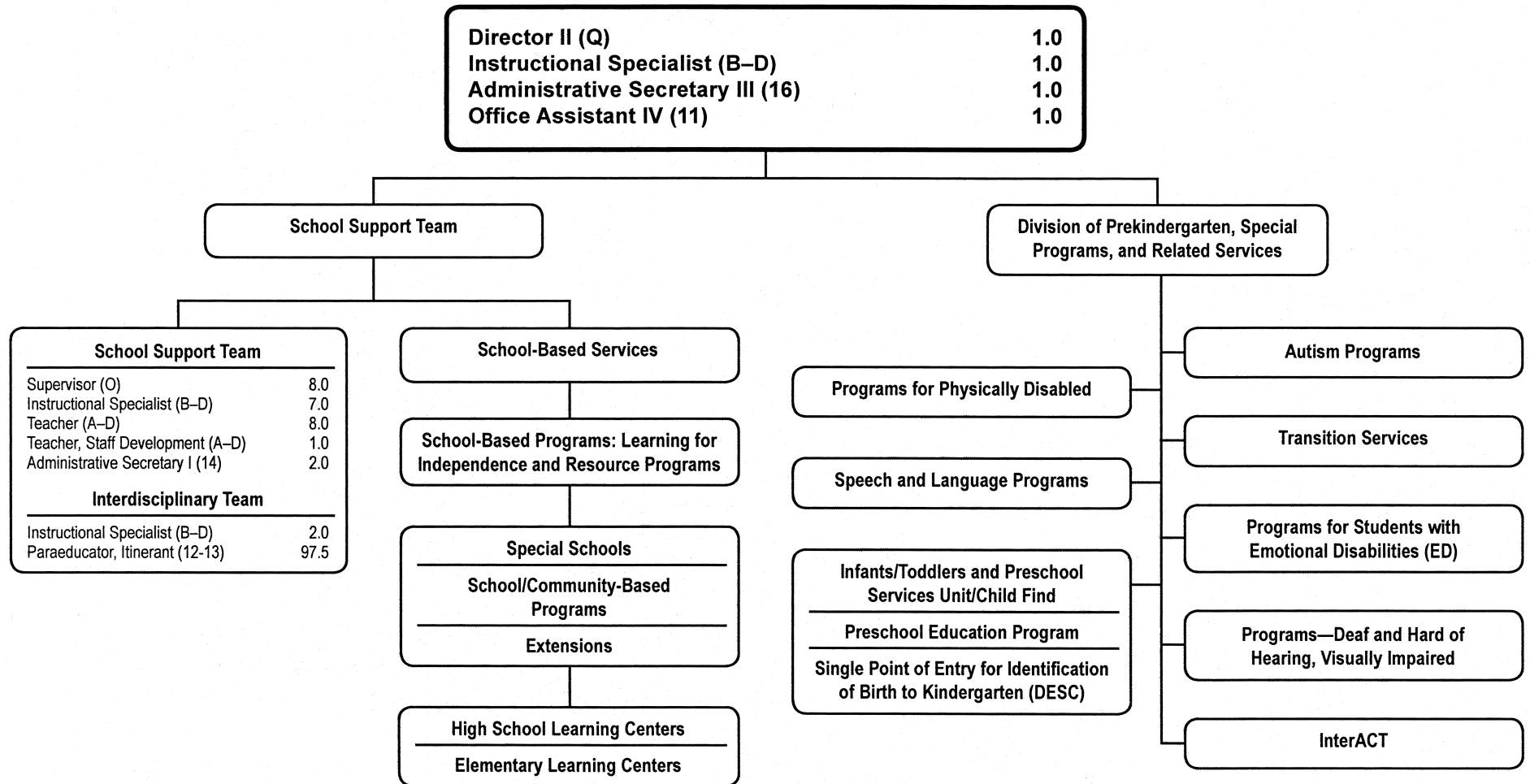
## Placement and Assessment Services Unit - 255

David Patterson, Supervisor

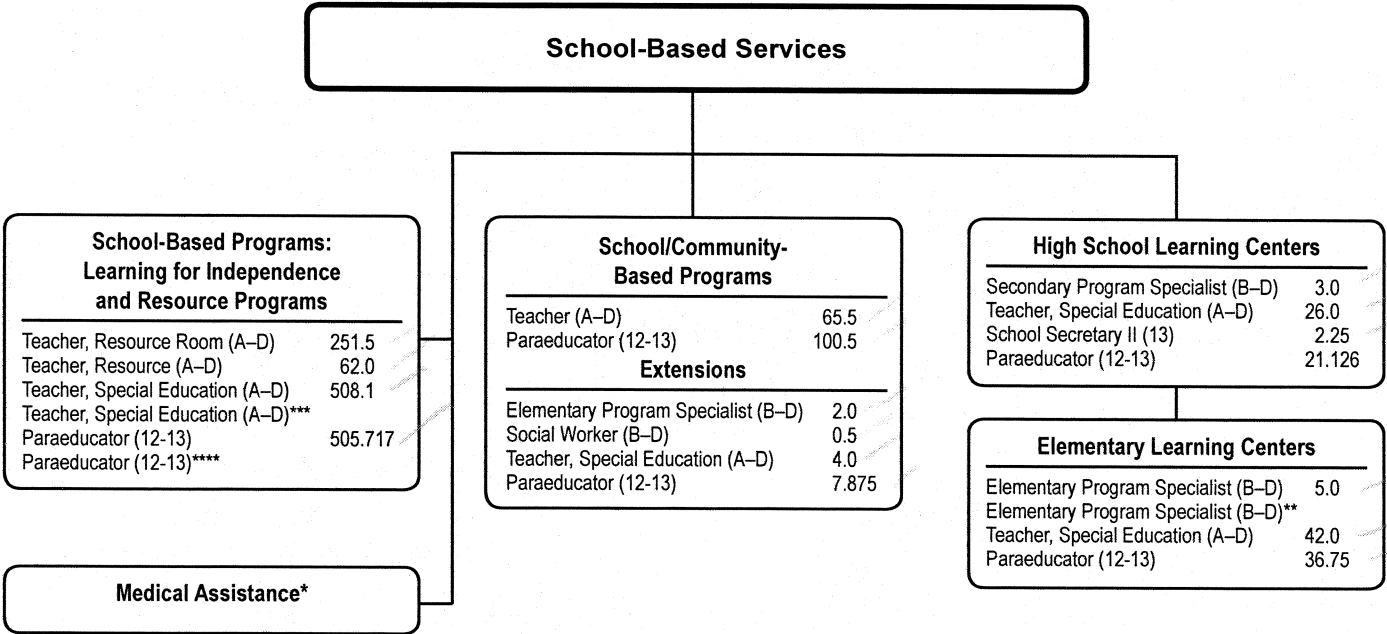
CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	N Coordinator		2.000	2.000	2.000	2.000	1.200	(.800)
6	BD Instructional Specialist		7.000	6.000	6.000	6.000	6.000	
3	BD Psychologist		3.000	3.000	3.000	3.000	3.000	
6	AD Teacher, Resource Spec Ed		1.000	1.000	1.000	1.000	1.000	
6	22 Fiscal Assistant V		1.000					
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	12 Secretary		3.000	4.000	4.000	4.000	4.000	
6	11 Office Assistant IV		1.000					
6	9 Office Assistant II		2.000	2.000	2.000	2.000	1.000	(1.000)
	<b>Total Positions</b>		<b>22.000</b>	<b>20.000</b>	<b>20.000</b>	<b>20.000</b>	<b>18.200</b>	<b>(1.800)</b>

# Department of Special Education Services

Chapter 5 - 15



# School-Based Services



F.T.E. Positions 1,643.818  
 \* Resources for Medical Assistance are shown in the Department of Special Education Operations  
 \*\* 1.0 position funded by IDEA  
 \*\*\* 55.3 positions funded by IDEA/ARRA  
 \*\*\*\* 43.249 positions funded by IDEA/ARRA



**Department of Special Education Services - 251/242/244/246/248/275**

**Gwendolyn J. Mason, Director II**

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	1,844.582	1,776.278	1,776.278	1,781.318	1,773.318	(2,960)
Position Salaries	\$106,673,384	\$103,090,317	\$103,090,317	\$105,667,906	\$102,708,120	\$(382,197)
<b>Other Salaries</b>						
Supplemental Summer Employment		1,170,602	1,170,602	1,264,157		(1,170,602)
Professional Substitutes				2,006	2,006	2,006
Stipends		197,521	197,521	211,921	211,921	14,400
Professional Part Time		20,784	20,784	20,784		(20,784)
Supporting Services Part Time		2,502,878	2,268,080	2,340,945	1,237,077	(1,031,003)
Other		47,755	47,755	47,755	9,279	(38,476)
Subtotal Other Salaries	3,755,419	3,939,540	3,704,742	3,887,568	1,460,283	(2,244,459)
<b>Total Salaries &amp; Wages</b>	110,428,803	107,029,857	106,795,059	109,555,474	104,168,403	(2,626,656)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		150,021	150,021	535,956	329,347	179,326
<b>Total Contractual Services</b>	442,959	150,021	150,021	535,956	329,347	179,326
<b>03 Supplies &amp; Materials</b>						
Textbooks		136,811	136,811	192,968	178,864	42,053
Media		13,235	13,235	13,512	11,615	(1,620)
Instructional Supplies & Materials		893,489	893,489	752,063	438,810	(454,679)
Office		9,382	9,382	9,382	7,432	(1,950)
Other Supplies & Materials		4,337	4,337	330		(4,337)
<b>Total Supplies &amp; Materials</b>	1,003,695	1,057,254	1,057,254	968,255	636,721	(420,533)
<b>04 Other</b>						
Local Travel		48,995	48,995	48,995	63,950	14,955
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous		14,359	14,359	14,359	14,359	
<b>Total Other</b>	58,876	63,354	63,354	63,354	78,309	14,955
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		5,000	5,000	5,000	5,000	
<b>Total Equipment</b>	4,797	5,000	5,000	5,000	5,000	
<b>Grand Total</b>	<u>\$111,939,130</u>	<u>\$108,305,486</u>	<u>\$108,070,688</u>	<u>\$111,128,039</u>	<u>\$105,217,780</u>	<u>\$(2,852,908)</u>

# Department of Special Education Services - 251/242/244/246/248/275

Gwendolyn J. Mason, Director II

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
<b>251 Department of Special Education Services</b>								
6	Q Director II			1.000	1.000	1.000	1.000	
6	P Director I		1.000					
6	O Supervisor		7.000	8.000	8.000	8.000	8.000	
6	BD Instructional Specialist		9.000	12.000	12.000	11.000	10.000	(2.000)
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	6.000	8.000	8.000	8.000	8.000	
6	16 Administrative Secretary III			1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000	3.000	3.000	3.000	2.000	(1.000)
6	13 Spec Ed Itinerant Paraeducator	X	110.000	82.500	82.500	103.500	97.500	15.000
6	12 Secretary		3.000					
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>139.000</b>	<b>117.500</b>	<b>117.500</b>	<b>137.500</b>	<b>129.500</b>	<b>12.000</b>
<b>242 School-Community Based</b>								
6	AD Teacher, Special Education	X	66.000	66.000	66.000	65.500	65.500	(.500)
6	13 Special Education Paraeducator	X	102.000	99.000	99.000	100.500	100.500	1.500
<b>Subtotal</b>			<b>168.000</b>	<b>165.000</b>	<b>165.000</b>	<b>166.000</b>	<b>166.000</b>	<b>1.000</b>
<b>244 High School Learning Centers</b>								
6	BD Sp Ed Secondary Prgm Spec	X	5.000	3.000	3.000	3.000	3.000	
6	AD Teacher, Special Education	X	43.000	32.000	32.000	26.000	26.000	(6.000)
6	13 School Secretary II		5.250	2.250	2.250	2.250	2.250	
6	13 Special Education Paraeducator	X	37.626	28.001	28.001	21.126	21.126	(6.875)
<b>Subtotal</b>			<b>90.876</b>	<b>65.251</b>	<b>65.251</b>	<b>52.376</b>	<b>52.376</b>	<b>(12.875)</b>
<b>246 Elementary Learning Centers</b>								
6	BD Sp Ed Elem Prgrm Spec	X	6.000	5.000	5.000	5.000	5.000	
6	AD Teacher, Special Education	X	40.000	39.500	39.500	42.000	42.000	2.500
6	13 Special Education Paraeducator	X	35.002	34.563	34.563	36.750	36.750	2.187
<b>Subtotal</b>			<b>81.002</b>	<b>79.063</b>	<b>79.063</b>	<b>83.750</b>	<b>83.750</b>	<b>4.687</b>
<b>248 School-Based Special Education</b>								
6	AD Teacher, Special Education	X	551.400	511.000	511.000	508.100	508.100	(2.900)
6	AD Teacher, Sp Ed Resource Room	X	251.000	251.500	251.500	251.500	251.500	
6	AD Teacher, Resource Spec Ed		59.000	62.000	62.000	62.000	62.000	
6	13 Special Education Paraeducator	X	489.929	510.589	510.589	505.717	505.717	(4.872)
<b>Subtotal</b>			<b>1,351.329</b>	<b>1,335.089</b>	<b>1,335.089</b>	<b>1,327.317</b>	<b>1,327.317</b>	<b>(7.772)</b>
<b>275 Extensions</b>								
7	BD Social Worker		.500	.500	.500	.500	.500	
6	BD Sp Ed Elem Prgrm Spec	X	2.000	2.000	2.000	2.000	2.000	
6	AD Teacher, Special Education	X	4.000	4.000	4.000	4.000	4.000	
6	13 Special Education Paraeducator	X	7.875	7.875	7.875	7.875	7.875	
<b>Subtotal</b>			<b>14.375</b>	<b>14.375</b>	<b>14.375</b>	<b>14.375</b>	<b>14.375</b>	
<b>Total Positions</b>			<b>1,844.582</b>	<b>1,776.278</b>	<b>1,776.278</b>	<b>1,781.318</b>	<b>1,773.318</b>	<b>(2.960)</b>

# Special Schools\*

Rock Terrace	
Principal (P)	1.0
Assistant Principal (N)	1.0
Social Worker (B-D)	1.0
Psychologist (B-D)	1.0
Media Specialist (B-D)	0.5
Counselor (B-D)	1.0
Teacher, Staff Development (A-D)	1.0
Teacher, Special Education (A-D)	18.0
Teacher, Physical Education (A-D)	0.6
Teacher, Art (A-D)	0.6
Teacher, Music (A-D)	0.6
School Administrative Secretary (16)	1.0
School Financial Specialist (16)	1.0
Instructional Data Assistant (16)	0.375
Security Assistant (14)	1.0
School Secretary II (13)	1.0
Paraeducator (12-13)	17.0
Media Assistant (12)	1.0

Stephen Knolls	
Coordinator (N)	1.0
Media Specialist (B-D)	0.5
Teacher, Staff Development (A-D)	0.5
Teacher, Special Education (A-D)	9.5
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)	0.375
Paraeducator (12-13)	17.5
Media Assistant (12)	0.5
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

Longview	
Coordinator (N)	1.0
Teacher, Staff Development (A-D)	0.5
Teacher, Special Education (A-D)	10.0
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)	17.5
Media Assistant (12)	0.5
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

Carl Sandburg	
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)	1.0
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)	17.5
Media Assistant (12)	0.5
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

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, Staff Development (A-D)	1.0
Teacher, Special Education (A-D)	20.0
Teacher (A-D)	0.5
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)	19.25
Media Assistant (12)	0.5
School Secretary I (12)	1.0

F.T.E. Positions 212.625

\*Special schools are supervised by the Office of School Performance

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

Gwendolyn J. Mason, Director II

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	222,875	222,875	222,875	212,625	<b>212,625</b>	(10,250)
Position Salaries	\$12,735,055	\$13,778,388	\$13,778,388	\$11,931,629	<b>\$13,301,917</b>	\$(476,471)
<b>Other Salaries</b>						
Supplemental Summer Employment		60,473	60,473	12,448	<b>12,448</b>	(48,025)
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		30,143	30,143	7,903	<b>7,903</b>	(22,240)
Other		21,275	21,275	21,275	<b>21,275</b>	
Subtotal Other Salaries	99,793	111,891	111,891	41,626	<b>41,626</b>	(70,265)
<b>Total Salaries &amp; Wages</b>	<b>12,834,848</b>	<b>13,890,279</b>	<b>13,890,279</b>	<b>11,973,255</b>	<b>13,343,543</b>	<b>(546,736)</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks		9,485	9,485	3,979	<b>3,979</b>	(5,506)
Media		9,505	9,505	5,892	<b>5,892</b>	(3,613)
Instructional Supplies & Materials		37,323	37,323	8,129	<b>8,129</b>	(29,194)
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	<b>60,612</b>	<b>56,313</b>	<b>56,313</b>	<b>18,000</b>	<b>18,000</b>	<b>(38,313)</b>
<b>04 Other</b>						
Local Travel		1,334	1,334	1,334	<b>10,100</b>	8,766
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>1,869</b>	<b>1,334</b>	<b>1,334</b>	<b>1,334</b>	<b>10,100</b>	<b>8,766</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>	<b>1,200</b>					
<b>Grand Total</b>	<b>\$12,898,529</b>	<b>\$13,947,926</b>	<b>\$13,947,926</b>	<b>\$11,992,589</b>	<b>\$13,371,643</b>	<b>\$(576,283)</b>

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

Gwendolyn J. Mason, Director II

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
<b>243 Rock Terrace</b>								
6	P Principal		1.000	1.000	1.000	1.000	1.000	
6	N Assisant Principal		1.000	1.000	1.000	1.000	1.000	
7	BD Social Worker		2.000	2.000	2.000	1.000	1.000	(1.000)
3	BD Psychologist		1.000	1.000	1.000	1.000	1.000	
6	BD Counselor	X	1.000	1.000	1.000	1.000	1.000	
6	BD Media Specialist	X	.500	.500	.500	.500	.500	
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	17.000	18.000	18.000	18.000	18.000	
6	AD Teacher, Physical Education	X	.500	.600	.600	.600	.600	
6	AD Teacher, Art	X	.500	.600	.600	.600	.600	
6	AD Teacher, General Music	X	.500	.600	.600	.600	.600	
6	16 School Financial Specialist		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	.375		.375	.375	.375	
6	14 Security Assistant	X	1.000	1.000	1.000	1.000	1.000	
6	13 School Secretary II	X	.500	1.000	1.000	1.000	1.000	
6	13 Special Education Paraeducator	X	17.000	17.000	17.000	17.000	17.000	
6	12 Media Assistant	X	1.000	1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>47.875</b>	<b>49.300</b>	<b>49.675</b>	<b>48.675</b>	<b>48.675</b>	<b>(1.000)</b>
<b>272 Stephen Knolls</b>								
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	.500	.500	.500	.500	.500	
6	AD Teacher, Special Education	X	10.500	10.500	10.500	9.500	9.500	(1.000)
6	AD Teacher, Physical Education	X	.500	.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	.375		.375	.375	.375	
6	13 Special Education Paraeducator	X	19.250	19.250	19.250	17.500	17.500	(1.750)
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	
<b>Subtotal</b>			<b>36.400</b>	<b>36.225</b>	<b>36.600</b>	<b>33.850</b>	<b>33.850</b>	<b>(2.750)</b>
<b>273 Carl Sandburg</b>								
6	O Principal		1.000	1.000	1.000	1.000	1.000	
3	BD Psychologist		1.000	1.000	1.000	1.000	1.000	
6	BD Sp Ed Elem Prgrm Spec	X	2.000	2.000	2.000	2.000	2.000	
6	BD Media Specialist	X	.500	.500	.500	.500	.500	
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	15.000	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	
6	13 Special Education Paraeducator	X	17.500	17.500	17.500	17.500	17.500	

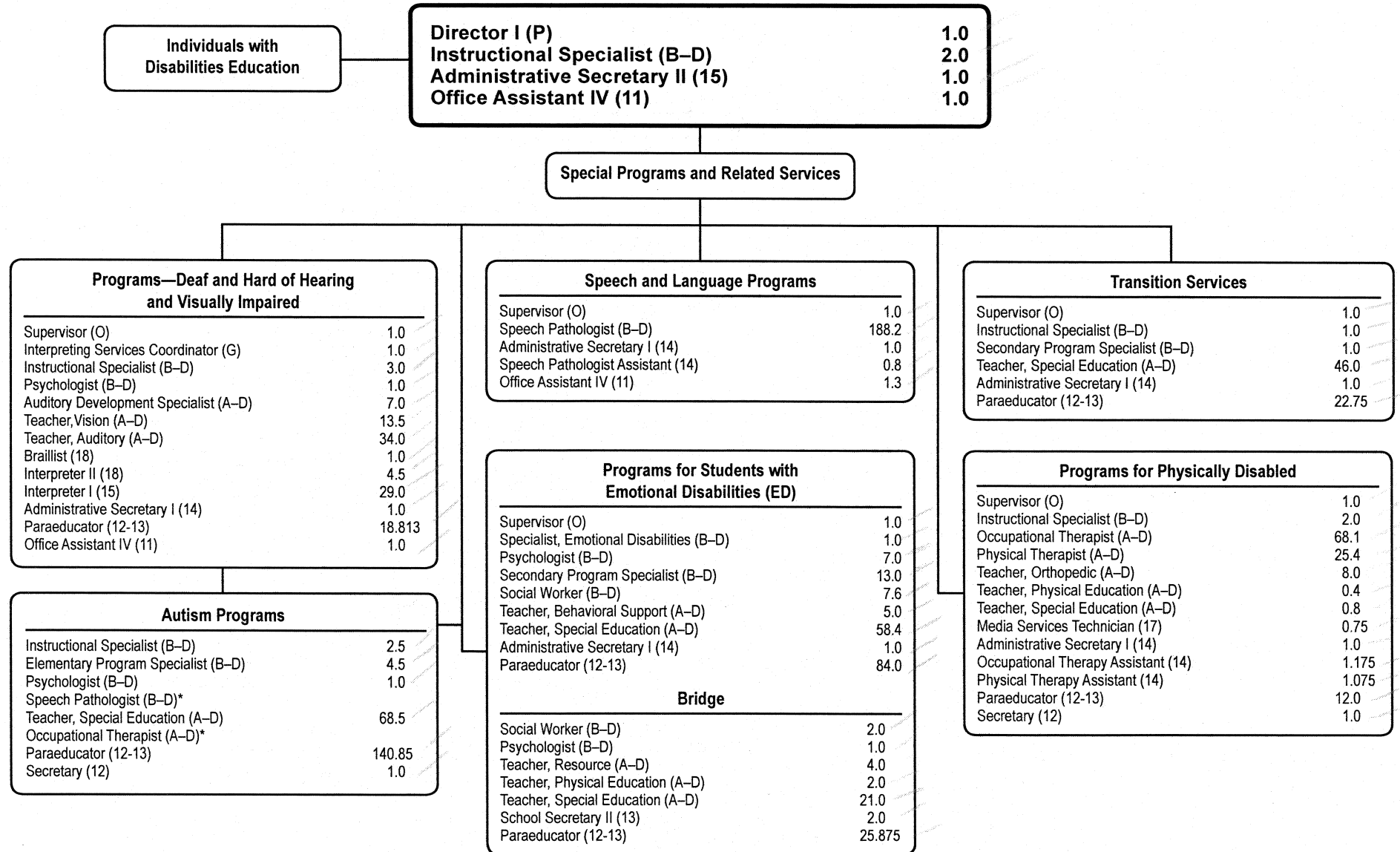
# Special Schools - 240/243/247/272/273/274/295

Gwendolyn J. Mason, Director II

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
<b>273 Carl Sandburg</b>								
6	12 School Secretary I		1.000	1.000	1.000	.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	
<b>Subtotal</b>			<b>43.825</b>	<b>44.575</b>	<b>44.825</b>	<b>44.325</b>	<b>44.325</b>	<b>(.500)</b>
<b>274 Longview</b>								
6	N Coordinator Special Center			1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000					
6	AD Teacher, Staff Development	X	.500	.500	.500	.500	.500	
6	AD Teacher, Special Education	X	10.000	10.000	10.000	10.000	10.000	
6	AD Teacher, Physical Education	X	.500	.500	.500	.500	.500	
6	AD Teacher, Art	X	.500	.500	.500	.500	.500	
6	AD Teacher, General Music	X	.400	.400	.400	.400	.400	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
6	13 Special Education Paraeducator	X	17.500	17.500	17.500	17.500	17.500	
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	
<b>Subtotal</b>			<b>33.275</b>	<b>33.275</b>	<b>33.275</b>	<b>33.275</b>	<b>33.275</b>	
<b>295 JLG - RICA</b>								
6	P Principal		1.000	1.000	1.000	1.000	1.000	
6	N Assistant Principal		1.000	1.000	1.000	1.000	1.000	
6	BD Media Specialist	X	1.000	1.000	1.000	1.000	1.000	
6	BD Sp Ed Secondary Prgm Spec	X	3.000	2.000	2.000	2.000	2.000	
6	AD Teacher	X	.500	.500	.500	.500	.500	
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	24.000	22.000	22.000	20.000	20.000	(2.000)
6	AD Teacher, Physical Education	X	2.000	2.000	2.000	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	
6	14 Security Assistant	X	1.000	1.000	1.000	1.000	1.000	
6	13 School Secretary II		1.000	1.000	1.000			(1.000)
6	13 Special Education Paraeducator	X	21.250	21.250	21.250	19.250	19.250	(2.000)
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	
<b>Subtotal</b>			<b>61.500</b>	<b>58.250</b>	<b>58.500</b>	<b>52.500</b>	<b>52.500</b>	<b>(6.000)</b>
<b>Total Positions</b>			<b>222.875</b>	<b>221.625</b>	<b>222.875</b>	<b>212.625</b>	<b>212.625</b>	<b>(10.250)</b>

# Division of Prekindergarten, Special Programs, and Related Services

Chapter 5 - 23



F.T.E. Positions 962.788

\*Positions funded by IDEA/ARRA

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

**Felicia Piacente, Director I**

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	882.842	932.403	932.403	971.788	<b>962.788</b>	30.385
Position Salaries	\$54,975,480	\$61,070,698	\$61,070,698	\$64,537,522	<b>\$61,830,028</b>	\$759,330
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		201,749	201,749	201,749	<b>151,749</b>	(50,000)
Other		50,448	50,448	50,448	<b>50,448</b>	
Subtotal Other Salaries	191,179	252,197	252,197	252,197	<b>202,197</b>	(50,000)
<b>Total Salaries &amp; Wages</b>	55,166,659	61,322,895	61,322,895	64,789,719	<b>62,032,225</b>	709,330
<b>02 Contractual Services</b>						
Consultants		31,725	31,725	31,725	<b>31,725</b>	
Other Contractual		404,500	404,500	404,500	<b>60,000</b>	(344,500)
<b>Total Contractual Services</b>	223,349	436,225	436,225	436,225	<b>91,725</b>	(344,500)
<b>03 Supplies &amp; Materials</b>						
Textbooks		28,037	28,037	57,858	<b>51,017</b>	22,980
Media						
Instructional Supplies & Materials		388,864	388,864	565,604	<b>420,199</b>	31,335
Office		4,324	4,324	4,324	<b>2,906</b>	(1,418)
Other Supplies & Materials		191,367	191,367	151,883	<b>63,883</b>	(127,484)
<b>Total Supplies &amp; Materials</b>	215,295	612,592	612,592	779,669	<b>538,005</b>	(74,587)
<b>04 Other</b>						
Local Travel						
Staff Development		301,536	301,536	301,536	<b>241,850</b>	(59,686)
Insurance & Employee Benefits						
Utilities						
Miscellaneous		11,550	11,550	11,550	<b>11,550</b>	
<b>Total Other</b>	231,686	313,086	313,086	313,086	<b>253,400</b>	(59,686)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		101,325	101,325	101,325	<b>101,325</b>	
<b>Total Equipment</b>		101,325	101,325	101,325	<b>101,325</b>	
<b>Grand Total</b>	<u>\$55,836,989</u>	<u>\$62,786,123</u>	<u>\$62,786,123</u>	<u>\$66,420,024</u>	<u><b>\$63,016,680</b></u>	<u>\$230,557</u>



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

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
<b>271 Dept. of Prschl Sp Ed &amp; Related Svc</b>								
6	P Director I		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	2.000	2.000	1.000
6	15 Administrative Secretary II			1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000					
6	11 Office Assistant IV					1.000	1.000	1.000
<b>Subtotal</b>			<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>5.000</b>	<b>5.000</b>	<b>2.000</b>
<b>245 Bridge Program</b>								
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	20.000	20.000	20.000	21.000	21.000	1.000
6	AD Teacher, Physical Education	X	2.000	2.000	2.000	2.000	2.000	
6	AD Teacher, Resource Spec Ed		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	25.000	25.000	25.000	25.875	25.875	.875
<b>Subtotal</b>			<b>56.000</b>	<b>56.000</b>	<b>56.000</b>	<b>57.875</b>	<b>57.875</b>	<b>1.875</b>
<b>249 Deaf and Hard of Hearing Programs</b>								
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	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	1.000					
6	AD Teacher, Auditory	X	34.000	34.000	34.000	34.000	34.000	
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	29.000	29.000	29.000	29.000	29.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	13 Special Education Paraeducator	X	16.187	16.188	16.188	16.188	16.188	
6	11 Office Assistant IV			1.000	1.000			(1.000)
6	10 Office Assistant III		1.000					
<b>Subtotal</b>			<b>97.687</b>	<b>97.688</b>	<b>97.688</b>	<b>96.688</b>	<b>96.688</b>	<b>(1.000)</b>
<b>252 Speech and Language Services</b>								
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	BD Speech Pathologist	X	187.200	192.200	192.200	193.200	188.200	(4.000)
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	14 Speech/Language Path Asst	X	.800	.800	.800	.800	.800	
6	11 Office Assistant IV		1.300	1.300	1.300	1.300	1.300	
<b>Subtotal</b>			<b>191.300</b>	<b>196.300</b>	<b>196.300</b>	<b>197.300</b>	<b>192.300</b>	<b>(4.000)</b>
<b>253 Visually Impaired Programs</b>								
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Vision	X	14.000	14.000	14.000	13.500	13.500	(.500)
6	18 Brailist		1.000	1.000	1.000	1.000	1.000	
6	13 Special Education Paraeducator	X	2.625	2.625	2.625	2.625	2.625	
6	11 Office Assistant IV			1.000	1.000	1.000	1.000	
6	10 Office Assistant III		1.000					
<b>Subtotal</b>			<b>19.625</b>	<b>19.625</b>	<b>19.625</b>	<b>19.125</b>	<b>19.125</b>	<b>(.500)</b>

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

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
	<b>254 Physically Disabled Programs</b>							
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	7.500	7.500	7.500	8.000	8.000	.500
6	AD Teacher, Special Education	X		.800	.800	.800	.800	
6	AD Teacher, Physical Education	X	.400	.400	.400	.400	.400	
6	AD Physical Therapist	X	25.600	25.900	25.900	26.400	25.400	(.500)
6	AD Occupational Therapist	X	69.900	70.100	70.100	71.100	68.100	(2.000)
6	17 Media Services Technician		.750	.750	.750	.750	.750	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	14 Occupational Therapy Asst	X	1.175	1.175	1.175	1.175	1.175	
6	14 Physical Therapy Assistant	X	1.075	1.075	1.075	1.075	1.075	
6	13 Special Education Paraeducator	X	12.750	11.250	11.250	12.000	12.000	.750
6	12 Secretary		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>124.150</b>	<b>123.950</b>	<b>123.950</b>	<b>126.700</b>	<b>122.700</b>	<b>(1.250)</b>
	<b>256 Transition Services</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	BD Sp Ed Secondary Prgm Spec	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Sp Ed Transition	X	46.000	46.000	46.000	46.000	46.000	
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	
	<b>Subtotal</b>		<b>72.750</b>	<b>72.750</b>	<b>72.750</b>	<b>72.750</b>	<b>72.750</b>	
	<b>258 Programs for Students with ED</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	
7	BD Social Worker		6.000	6.000	6.000	7.600	7.600	1.600
3	BD Psychologist		7.000	7.000	7.000	7.000	7.000	
6	BD Sp Ed Secondary Prgm Spec	X	13.000	13.000	13.000	13.000	13.000	
6	AD Teacher, Special Education	X	69.000	67.900	67.900	63.400	63.400	(4.500)
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	13 Special Education Paraeducator	X	72.000	78.000	78.000	84.000	84.000	6.000
	<b>Subtotal</b>		<b>170.000</b>	<b>174.900</b>	<b>174.900</b>	<b>178.000</b>	<b>178.000</b>	<b>3.100</b>
	<b>259 Autism Program</b>							
6	BD Instructional Specialist		2.500	2.500	2.500	2.500	2.500	
3	BD Psychologist		1.000	1.000	1.000	1.000	1.000	
6	BD Sp Ed Elem Prgrm Spec	X	4.500	4.500	4.500	4.500	4.500	
6	AD Teacher, Special Education	X	47.500	58.000	58.000	68.500	68.500	10.500
6	13 Special Education Paraeducator	X	92.330	121.690	121.690	140.850	140.850	19.160
6	12 Secretary		.500	.500	.500	1.000	1.000	.500
	<b>Subtotal</b>		<b>148.330</b>	<b>188.190</b>	<b>188.190</b>	<b>218.350</b>	<b>218.350</b>	<b>30.160</b>
	<b>Total Positions</b>		<b>882.842</b>	<b>932.403</b>	<b>932.403</b>	<b>971.788</b>	<b>962.788</b>	<b>30.385</b>

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

Chapter 5 - 27

Preschool Education Program Office	PEP Itinerant/Medically Fragile	Infants and Toddlers Program
Coordinator (N) 2.0	Speech Pathologist (B-D) 1.9	Coordinator (N) 4.0
Elementary Program Specialist (B-D) 2.0	Occupational Therapist (A-D) 1.5	Elementary Program Specialist (B-D) 4.0
Instructional Specialist (B-D) 1.0	Physical Therapist (A-D) 0.5	Speech Pathologist (B-D) 68.3
Psychologist (B-D) 2.5	Teacher, Preschool (A-D) 4.8	Occupational Therapist (A-D) 29.0
Teacher (A-D)* 0.7		Physical Therapist (A-D) 33.5
Teacher, Special Ed (A-D)* 0.3		Teacher, Auditory (A-D) 4.0
Teacher, Preschool (A-D) 0.2		Teacher, Infants and Toddlers (A-D) 64.8
Administrative Secretary I (14) 2.0		Teacher, Special Education (A-D) 0.2
Secretary (12) 1.0		Teacher, Vision (A-D) 3.0
		Administrative Secretary I (14) 4.0
		Paraeducator (12-13) 40.9
Preschool Education Program (PEP Classic) and Early Childhood	Preschool Language Classes	InterACT
Parent Educator (A-D) 16.0	Speech Pathologist (B-D) 7.5	Instructional Specialist (B-D) 1.0
Teacher, Preschool (A-D) 40.0	Teacher, Special Education (A-D) 2.0	Speech Pathologist (B-D) 6.5
Paraeducator (12-13) 35.0	Paraeducator (12-13) 7.0	Occupational Therapist (A-D) 1.4
		Physical Therapist (A-D) 0.5
PEP Beginnings	PEP Comprehensive	Teacher, Special Education (A-D) 4.2
Speech Pathologist (B-D) 2.1	Speech Pathologist (B-D) 1.2	IT Services Technical Assistant II (16) 1.0
Teacher, Beginnings (A-D) 7.0	Teacher, Preschool (A-D) 6.0	Paraeducator (12-13) 0.875
Physical Therapist (A-D) 2.8	Teacher, Special Education (A-D) 1.8	
Occupational Therapist (A-D) 1.4	Physical Therapist (A-D) 1.2	Augmentative Communication
Paraeducator (12-13) 12.25	Occupational Therapist (A-D) 1.2	Speech Pathologist (B-D) 0.6
	Paraeducator (12-13) 9.0	Teacher, Special Education (A-D) 3.0
PEP Intensive Needs	Child Find	Paraeducator (12-13) 5.25
Speech Pathologist (B-D) 7.7	Supervisor (O) 1.0	
Occupational Therapist (A-D) 7.5	Instructional Specialist (B-D) 3.0	Single Point of Entry for Identification of Birth to Kindergarten DESC
Teacher, Preschool (A-D) 25.0	Administrative Secretary I (14) 1.0	Instructional Specialist (B-D) 4.0
Paraeducator (12-13) 25.0	Program Secretary (13) 1.0	Psychologist (B-D) 2.0
		Speech Pathologist (B-D) 3.0
		Occupational Therapist (A-D) 3.0
		Program Secretary (13) 3.0

School-based Programs: Learning for Independence and Resource Programs	
Teacher, Special Education (A-D)*	55.3
Paraeducator (12-13)*	43.249

Stephen Knolls	
Teacher, Art (A-D)	0.2
Teacher, Music (A-D)	0.2
Teacher, Physical Education (A-D)	0.2

Elementary Learning Center	
Elementary Program Specialist (B-D)	1.0

Psychological Services	
Speech Pathologist (B-D)*	1.0

Autism Programs	
Speech Pathologist (B-D)*	1.2
Occupational Therapist (A-D)*	1.2

# Individuals with Disabilities Education - 299/276/277/278/907/913/930

Felicia Piacente, Director I

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	450.400	593.933	588.959	643.624	<b>643.624</b>	54.665
Position Salaries	\$30,637,903	\$40,438,618	\$40,752,201	\$46,183,882	<b>\$43,256,166</b>	\$2,503,965
<b>Other Salaries</b>						
Supplemental Summer Employment		197,956	191,228	191,228	<b>1,446,106</b>	1,254,878
Professional Substitutes		2,490,892	2,673,776	2,673,776	<b>2,662,664</b>	(11,112)
Stipends		1,390,820	1,597,459	1,597,459	<b>1,564,892</b>	(32,567)
Professional Part Time		363,926	663,331	663,331	<b>637,035</b>	(26,296)
Supporting Services Part Time		48,418	633,216	633,216	<b>1,561,656</b>	928,440
Other						
Subtotal Other Salaries	2,699,279	4,492,012	5,759,010	5,759,010	<b>7,872,353</b>	2,113,343
<b>Total Salaries &amp; Wages</b>	<b>33,337,182</b>	<b>44,930,630</b>	<b>46,511,211</b>	<b>51,942,892</b>	<b>51,128,519</b>	<b>4,617,308</b>
<b>02 Contractual Services</b>						
Consultants			253,000	253,000	<b>253,000</b>	
Other Contractual		407,658	462,624	462,624	<b>1,331,233</b>	868,609
<b>Total Contractual Services</b>	<b>1,527,533</b>	<b>407,658</b>	<b>715,624</b>	<b>715,624</b>	<b>1,584,233</b>	<b>868,609</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		677,887	513,321	513,321	<b>468,108</b>	(45,213)
Office		5,000	5,000	5,000	<b>58,231</b>	53,231
Other Supplies & Materials		370,810	448,477	448,477	<b>379,964</b>	(68,513)
<b>Total Supplies &amp; Materials</b>	<b>593,481</b>	<b>1,053,697</b>	<b>966,798</b>	<b>966,798</b>	<b>906,303</b>	<b>(60,495)</b>
<b>04 Other</b>						
Local Travel		215,491	209,950	209,950	<b>212,846</b>	2,896
Staff Development		12,000	12,000	12,000	<b>12,000</b>	
Insurance & Employee Benefits		8,993,004	9,162,350	9,162,350	<b>10,391,884</b>	1,229,534
Utilities						
Miscellaneous		1,006,062	1,015,004	1,015,004	<b>1,015,004</b>	
<b>Total Other</b>	<b>5,616,372</b>	<b>10,226,557</b>	<b>10,399,304</b>	<b>10,399,304</b>	<b>11,631,734</b>	<b>1,232,430</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		3,067,834	2,026,567	2,026,567	<b>2,039,893</b>	13,326
<b>Total Equipment</b>	<b>63,523</b>	<b>3,067,834</b>	<b>2,026,567</b>	<b>2,026,567</b>	<b>2,039,893</b>	<b>13,326</b>
<b>Grand Total</b>	<b>\$41,138,091</b>	<b>\$59,686,376</b>	<b>\$60,619,504</b>	<b>\$66,051,185</b>	<b>\$67,290,682</b>	<b>\$6,671,178</b>

# Individuals with Disabilities Education - 299/913/930/276/277/278/907

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
	<b>299 Individuals with Disabilities Educ.</b>							
6	O Supervisor		1.000	1.000	1.000	1.000		(1.000)
6	N Coordinator		6.000	6.000	6.000	6.000		(6.000)
6	BD Instructional Specialist		9.000	9.000	9.000	9.000		(9.000)
3	BD Psychologist			4.500	4.500	4.500		(4.500)
6	BD Sp Ed Elem Prgrm Spec	X	1.000					
6	BD Speech Pathologist	X	17.700	38.200	38.200	48.000	8.100	(30.100)
6	AD Teacher, Beginnings	X				1.000		
6	AD Teacher, Infants & Toddlers	X	1.500	46.400	46.400	55.800		(46.400)
6	AD Teacher, Preschool Education	X	54.200	61.600	61.600	70.400		(61.600)
6	AD Teacher, Special Education	X	22.200	24.200	24.200	40.200	5.000	(19.200)
6	AD Teacher, Physical Education	X		.200	.200	.200	.200	
6	AD Teacher, Art	X		.200	.200	.200	.200	
6	AD Teacher, General Music	X		.200	.200	.200	.200	
6	AD Physical Therapist	X	2.000	2.600	2.600	6.000		(2.600)
6	AD Occupational Therapist	X	1.400	5.100	5.100	8.100		(5.100)
6	17 Media Services Technician		1.000					
6	16 IT Services Tech Asst II			1.000	1.000	1.000		(1.000)
6	14 Administrative Secretary I		4.000	7.000	7.000	7.000		(7.000)
6	13 Program Secretary			4.000	3.000	3.000		(3.000)
6	13 School Secretary II		1.000					
6	13 Special Education Paraeducator	X	85.150	99.260	99.260	124.425	3.500	(95.760)
6	12 Secretary		5.000		1.000	1.000		(1.000)
6	12 School Secretary I		1.000					
	<b>Subtotal</b>		<b>213.150</b>	<b>310.460</b>	<b>310.460</b>	<b>387.025</b>	<b>17.200</b>	<b>(293.260)</b>
	<b>913 Individuals with Disabilities Educ.</b>							
3	BD Psychologist		4.500					
6	BD Sp Ed Elem Prgrm Spec	X	3.000	3.000	3.000	3.000	1.000	(2.000)
6	BD Speech Pathologist	X	64.900	50.800	53.000	53.000	38.600	(14.400)
3	AD Teacher	X			.700	.700	.700	
6	AD Teacher, Beginnings	X	7.000	6.000	6.000	6.000		(6.000)
6	AD Teacher, Infants & Toddlers	X	48.500	13.000	13.000	9.000	13.000	
6	AD Teacher, Preschool Education	X	6.000	5.600	5.600	5.600		(5.600)
6	AD Teacher, Vision	X	3.000	3.000	3.000	3.000	3.000	
6	AD Teacher, Special Education	X	3.500	68.800	55.600	42.600	55.600	
6	AD Teacher, Physical Education	X	.200					
6	AD Teacher, Art	X	.200					
6	AD Teacher, General Music	X	.200					
6	AD Physical Therapist	X	32.000	31.500	31.500	31.500	28.500	(3.000)
6	AD Occupational Therapist	X	36.000	36.900	38.100	38.100	24.900	(13.200)
6	AD Teacher, Auditory	X	4.000	4.000	4.000	4.000	4.000	
6	13 Special Education Paraeducator	X	19.250	54.873	58.999	54.099	67.749	8.750
	<b>Subtotal</b>		<b>232.250</b>	<b>277.473</b>	<b>272.499</b>	<b>250.599</b>	<b>237.049</b>	<b>(35.450)</b>
	<b>930 Infants and Toddlers</b>							
6	BD Sp Ed Elem Prgrm Spec	X	3.000	4.000	4.000	4.000	4.000	
6	AD Physical Therapist	X	1.000	1.000	1.000	1.000	1.000	

# Individuals with Disabilities Education - 299/913/930/276/277/278/907

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
	<b>930 Infants and Toddlers</b>							
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>5.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
	<b>276 PEP/Child Find/DESC</b>							
6	O Supervisor						1.000	1.000
6	N Coordinator						2.000	2.000
6	BD Instructional Specialist						8.000	8.000
3	BD Psychologist						4.500	4.500
6	BD Speech Pathologist	X					1.500	1.500
6	AD Teacher, Beginnings	X					1.000	1.000
6	AD Teacher, Preschool Education	X					70.400	70.400
6	AD Teacher, Special Education	X					17.800	17.800
6	AD Physical Therapist	X					1.500	1.500
6	AD Occupational Therapist	X					1.400	1.400
6	14 Administrative Secretary I						3.000	3.000
6	13 Program Secretary						4.000	4.000
6	13 Special Education Paraeducator	X					65.500	65.500
6	12 Secretary						1.000	1.000
	<b>Subtotal</b>						<b>182.600</b>	<b>182.600</b>
	<b>277 Infants and Toddlers</b>							
6	N Coordinator						4.000	4.000
6	BD Speech Pathologist	X					31.900	31.900
6	AD Teacher, Infants & Toddlers	X					51.800	51.800
6	AD Teacher, Special Education	X					.200	.200
6	AD Physical Therapist	X					4.000	4.000
6	AD Occupational Therapist	X					5.300	5.300
6	14 Administrative Secretary I						3.000	3.000
6	13 Special Education Paraeducator	X					40.900	40.900
	<b>Subtotal</b>						<b>141.100</b>	<b>141.100</b>
	<b>278 InterACT</b>							
6	BD Instructional Specialist						1.000	1.000
6	BD Speech Pathologist	X					6.500	6.500
6	AD Teacher, Special Education	X					4.200	4.200
6	AD Physical Therapist	X					.500	.500
6	AD Occupational Therapist	X					1.400	1.400
6	16 IT Services Tech Asst II						1.000	1.000
6	13 Special Education Paraeducator	X					.875	.875
	<b>Subtotal</b>						<b>15.475</b>	<b>15.475</b>
	<b>907 PEP/Child Find/DESC</b>							
6	BD Sp Ed Elem Prgm Spec	X					2.000	2.000
6	BD Speech Pathologist	X					14.400	14.400
6	AD Teacher, Beginnings	X					6.000	6.000
6	AD Teacher, Preschool Education	X					5.600	5.600
6	AD Physical Therapist	X					3.000	3.000

# Individuals with Disabilities Education - 299/913/930/276/277/278/907

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
	<b>907 PEP/Child Find/DESC</b>							
6	AD Occupational Therapist	X					<b>13.200</b>	13.200
	<b>Subtotal</b>						<b>44.200</b>	<b>44.200</b>
	<b>Total Positions</b>		<b>450.400</b>	<b>593.933</b>	<b>588.959</b>	<b>643.624</b>	<b>643.624</b>	<b>54.665</b>

# Department of Student Services

<b>Director II (Q)</b>	<b>1.0</b>
<b>Instructional Specialist (B-D)</b>	<b>2.0</b>
<b>Fiscal Assistant V (22)</b>	<b>1.0</b>
<b>Administrative Secretary III (16)</b>	<b>1.0</b>
<b>Administrative Secretary I (14)</b>	<b>1.0</b>

Pupil Personnel Services	
Director I (P)	1.0
Pupil Personnel Worker (B-D)*	44.0
Administrative Secretary II (15)	1.0

Court Liaison	
Court Liaison Specialist (B-D)	1.0

Student Services Appeals Unit	
Supervisor (O)	1.0
Coordinator (N)	2.0
Administrative Secretary I (14)	1.0
Secretary (12)	1.0

Alternative Programs	
Supervisor (O)	1.0
Coordinator (N)	1.0
Media Specialist (B-D)	1.0
Alternative Program Specialist (B-D)	2.0
Pupil Personnel Worker (B-D)	1.0
Counselor (B-D)	1.0
Social Worker (B-D)	1.0
Resource Teacher (A-D)	8.0
Teacher, Staff Development (A-D)	1.0
Teacher (A-D)	30.7
IT Systems Specialist (18-25)	0.5
School Registrar (16)	1.0
Security Team Leader (16)	1.0
Administrative Secretary I (14)	2.0
Security Assistant (14)	2.0
Paraeducator (11-12)	16.35

School Counseling Services	
Supervisor (O)	1.0
Instructional Specialist (B-D)	1.0
Secretary (12)	1.0

Student Affairs	
Coordinator (N)	1.0

Psychological Services	
Director I (P)	1.0
Psychologist (B-D)*	74.0
Speech Pathologist (B-D)**	2.0
Bilingual Assessment Specialist (B-D)**	4.0
Administrative Secretary II (15)	1.0
Secretary (12)	1.0

Linkages to Learning and School Health	
Supervisor (O)	1.0
Home and Hospital Teaching	
Home and Hospital Specialist (B-D)	1.0
Teacher (A-D)	1.0
Secretary (12)	1.0

Residency and International Admissions	
Director I (P)	1.0
International Students Admission Specialist (B-D)	2.0
Intake Specialist II (20)	1.0
Intake Specialist I (17)	2.0
Administrative Secretary II (15)	1.0
Administrative Secretary I (14)	1.0
Secretary (12)	1.0
Office Assistant IV (11)	2.0

Chapter 5 - 32

F.T.E. Positions 230.55

\*Includes 6.0 positions funded by IDEA

\*\*Includes 1.0 positions funded by IDEA/ARRA



**Department of Student Services - 551/552/553/555/561/628**

**Brenda L. Wilks, Director II**

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	239.050	229.550	228.550	227.550	<b>230.550</b>	2.000
Position Salaries	\$22,060,042	\$21,709,568	\$21,602,448	\$21,674,610	<b>\$21,872,340</b>	\$269,892
<b>Other Salaries</b>						
Supplemental Summer Employment		50,000	50,000	50,000	<b>50,000</b>	
Professional Substitutes					<b>28,000</b>	28,000
Stipends		67,980	67,980	67,980	<b>202,720</b>	134,740
Professional Part Time		1,328,232	1,328,232	1,328,232	<b>1,328,232</b>	
Supporting Services Part Time		81,438	81,438	81,438	<b>81,438</b>	
Other		14,970	14,970	14,970	<b>12,000</b>	(2,970)
Subtotal Other Salaries	1,418,713	1,542,620	1,542,620	1,542,620	<b>1,702,390</b>	159,770
<b>Total Salaries &amp; Wages</b>	<b>23,478,755</b>	<b>23,252,188</b>	<b>23,145,068</b>	<b>23,217,230</b>	<b>23,574,730</b>	429,662
<b>02 Contractual Services</b>						
Consultants		5,274	5,274	5,274	<b>5,274</b>	
Other Contractual		345,410	345,410	345,410	<b>352,410</b>	7,000
<b>Total Contractual Services</b>	<b>377,337</b>	<b>350,684</b>	<b>350,684</b>	<b>350,684</b>	<b>357,684</b>	7,000
<b>03 Supplies &amp; Materials</b>						
Textbooks		11,000	11,000	11,000	<b>7,697</b>	(3,303)
Media						
Instructional Supplies & Materials		120,716	120,716	120,796	<b>85,950</b>	(34,766)
Office		24,898	24,898	24,898	<b>19,147</b>	(5,751)
Other Supplies & Materials		45,582	45,582	45,582	<b>88,144</b>	42,562
<b>Total Supplies &amp; Materials</b>	<b>170,204</b>	<b>202,196</b>	<b>202,196</b>	<b>202,276</b>	<b>200,938</b>	(1,258)
<b>04 Other</b>						
Local Travel		136,881	136,881	136,881	<b>124,420</b>	(12,461)
Staff Development		3,500	3,500	3,500	<b>3,500</b>	
Insurance & Employee Benefits		16,561	16,561	16,561	<b>16,561</b>	
Utilities						
Miscellaneous		16,150	16,150	16,150	<b>16,150</b>	
<b>Total Other</b>	<b>89,882</b>	<b>173,092</b>	<b>173,092</b>	<b>173,092</b>	<b>160,631</b>	(12,461)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		80	80			(80)
<b>Total Equipment</b>		<b>80</b>	<b>80</b>			<b>(80)</b>
<b>Grand Total</b>	<b>\$24,116,178</b>	<b>\$23,978,240</b>	<b>\$23,871,120</b>	<b>\$23,943,282</b>	<b>\$24,293,983</b>	<b>\$422,863</b>

# Neglected and Delinquent Youth - 937

Brenda L. Wilks, Director II

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)						
Position Salaries						
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		31,665	30,000	30,000	30,000	
Supporting Services Part Time						
Other						
Subtotal Other Salaries	48,915	31,665	30,000	30,000	30,000	
<b>Total Salaries &amp; Wages</b>	48,915	31,665	30,000	30,000	30,000	
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		72,880	129,571	129,571	129,571	
<b>Total Contractual Services</b>	77,550	72,880	129,571	129,571	129,571	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		4,000	4,904	4,904	4,904	
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	4,078	4,000	4,904	4,904	4,904	
<b>04 Other</b>						
Local Travel						
Staff Development						
Insurance & Employee Benefits		5,506	2,400	2,400	2,400	
Utilities						
Miscellaneous						
<b>Total Other</b>	3,944	5,506	2,400	2,400	2,400	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$134,487</u>	<u>\$114,051</u>	<u>\$166,875</u>	<u>\$166,875</u>	<u>\$166,875</u>	

# IDEA - Early Intervening Services - 964

Brenda L. Wilks, Director II

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	6.000	5.000	6.000	6.000		(6.000)
Position Salaries	\$667,506	\$564,802	\$671,922	\$671,922		\$(671,922)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		165,860	165,860	165,860		(165,860)
Supporting Services Part Time						
Other						
Subtotal Other Salaries		165,860	165,860	165,860		(165,860)
<b>Total Salaries &amp; Wages</b>	<b>667,506</b>	<b>730,662</b>	<b>837,782</b>	<b>837,782</b>		<b>(837,782)</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		33,131	33,131	33,131		(33,131)
<b>Total Contractual Services</b>	<b>19,423</b>	<b>33,131</b>	<b>33,131</b>	<b>33,131</b>		<b>(33,131)</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		28,761	28,761	28,761		(28,761)
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	<b>7,905</b>	<b>28,761</b>	<b>28,761</b>	<b>28,761</b>		<b>(28,761)</b>
<b>04 Other</b>						
Local Travel						
Staff Development						
Insurance & Employee Benefits		204,092	251,655	251,655		(251,655)
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>146,948</b>	<b>204,092</b>	<b>251,655</b>	<b>251,655</b>		<b>(251,655)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$841,782</b>	<b>\$996,646</b>	<b>\$1,151,329</b>	<b>\$1,151,329</b>		<b>\$(1,151,329)</b>

# Department of Student Services - 551/552/553/555/563/561/628/937/964

Brenda L. Wilks, Director II

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
	<b>551 Department of Student Services</b>							
7	Q Director II		1.000	1.000	1.000	1.000	1.000	
7	P Director I		3.000	2.000	2.000	2.000	2.000	
3	O Supervisor		1.000	1.000	1.000	1.000	1.000	
7	O Supervisor		3.000	2.000	2.000	2.000	2.000	
7	N Coordinator		1.000	3.000	3.000	3.000	3.000	
7	BD Court Liaison Specialist		1.000	1.000	1.000	1.000	1.000	
7	BD Instructional Specialist		6.000	3.000	3.000	3.000	3.000	
7	BD Pupil Personnel Worker		43.000	43.000	43.000	43.000	44.000	1.000
3	BD Psychologist		67.000	67.000	66.000	66.000	68.500	2.500
7	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	1.000	
7	16 Administrative Secretary III			1.000	1.000	1.000	1.000	
7	15 Administrative Secretary II		1.000	2.000	2.000	2.000	2.000	
7	14 Administrative Secretary I		4.000	2.000	2.000	2.000	2.000	
3	12 Secretary		1.000	1.000	1.000	1.000	1.000	
7	12 Secretary		4.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>137.000</b>	<b>131.000</b>	<b>130.000</b>	<b>130.000</b>	<b>133.500</b>	<b>3.500</b>
	<b>552 Bilingual Assessment Team</b>							
2	BD Instruct Assessment Spec		2.000	2.000	2.000	4.000	4.000	2.000
3	BD Instruct Assessment Spec		3.000	2.000	2.000			(2.000)
3	BD Psychologist		6.000	6.000	6.000	6.000	5.500	(.500)
3	BD Speech Pathologist		2.000	2.000	2.000	2.000	2.000	
2	12 Secretary		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>14.000</b>	<b>13.000</b>	<b>13.000</b>	<b>13.000</b>	<b>12.500</b>	<b>(.500)</b>
	<b>553 Home &amp; Hospital Teaching</b>							
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
2	AD Teacher		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	
	<b>555 Residency &amp; International Adm.</b>							
7	P Director I			1.000	1.000	1.000	1.000	
7	O Supervisor		1.000					
7	BD Intl Students Admission Spec		1.000	2.000	2.000	2.000	2.000	
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	
7	14 Administrative Secretary I		1.000	2.000	1.000	1.000	1.000	
7	12 Secretary			1.000	1.000	1.000	1.000	
7	11 Office Assistant IV		2.000	2.000	2.000	2.000	2.000	
	<b>Subtotal</b>		<b>8.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	
	<b>561 Alternative Programs</b>							
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator		2.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		1.000	1.000	1.000	2.000	2.000	1.000
3	BD Instructional Specialist		1.000	1.000	1.000			(1.000)
7	BD Pupil Personnel Worker		1.000	1.000	1.000	1.000	1.000	

**Department of Student Services - 551/552/553/555/563/561/628/937/964**

Brenda L. Wilks, Director II

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
	<b>561 Alternative Programs</b>							
7	BD Social Worker			1.000	1.000	1.000	<b>1.000</b>	
3	BD Counselor	X	2.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Media Specialist	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
3	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
3	AD Teacher, Alternative Programs	X	30.700	30.700	30.700	30.700	<b>30.700</b>	
3	AD Teacher, Resource	X	8.000	8.000	8.000	8.000	<b>8.000</b>	
2	25 IT Systems Specialist			.500	.500	.500	<b>.500</b>	
2	16 School Registrar		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	16 Security Team Leader	X				1.000	<b>1.000</b>	1.000
2	14 Administrative Secretary I		3.000	2.000	2.000	2.000	<b>2.000</b>	
2	14 Security Assistant	X	4.000	4.000	4.000	2.000	<b>2.000</b>	(2.000)
3	12 Paraeducator	X	16.350	16.350	16.350	16.350	<b>16.350</b>	
2	11 Office Assistant IV		1.000					
	<b>Subtotal</b>		<b>74.050</b>	<b>71.550</b>	<b>71.550</b>	<b>70.550</b>	<b>70.550</b>	<b>(1.000)</b>
	<b>628 Enrollment &amp; Attend. Compliance Unit</b>							
7	BD Instructional Specialist		1.000					
7	12 Secretary		2.000					
	<b>Subtotal</b>		<b>3.000</b>					
	<b>964 IDEA Early Intervening Services</b>							
7	BD Pupil Personnel Worker		3.000	3.000	3.000	3.000		(3.000)
3	BD Psychologist		3.000	2.000	3.000	3.000		(3.000)
	<b>Subtotal</b>		<b>6.000</b>	<b>5.000</b>	<b>6.000</b>	<b>6.000</b>		<b>(6.000)</b>
	<b>Total Positions</b>		<b>245.050</b>	<b>234.550</b>	<b>234.550</b>	<b>233.550</b>	<b>230.550</b>	<b>(4.000)</b>

**Chapter 6**  

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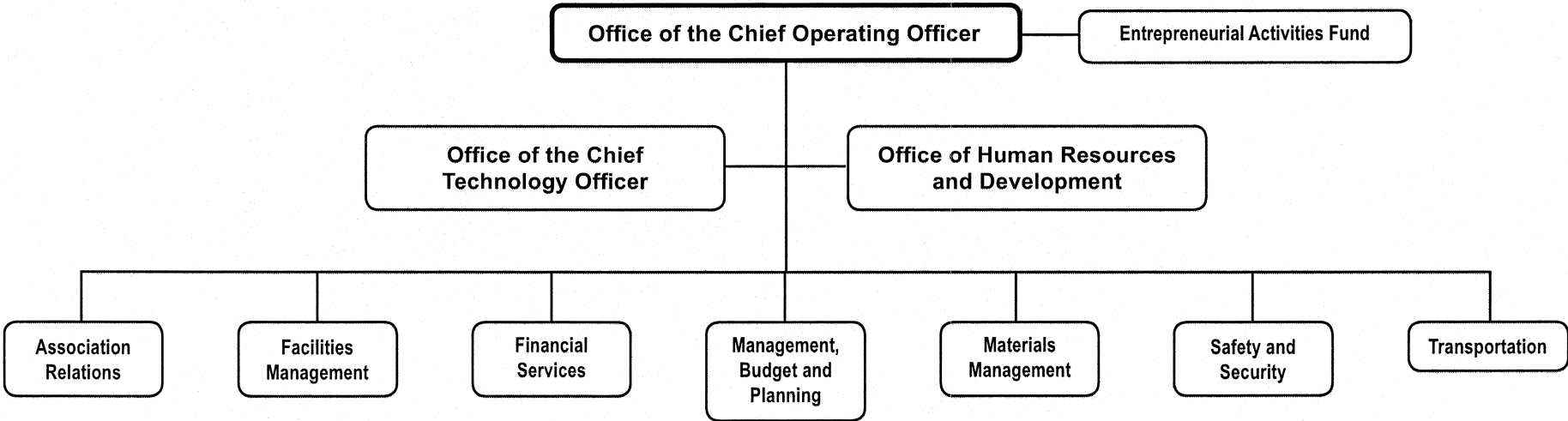
**Office of Chief Operating Officer**

	Page
<b>Chief Operating Officer</b> .....	6-3
Entrepreneurial Activities Fund .....	6-7
<b>Department of Financial Services</b> .....	6-10
Division of Controller .....	6-13
<b>Department of Association Relations</b> .....	6-16
<b>Department of Management, Budget and Planning</b> .....	6-19
<b>Department of Facilities Management</b> .....	6-23
Real Estate Management Fund .....	6-26
Division of Construction .....	6-29
Division of Long-range Planning .....	6-32
Division of Maintenance .....	6-35
Division of School Plant Operations .....	6-39
<b>Department of Transportation</b> .....	6-43
Field Trip Fund .....	6-47
<b>Department of Materials Management</b> .....	6-50
Division of Procurement .....	6-53
Division of Food and Nutrition Services .....	6-56
Editorial, Graphics and Publishing Services .....	6-60
<b>Department of School Safety and Security</b> .....	6-63

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

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
<b>POSITIONS</b>						
Administrative	34.000	33.000	33.000	33.000	33.000	
Business/Operations Admin.	46.000	48.000	50.000	50.000	51.000	1.000
Professional	2.000	3.000	3.000	2.000	2.000	(1.000)
Supporting Services	4,198,922	4,166,310	4,165,585	4,174,085	4,165,273	(.312)
<b>TOTAL POSITIONS</b>	<b>4,280,922</b>	<b>4,250,310</b>	<b>4,251,585</b>	<b>4,259,085</b>	<b>4,251,273</b>	<b>(.312)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$4,642,880	\$4,583,874	\$4,583,874	\$4,633,287	\$4,583,874	
Business/Operations Admin.	3,393,728	4,513,818	4,664,640	4,814,388	4,736,465	71,825
Professional	232,720	290,741	290,741	223,652	221,652	(69,089)
Supporting Services	162,038,211	169,230,628	169,227,166	171,226,334	168,480,630	(746,536)
<b>TOTAL POSITION DOLLARS</b>	<b>170,307,539</b>	<b>178,619,061</b>	<b>178,766,421</b>	<b>180,897,661</b>	<b>178,022,621</b>	<b>(743,800)</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	243,574	215,638	215,638	531,345	392,780	177,142
Supporting Services	17,292,473	14,705,121	14,880,485	14,512,888	14,753,372	(127,113)
<b>TOTAL OTHER SALARIES</b>	<b>17,536,047</b>	<b>14,920,759</b>	<b>15,096,123</b>	<b>15,044,233</b>	<b>15,146,152</b>	<b>50,029</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>187,843,586</b>	<b>193,539,820</b>	<b>193,862,544</b>	<b>195,941,894</b>	<b>193,168,773</b>	<b>(693,771)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>9,311,943</b>	<b>4,633,287</b>	<b>10,182,680</b>	<b>10,606,136</b>	<b>10,681,921</b>	<b>499,241</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>33,839,474</b>	<b>37,095,928</b>	<b>37,069,638</b>	<b>38,800,716</b>	<b>38,327,521</b>	<b>1,257,883</b>
<b>04 OTHER</b>						
Staff Dev & Travel	578,858	619,992	619,992	684,022	657,969	37,977
Insur & Fixed Charges	415,984,840	430,461,807	429,538,247	536,667,149	446,093,781	16,555,534
Utilities	40,411,971	45,026,165	44,676,678	40,030,307	40,028,502	(4,648,176)
Grants & Other	9,934,373	87,433,157	87,542,691	7,936,369	8,032,962	(79,509,729)
<b>TOTAL OTHER</b>	<b>466,910,042</b>	<b>563,541,121</b>	<b>562,377,608</b>	<b>585,317,847</b>	<b>494,813,214</b>	<b>(67,564,394)</b>
<b>05 EQUIPMENT</b>	<b>11,009,036</b>	<b>11,408,441</b>	<b>11,408,209</b>	<b>12,765,210</b>	<b>12,240,424</b>	<b>832,215</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$708,914,081</b>	<b>\$815,678,904</b>	<b>\$814,900,679</b>	<b>\$843,431,803</b>	<b>\$749,231,853</b>	<b>(\$65,668,826)</b>

# Chief Operating Officer—Overview



Chapter 6 – 3

F.T.E. Positions 4,251.273  
 (In addition, there are 67.5 Capital Budget positions, 20.0 from ICB, 26.0 funded by Trust Funds. There are 1,907.512 school-based positions shown on K-12 charts.)



## Office of the Chief Operating Officer

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

Larry A. Bowers, Chief Operating Officer

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	15.500	14.500	14.500	14.500	<b>14.500</b>	
Position Salaries	\$1,528,669	\$1,521,779	\$1,521,779	\$1,560,262	<b>\$1,521,779</b>	
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		60,889	60,889	60,889	<b>60,889</b>	
Supporting Services Part Time		8,397	8,397	8,397	<b>8,397</b>	
Other		1,695	1,695	1,695	<b>1,695</b>	
Subtotal Other Salaries	109,313	70,981	70,981	70,981	<b>70,981</b>	
<b>Total Salaries &amp; Wages</b>	<b>1,637,982</b>	<b>1,592,760</b>	<b>1,592,760</b>	<b>1,631,243</b>	<b>1,592,760</b>	
<b>02 Contractual Services</b>						
Consultants		2,500	2,500	2,500	<b>2,500</b>	
Other Contractual		583,327	583,327	583,327	<b>583,327</b>	
<b>Total Contractual Services</b>	<b>932,942</b>	<b>585,827</b>	<b>585,827</b>	<b>585,827</b>	<b>585,827</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,586	3,586	3,586	<b>3,586</b>	
Other Supplies & Materials		404	404	404	<b>404</b>	
<b>Total Supplies &amp; Materials</b>	<b>4,339</b>	<b>3,990</b>	<b>3,990</b>	<b>3,990</b>	<b>3,990</b>	
<b>04 Other</b>						
Local Travel		1,865	1,865	1,865	<b>1,865</b>	
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>6,803</b>	<b>1,865</b>	<b>1,865</b>	<b>1,865</b>	<b>1,865</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$2,582,066</b>	<b>\$2,184,442</b>	<b>\$2,184,442</b>	<b>\$2,222,925</b>	<b>\$2,184,442</b>	

# Office of the Chief Operating Officer - 331

Larry A. Bowers, Chief Operating Officer

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
1	Chief Operating Officer		1.000	1.000	1.000	1.000	1.000	
1	Q Director II		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	I Business & Fiscal Admin				1.000	1.000	1.000	
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
1	19 Admin Services Mgr III			1.000	1.000	1.000	1.000	
1	18 Admin Services Manager II		1.000					
1	17 Copy Editor/Admin Sec		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	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
1	16 Allocations Assistant		1.000	1.000				
2	15 Administrative Secretary 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		2.500	1.500	1.500	1.500	1.500	
	<b>Total Positions</b>		<b>15.500</b>	<b>14.500</b>	<b>14.500</b>	<b>14.500</b>	<b>14.500</b>	

## Entrepreneurial Activities Fund

Instructional Specialist (B-D)	1.0
Application Developer I (23)	1.0
Printing Equipment Operator III (17)	1.0
Customer Services Specialist (16)	1.0
Fiscal Assistant I (13)	1.0
Bindery Equipment Operator I (11)	2.0
Truck Driver/Warehouse Worker Shift 1 (11)	2.0

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

**Larry A. Bowers, Chief Operating Officer**

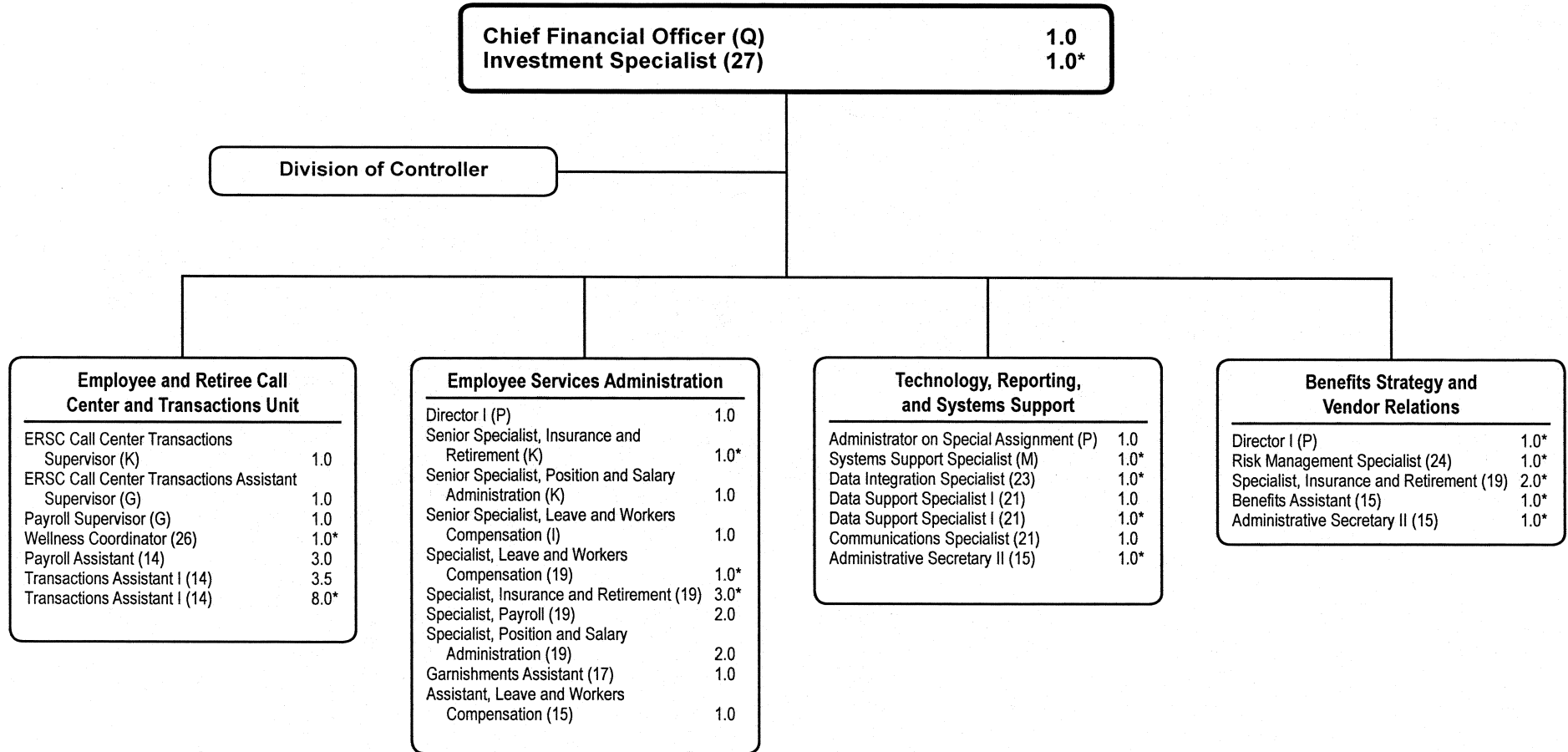
Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	8.000	10.000	10.000	8.000	<b>9.000</b>	(1.000)
Position Salaries	\$452,105	\$620,432	\$620,432	\$481,536	<b>\$541,841</b>	\$(78,591)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends		20,000	20,000	71,000	<b>71,000</b>	51,000
Professional Part Time		105,000	105,000	369,707	<b>233,142</b>	128,142
Supporting Services Part Time		96,990	96,990	96,990	<b>96,990</b>	
Other		60,412	60,412	60,412	<b>60,412</b>	
Subtotal Other Salaries	205,848	282,402	282,402	598,109	<b>461,544</b>	179,142
<b>Total Salaries &amp; Wages</b>	<b>657,953</b>	<b>902,834</b>	<b>902,834</b>	<b>1,079,645</b>	<b>1,003,385</b>	<b>100,551</b>
<b>02 Contractual Services</b>						
Consultants		33,125	33,125	46,125	<b>46,125</b>	13,000
Other Contractual		4,000	4,000	279,000	<b>279,000</b>	275,000
<b>Total Contractual Services</b>	<b>40,739</b>	<b>37,125</b>	<b>37,125</b>	<b>325,125</b>	<b>325,125</b>	<b>288,000</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		215,312	215,312	235,098	<b>235,098</b>	19,786
Office						
Other Supplies & Materials		362,600	362,600	362,600	<b>362,600</b>	
<b>Total Supplies &amp; Materials</b>	<b>496,487</b>	<b>577,912</b>	<b>577,912</b>	<b>597,698</b>	<b>597,698</b>	<b>19,786</b>
<b>04 Other</b>						
Local Travel		8,000	8,000	9,500	<b>9,500</b>	1,500
Staff Development		11,000	11,000	6,500	<b>6,500</b>	(4,500)
Insurance & Employee Benefits		194,352	194,352	171,269	<b>179,015</b>	(15,337)
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>196,067</b>	<b>213,352</b>	<b>213,352</b>	<b>187,269</b>	<b>195,015</b>	<b>(18,337)</b>
<b>05 Equipment</b>						
Leased Equipment		18,977	18,977	18,977	<b>18,977</b>	
Other Equipment		23,900	23,900	23,900	<b>23,900</b>	
<b>Total Equipment</b>	<b>29,520</b>	<b>42,877</b>	<b>42,877</b>	<b>42,877</b>	<b>42,877</b>	
<b>Grand Total</b>	<b>\$1,420,766</b>	<b>\$1,774,100</b>	<b>\$1,774,100</b>	<b>\$2,232,614</b>	<b>\$2,164,100</b>	<b>\$390,000</b>

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

Larry A. Bowers, Chief Operating Officer

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
	<b>820 Entrepreneurial Activities Fund</b>							
81	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
81	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	1.000	
81	11 Truck Drive/Whr Wkr Shift 1		2.000	2.000	2.000	2.000	2.000	
	<b>Subtotal</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
	<b>822 Printing Services</b>							
81	17 Printing Equip Operator III		1.000	1.000	1.000	1.000	1.000	
81	16 Customer Service Spec		1.000	1.000	1.000	1.000	1.000	
81	11 Bindery Equip Operator I		2.000	2.000	2.000	2.000	2.000	
	<b>Subtotal</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
	<b>823 Student Online Learning</b>							
81	BD Instructional Specialist			1.000	1.000			(1.000)
81	23 Applications Developer I			1.000	1.000		1.000	
	<b>Subtotal</b>			<b>2.000</b>	<b>2.000</b>		<b>1.000</b>	<b>(1.000)</b>
	<b>Total Positions</b>		<b>8.000</b>	<b>10.000</b>	<b>10.000</b>	<b>8.000</b>	<b>9.000</b>	<b>(1.000)</b>

# Department of Financial Services



Chapter 6 – 10

F.T.E. Positions 22.5

(\*In addition the chart above includes 25.0 positions funded by Trust Funds)

# Department of Financial Services - 334/333

Susanne G. DeGraba, Chief Financial Officer

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	25.000	23.500	23.500	23.500	22.500	(1,000)
Position Salaries	\$1,843,162	\$1,859,094	\$1,859,094	\$1,890,339	\$1,799,052	\$(60,042)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		34,309	34,309	34,309	23,009	(11,300)
Other		17,099	17,099	17,099	17,099	
Subtotal Other Salaries	-812,613	51,408	51,408	51,408	40,108	(11,300)
<b>Total Salaries &amp; Wages</b>	<b>1,030,549</b>	<b>1,910,502</b>	<b>1,910,502</b>	<b>1,941,747</b>	<b>1,839,160</b>	<b>(71,342)</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		19,560	19,560	19,560	19,560	
<b>Total Contractual Services</b>	<b>19,191</b>	<b>19,560</b>	<b>19,560</b>	<b>19,560</b>	<b>19,560</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		23,022	23,022	23,022	17,727	(5,295)
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	<b>18,143</b>	<b>23,022</b>	<b>23,022</b>	<b>23,022</b>	<b>17,727</b>	<b>(5,295)</b>
<b>04 Other</b>						
Local Travel		3,383	3,383	3,383	2,583	(800)
Staff Development						
Insurance & Employee Benefits		419,309,832	418,386,272	488,086,422	434,693,103	16,306,831
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>407,356,974</b>	<b>419,313,215</b>	<b>418,389,655</b>	<b>488,089,805</b>	<b>434,695,686</b>	<b>16,306,031</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$408,424,857</b>	<b>\$421,266,299</b>	<b>\$420,342,739</b>	<b>\$490,074,134</b>	<b>\$436,572,133</b>	<b>\$16,229,394</b>



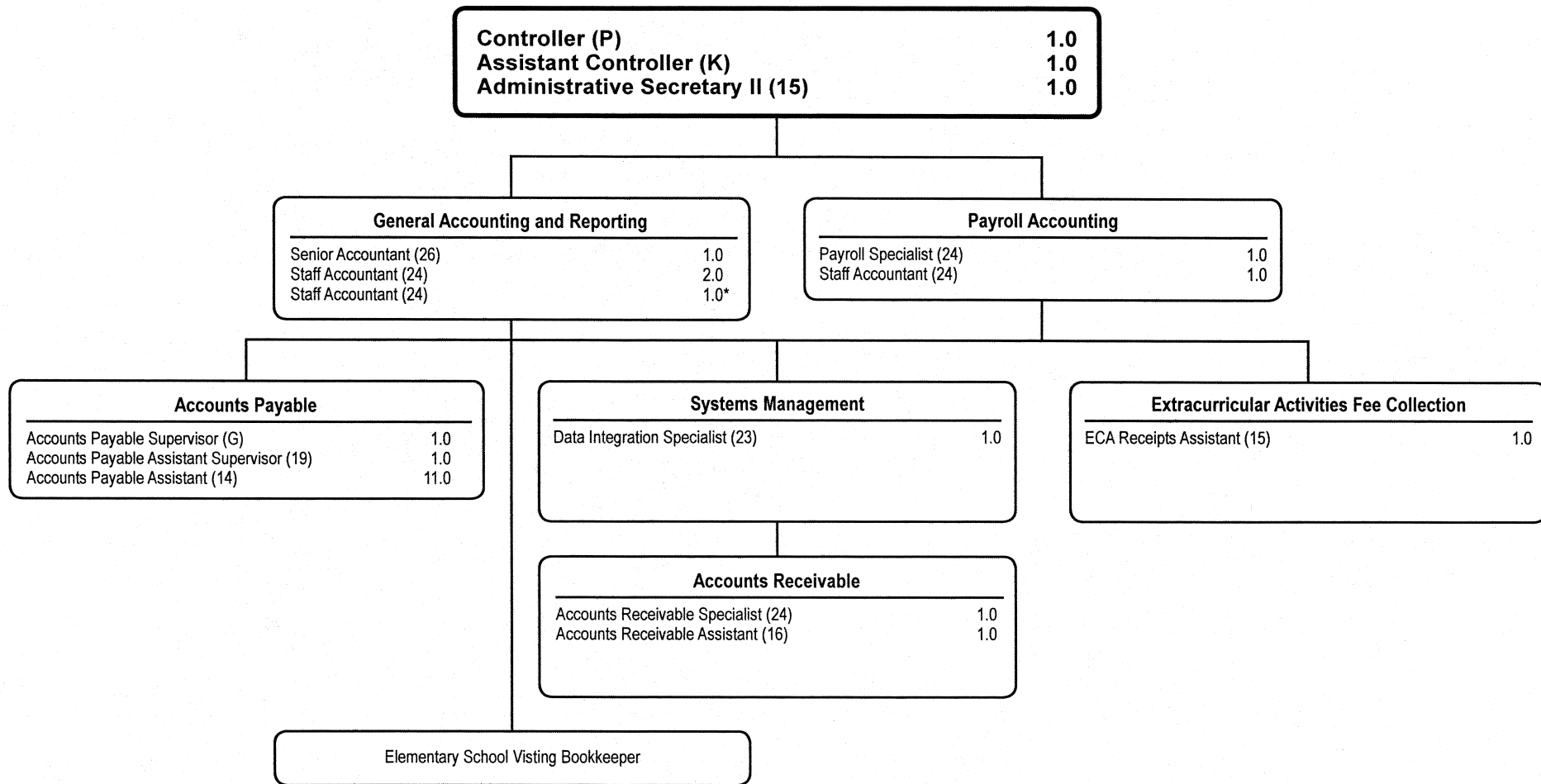
## Department of Financial Services - 334/333

Susanne G. DeGraba, Chief Financial Officer

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
1	Q Chief Financial Officer		1.000	1.000	1.000	1.000	1.000	
1	P Director I		1.000	1.000	1.000	1.000	1.000	
1	P Administrator Spec Assign		1.000	1.000	1.000	1.000	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	1.000	1.000	
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 Comm Spec/Web Producer		1.000	1.000	1.000	1.000	1.000	
1	21 Data Support Specialist I		1.000	1.000	1.000	1.000	1.000	
1	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	17 Garnishments Assistant		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III			1.000	1.000	1.000		(1.000)
1	15 Administrative Secretary II		1.000					
1	15 Assist, Leave Admin/Wkrs Comp		1.000	1.000	1.000	1.000	1.000	
1	14 Transactions Assistant I		5.000	3.500	3.500	3.500	3.500	
1	14 Payroll Assistant		3.000	3.000	3.000	3.000	3.000	
	<b>Total Positions</b>		<b>25.000</b>	<b>23.500</b>	<b>23.500</b>	<b>23.500</b>	<b>22.500</b>	<b>(1.000)</b>

# Division of Controller

Chapter 6 – 13



F.T.E. Positions 25.0

(\*In addition the chart includes a 1.0 position funded by Trust Funds)

**Division of Controller - 332/100/155**

**Robert J. Doody, Controller**

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	25.812	25.812	25.812	25.812	<b>25,000</b>	(.812)
Position Salaries	\$1,651,472	\$1,712,310	\$1,712,310	\$1,729,051	<b>\$1,706,263</b>	\$(6,047)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		34,635	34,635	34,635	<b>17,835</b>	(16,800)
Other		-139,429	-139,429	-139,429	<b>-153,906</b>	(14,477)
Subtotal Other Salaries	141,539	-104,794	-104,794	-104,794	<b>-136,071</b>	(31,277)
<b>Total Salaries &amp; Wages</b>	1,793,011	1,607,516	1,607,516	1,624,257	<b>1,570,192</b>	(37,324)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		5,400	5,400	5,400	<b>5,400</b>	
<b>Total Contractual Services</b>	12,749	5,400	5,400	5,400	<b>5,400</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		16,266	16,266	16,266	<b>14,571</b>	(1,695)
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	16,323	16,266	16,266	16,266	<b>14,571</b>	(1,695)
<b>04 Other</b>						
Local Travel		540	540	540	<b>540</b>	
Staff Development		10,900	10,900	10,900	<b>3,000</b>	(7,900)
Insurance & Employee Benefits				37,151,567		
Utilities						
Miscellaneous		79,543,322	79,543,322	6,000	<b>6,000</b>	(79,537,322)
<b>Total Other</b>	15,346	79,554,762	79,554,762	37,169,007	<b>9,540</b>	(79,545,222)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$1,837,429</u>	<u>\$81,183,944</u>	<u>\$81,183,944</u>	<u>\$38,814,930</u>	<u>\$1,599,703</u>	<u>\$(79,584,241)</u>

**Division of Controller - 332/155/100**

Robert J. Doody, Controller

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
	<b>332 Division of Controller</b>							
1	P Controller		1.000	1.000	1.000	1.000	1.000	
1	K Assistant Controller		1.000	1.000	1.000	1.000	1.000	
1	G Accounts Payable Supervisor						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
1	23 Data Integration Specialist						1.000	1.000
1	22 Accountant		3.000	3.000	3.000	3.000		(3.000)
1	19 Account Technician II		1.000	1.000	1.000	1.000		(1.000)
1	19 Accounts Payable Supervisor		1.000	1.000	1.000	1.000		(1.000)
1	19 Accts Payable Asst Supervisor						1.000	1.000
1	16 Accounts Receivable Assistant						1.000	1.000
1	15 Administrative Secretary II			1.000	1.000	1.000	1.000	
1	14 Administrative Secretary I		1.000					
1	14 Account Assistant III		5.000	5.000	5.000	5.000		(5.000)
1	14 Accounts Payable Assistant						11.000	11.000
1	12 Account Assistant II		8.000	8.000	8.000	8.000		(8.000)
1	8 Office Assistant I		.812	.812	.812	.812		(.812)
	<b>Subtotal</b>		<b>24.812</b>	<b>24.812</b>	<b>24.812</b>	<b>24.812</b>	<b>24.000</b>	<b>(.812)</b>
	<b>155 Extra Curr Activity Fee Admin.</b>							
2	15 ECA Receipts Assistant						1.000	1.000
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000		(1.000)
	<b>Subtotal</b>		<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	
	<b>Total Positions</b>		<b>25.812</b>	<b>25.812</b>	<b>25.812</b>	<b>25.812</b>	<b>25.000</b>	<b>(.812)</b>

# Department of Association Relations

Director II	1.0
Administrative Secretary III (16)	1.0

# Department of Association Relations - 661

## Vacant, Director II

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	2,000	2,000	2,000	2,000	<b>2,000</b>	
Position Salaries	\$200,454	\$208,163	\$208,163	\$211,321	<b>\$208,163</b>	
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		17,000	17,000	17,000	<b>15,000</b>	(2,000)
Supporting Services Part Time		884	884	884	<b>800</b>	(84)
Other						
Subtotal Other Salaries	17,588	17,884	17,884	17,884	<b>15,800</b>	(2,084)
<b>Total Salaries &amp; Wages</b>	<b>218,042</b>	<b>226,047</b>	<b>226,047</b>	<b>229,205</b>	<b>223,963</b>	(2,084)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		86,300	86,300	86,300	<b>73,820</b>	(12,480)
<b>Total Contractual Services</b>	<b>67,664</b>	<b>86,300</b>	<b>86,300</b>	<b>86,300</b>	<b>73,820</b>	(12,480)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		2,885	2,885	2,885	<b>2,000</b>	(885)
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	<b>1,469</b>	<b>2,885</b>	<b>2,885</b>	<b>2,885</b>	<b>2,000</b>	(885)
<b>04 Other</b>						
Local Travel		453	453	453	<b>400</b>	(53)
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous		2,500	2,500	2,500	<b>2,500</b>	
<b>Total Other</b>	<b>2,055</b>	<b>2,953</b>	<b>2,953</b>	<b>2,953</b>	<b>2,900</b>	(53)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>	<b>6,384</b>					
<b>Grand Total</b>	<b>\$295,614</b>	<b>\$318,185</b>	<b>\$318,185</b>	<b>\$321,343</b>	<b>\$302,683</b>	\$(15,502)

## Department of Association Relations - 661

Vacant, Director II

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 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	15 Administrative Secretary II		1.000					
	<b>Total Positions</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	

# Department of Management, Budget, and Planning

Director II (Q)	1.0
Supervisor (O)	1.0
Grants Specialist (27)	1.0
Management and Budget Specialist III (27)	1.0
Management and Budget Specialist II (26)	3.0
Applications Developer II (25)	1.0
Management and Budget Specialist I (24)	2.0
Administrative Secretary III (16)	1.0
Fiscal Assistant II (15)	0.75
Grants Assistant (15)	1.0
Administrative Secretary I (14)	0.50



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

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

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	14.500	13.500	13.750	13.750	13.250	(.500)
Position Salaries	\$1,230,402	\$1,249,026	\$1,249,026	\$1,254,204	\$1,223,448	\$(25,578)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		2,199	2,199	2,199	2,199	
Supporting Services Part Time		3,353	3,353	3,353	3,353	
Other		-42,508	-42,508	-42,508	165,471	207,979
Subtotal Other Salaries		-36,956	-36,956	-36,956	171,023	207,979
<b>Total Salaries &amp; Wages</b>	1,230,402	1,212,070	1,212,070	1,217,248	1,394,471	182,401
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		905	905	905	905	
<b>Total Contractual Services</b>		905	905	905	905	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		4,817	4,817	4,817	3,824	(993)
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	3,125	4,817	4,817	4,817	3,824	(993)
<b>04 Other</b>						
Local Travel		959	959	959	759	(200)
Staff Development						
Insurance & Employee Benefits		17,826	17,826	17,826	17,826	
Utilities						
Miscellaneous		1,937	1,937	1,937	1,937	
<b>Total Other</b>	16,440	20,722	20,722	20,722	20,522	(200)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	\$1,249,967	\$1,238,514	\$1,238,514	\$1,243,692	\$1,419,722	\$181,208

## Provision for Future Supported Projects - 999

Dr. Marshall C. Spatz, Director II

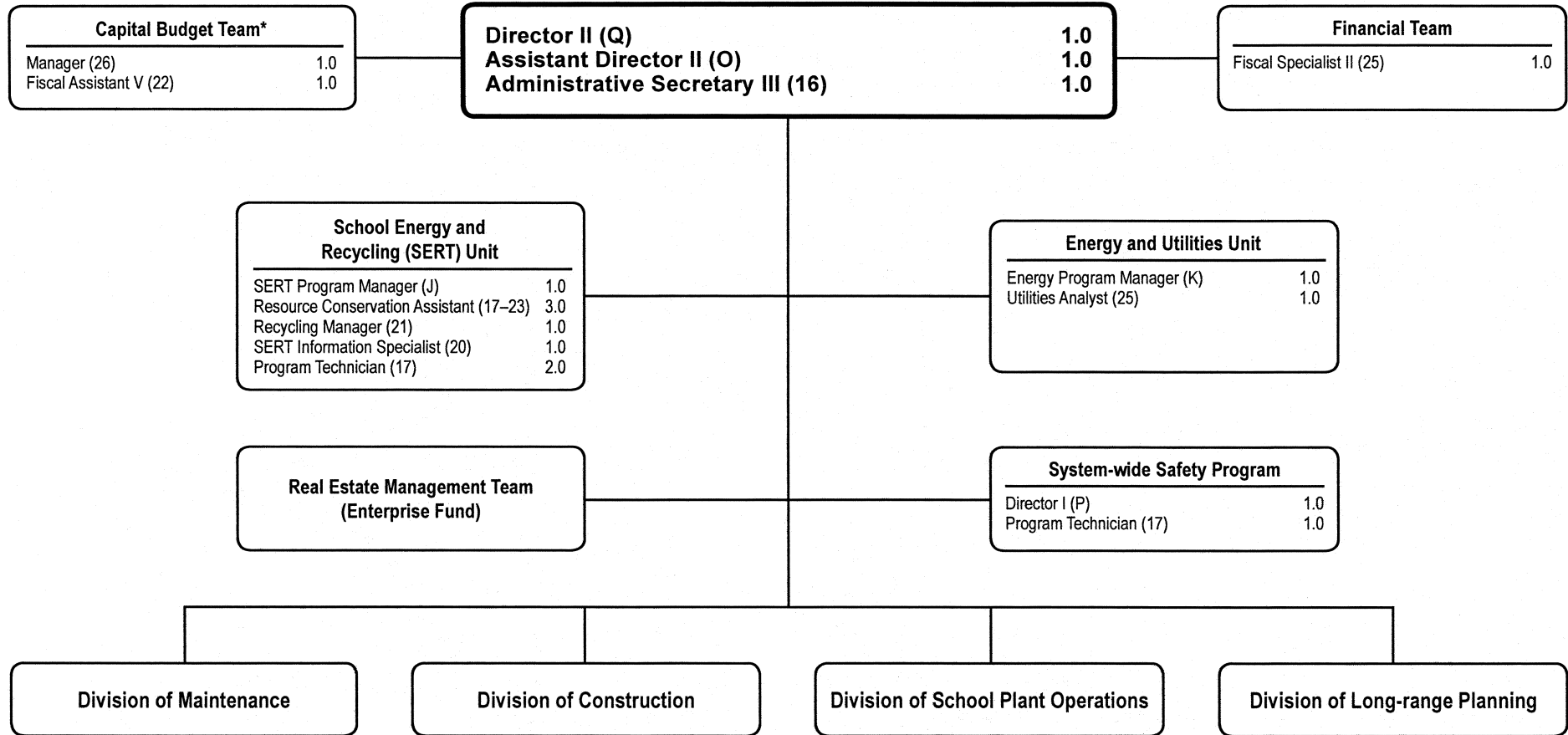
Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)						
Position Salaries						
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other		4,680,222	4,855,586	5,040,649	5,328,635	473,049
Subtotal Other Salaries	6,253,567	4,680,222	4,855,586	5,040,649	5,328,635	473,049
<b>Total Salaries &amp; Wages</b>	6,253,567	4,680,222	4,855,586	5,040,649	5,328,635	473,049
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		795,772	758,086	758,086	802,044	43,958
<b>Total Contractual Services</b>	1,050,744	795,772	758,086	758,086	802,044	43,958
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		961,567	904,177	908,552	932,363	28,186
<b>Total Supplies &amp; Materials</b>	1,041,039	961,567	904,177	908,552	932,363	28,186
<b>04 Other</b>						
Local Travel						
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous		2,553,522	2,270,056	2,270,056	2,359,049	88,993
<b>Total Other</b>	1,485,164	2,553,522	2,270,056	2,270,056	2,359,049	88,993
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>	70,860					
<b>Grand Total</b>	<u>\$9,901,374</u>	<u>\$8,991,083</u>	<u>\$8,787,905</u>	<u>\$8,977,343</u>	<u>\$9,422,091</u>	<u>\$634,186</u>

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

Dr. Marshall C. Spatz, Director II

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
	<b>336 Dept. of Management, Budget &amp; Plan.</b>							
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
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	2.500	2.500	2.500	2.500	
1	25 Applications Developer II		1.000	1.000	1.000	1.000	1.000	
1	24 Management & Budget Spec I		3.000	2.000	2.000	2.000	2.000	
1	16 Administrative Secretary III			1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000					
1	15 Grants Assistant		1.000	1.000	1.000	1.000	1.000	
1	15 Fiscal Assistant II		.500	.500	.750	.750	.750	
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	.500	(.500)
	<b>Subtotal</b>		<b>14.000</b>	<b>13.000</b>	<b>13.250</b>	<b>13.250</b>	<b>12.750</b>	<b>(.500)</b>
	<b>949 Comprehensive Admin. - Title I</b>							
1	26 Management & Budget Spec II		.500	.500	.500	.500	.500	
	<b>Subtotal</b>		<b>.500</b>	<b>.500</b>	<b>.500</b>	<b>.500</b>	<b>.500</b>	
	<b>Total Positions</b>		<b>14.500</b>	<b>13.500</b>	<b>13.750</b>	<b>13.750</b>	<b>13.250</b>	<b>(.500)</b>

# Department of Facilities Management



Chapter 6 – 23

F.T.E. Positions 16.0

\*Capital Budget 2.0

**Department of Facilities Management - 321/311/315/324/325/326/901**

**James C. Song, Director II**

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	15.500	15.000	17.000	17.000	<b>16.000</b>	(1.000)
Position Salaries	\$1,329,415	\$1,285,317	\$1,426,657	\$1,492,568	<b>\$1,367,164</b>	\$(59,493)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends		10,550	10,550	10,550	<b>10,550</b>	
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	1,329,415	1,295,867	1,437,207	1,503,118	<b>1,377,714</b>	(59,493)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		1,897,522	1,897,522	1,892,765	<b>1,892,765</b>	(4,757)
<b>Total Contractual Services</b>	132,290	1,897,522	1,897,522	1,892,765	<b>1,892,765</b>	(4,757)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		1,000	1,000	1,000	<b>1,000</b>	
Other Supplies & Materials		46,417	46,417	46,417	<b>46,417</b>	
<b>Total Supplies &amp; Materials</b>	104,395	47,417	47,417	47,417	<b>47,417</b>	
<b>04 Other</b>						
Local Travel		858	858	858	<b>858</b>	
Staff Development						
Insurance & Employee Benefits						
Utilities		44,814,814	44,465,327	39,818,956	<b>39,817,151</b>	(4,648,176)
Miscellaneous		2,039,798	3,143,298	3,143,298	<b>3,143,298</b>	
<b>Total Other</b>	43,873,192	46,855,470	47,609,483	42,963,112	<b>42,961,307</b>	(4,648,176)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		9,304	9,304	15,804	<b>5,704</b>	(3,600)
<b>Total Equipment</b>	29,787	9,304	9,304	15,804	<b>5,704</b>	(3,600)
<b>Grand Total</b>	<u>\$45,469,079</u>	<u>\$50,105,580</u>	<u>\$51,000,933</u>	<u>\$46,422,216</u>	<u><b>\$46,284,907</b></u>	<u>\$(4,716,026)</u>

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

James C. Song, Director II

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 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	K Energy Program Manager		1.000	1.000	1.000	1.000	1.000	
10	J 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 Green Schools Prog Mgr		.500					
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	
11	21 Recycling Manager				1.000			(1.000)
10	21 Recycling Manager					1.000	1.000	1.000
10	20 SERT Information Specialist		1.000	1.000	1.000	1.000	1.000	
11	17 Program Technician		1.000		1.000			(1.000)
10	17 Program Technician		1.000	2.000	2.000	3.000	3.000	1.000
1	16 Administrative Secretary III			1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000					
10	14 Account Assistant III		1.000	1.000	1.000	1.000		(1.000)
	<b>Total Positions</b>		<b>15.500</b>	<b>15.000</b>	<b>17.000</b>	<b>17.000</b>	<b>16.000</b>	<b>(1.000)</b>

## Real Estate Management Fund

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

F.T.E. Positions 6.5

(\*In addition, there is a 1.0  
Capital Budget position  
shown on this chart)

# Real Estate Management Fund - 850

James C. Song, Director II

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	6.500	6.500	6.500	6.500	<b>6.500</b>	
Position Salaries	\$383,490	\$405,545	\$405,545	\$408,770	<b>\$405,545</b>	
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		87,583	87,583	87,583	<b>87,583</b>	
Other		79,611	79,611	79,611	<b>79,611</b>	
Subtotal Other Salaries	37,942	167,194	167,194	167,194	<b>167,194</b>	
<b>Total Salaries &amp; Wages</b>	421,432	572,739	572,739	575,964	<b>572,739</b>	
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		1,408,481	1,638,481	1,673,481	<b>1,673,481</b>	35,000
<b>Total Contractual Services</b>	227,564	1,408,481	1,638,481	1,673,481	<b>1,673,481</b>	35,000
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		5,700	5,700	5,700	<b>5,700</b>	
Other Supplies & Materials		66,163	66,163	66,163	<b>66,163</b>	
<b>Total Supplies &amp; Materials</b>	19,772	71,863	71,863	71,863	<b>71,863</b>	
<b>04 Other</b>						
Local Travel		3,693	3,693	3,693	<b>3,693</b>	
Staff Development		2,000	2,000	2,000	<b>2,000</b>	
Insurance & Employee Benefits		133,443	133,443	133,842	<b>133,443</b>	
Utilities		181,951	181,951	181,951	<b>181,951</b>	
Miscellaneous		267,225	387,225	422,225	<b>422,225</b>	35,000
<b>Total Other</b>	1,822,686	588,312	708,312	743,711	<b>743,312</b>	35,000
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		9,700	9,700	9,700	<b>9,700</b>	
<b>Total Equipment</b>	5,239	9,700	9,700	9,700	<b>9,700</b>	
<b>Grand Total</b>	<b>\$2,496,693</b>	<b>\$2,651,095</b>	<b>\$3,001,095</b>	<b>\$3,074,719</b>	<b>\$3,071,095</b>	<b>\$70,000</b>

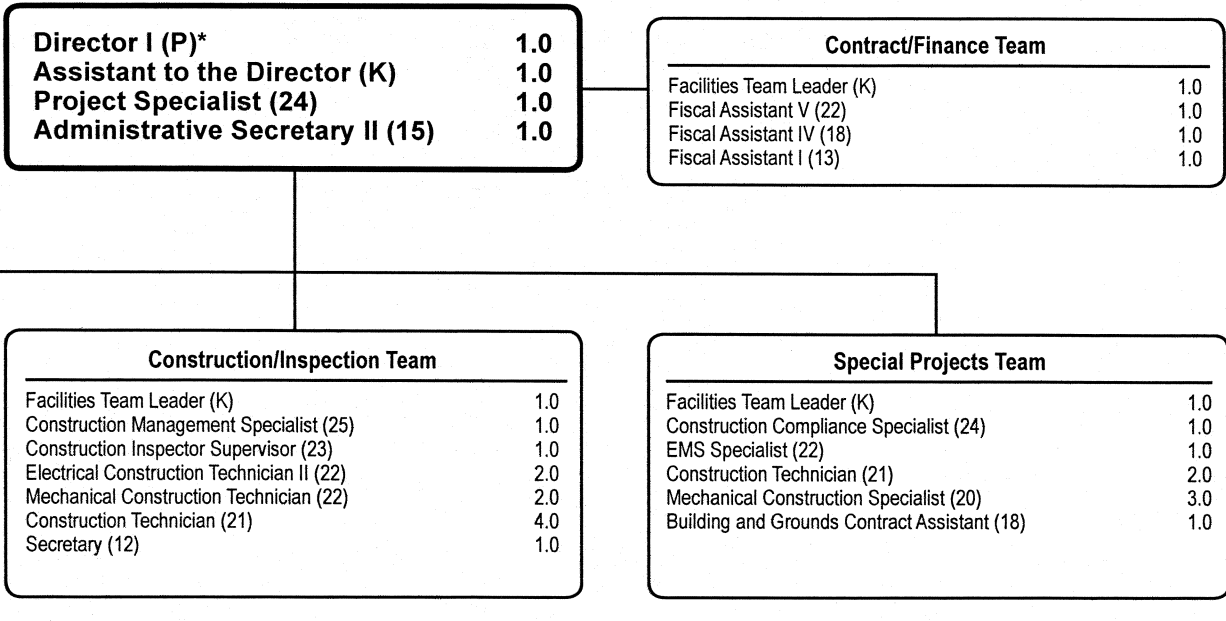


# Real Estate Management Fund - 850

James C. Song, Director II

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
51	M Team Leader		1.000	1.000	1.000	1.000	1.000	
51	15 Data Systems Operator II		.500	.500	.500	.500	.500	
51	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
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	
	<b>Total Positions</b>		<b>6.500</b>	<b>6.500</b>	<b>6.500</b>	<b>6.500</b>	<b>6.500</b>	

# Division of Construction



Chapter 6 - 29

\*F.T.E. Positions 2.0

(In addition, there are 40.0 Capital Budget positions shown on this chart)

## Division of Construction - 322

### Vacant, Director I

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	2,000	2,000	2,000	2,000	2,000	
Position Salaries	\$257,148	\$256,536	\$256,536	\$257,295	\$256,536	
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	257,148	256,536	256,536	257,295	256,536	
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>						
<b>04 Other</b>						
Local Travel						
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>						
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$257,148</u>	<u>\$256,536</u>	<u>\$256,536</u>	<u>\$257,295</u>	<u>\$256,536</u>	

## Division of Construction - 322

Vacant, Director I

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 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	
	<b>Total Positions</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	

## Division of Long-range Planning

Director I (P)	1.0
Coordinator GIS Services (26)	1.0
Senior Facilities Planner (26)	1.0
Planner II (24)	1.0*
Administrative Secretary II (15)	1.0
Boundary Information Specialist (13)	0.625

F.T.E. Positions 4.625

(\*In addition, there is a 1.0 Capital Budget position shown on this chart.)

## Division of Long-range Planning - 335

Bruce Crispell, Director I

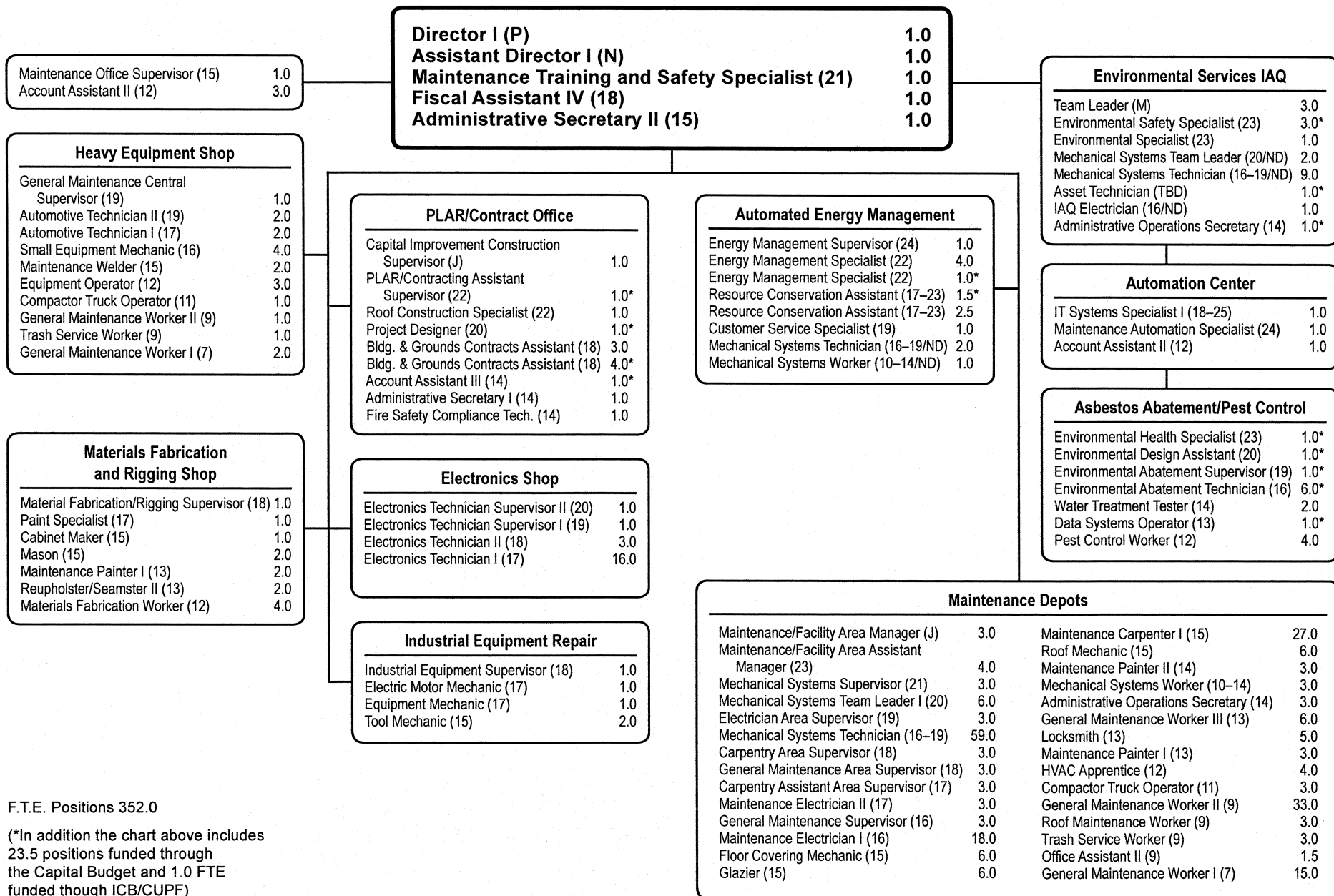
Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	5.000	4.600	4.625	4.625	<b>4.625</b>	
Position Salaries	\$437,962	\$431,669	\$431,669	\$437,783	<b>\$431,669</b>	
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		1,000	1,000	1,000	<b>1,000</b>	
Other						
Subtotal Other Salaries	471	1,000	1,000	1,000	<b>1,000</b>	
<b>Total Salaries &amp; Wages</b>	<b>438,433</b>	<b>432,669</b>	<b>432,669</b>	<b>438,783</b>	<b>432,669</b>	
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		12,600	11,500	11,500	<b>11,500</b>	
<b>Total Contractual Services</b>	9,590	12,600	11,500	11,500	<b>11,500</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		2,583	2,583	2,583	<b>2,583</b>	
Other Supplies & Materials		3,402	4,502	4,502	<b>4,502</b>	
<b>Total Supplies &amp; Materials</b>	2,784	5,985	7,085	7,085	<b>7,085</b>	
<b>04 Other</b>						
Local Travel		2,729	2,729	2,729	<b>2,229</b>	(500)
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	1,572	2,729	2,729	2,729	<b>2,229</b>	(500)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$452,379</b>	<b>\$453,983</b>	<b>\$453,983</b>	<b>\$460,097</b>	<b>\$453,483</b>	\$(500)

## Division of Long-range Planning - 335

Bruce Crispell, Director I

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 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	14 Administrative Secretary I		1.000					
1	13 Boundary Information Spec		1.000	.600	.625	.625	.625	
	<b>Total Positions</b>		<b>5.000</b>	<b>4.600</b>	<b>4.625</b>	<b>4.625</b>	<b>4.625</b>	

# Division of Maintenance



Chapter 6 - 35

F.T.E. Positions 352.0

(\*In addition the chart above includes 23.5 positions funded through the Capital Budget and 1.0 FTE funded through ICB/CUPF)

ND Night Differential = Shift 2



**Division of Maintenance - 323/338/339/972**

**Roy Higgins, Director I**

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	366.000	359.000	358.000	358.000	<b>352.000</b>	(6.000)
Position Salaries	\$21,080,195	\$21,908,696	\$21,842,356	\$22,223,734	<b>\$21,599,363</b>	\$(242,993)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other		717,660	717,660	717,660	<b>708,264</b>	(9,396)
Subtotal Other Salaries	567,844	717,660	717,660	717,660	<b>708,264</b>	(9,396)
<b>Total Salaries &amp; Wages</b>	21,648,039	22,626,356	22,560,016	22,941,394	<b>22,307,627</b>	(252,389)
<b>02 Contractual Services</b>						
Consultants		21,755	21,755	21,755	<b>21,755</b>	
Other Contractual		2,085,785	2,085,785	2,135,785	<b>2,135,785</b>	50,000
<b>Total Contractual Services</b>	3,878,471	2,107,540	2,107,540	2,157,540	<b>2,157,540</b>	50,000
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		582	582	582	<b>582</b>	
Other Supplies & Materials		2,820,595	2,820,595	3,046,853	<b>3,046,853</b>	226,258
<b>Total Supplies &amp; Materials</b>	2,797,970	2,821,177	2,821,177	3,047,435	<b>3,047,435</b>	226,258
<b>04 Other</b>						
Local Travel		2,474	2,474	2,474	<b>1,874</b>	(600)
Staff Development		61,015	61,015	61,015	<b>61,015</b>	
Insurance & Employee Benefits						
Utilities						
Miscellaneous		2,393,925	1,563,425	1,563,425	<b>1,563,425</b>	
<b>Total Other</b>	2,530,914	2,457,414	1,626,914	1,626,914	<b>1,626,314</b>	(600)
<b>05 Equipment</b>						
Leased Equipment		736,561	736,561	736,561	<b>736,561</b>	
Other Equipment		341,560	341,560	341,560	<b>335,460</b>	(6,100)
<b>Total Equipment</b>	1,079,076	1,078,121	1,078,121	1,078,121	<b>1,072,021</b>	(6,100)
<b>Grand Total</b>	<b>\$31,934,470</b>	<b>\$31,090,608</b>	<b>\$30,193,768</b>	<b>\$30,851,404</b>	<b>\$30,210,937</b>	<b>\$17,169</b>

# Division of Maintenance - 323/338/972/339

Roy Higgins, Director I

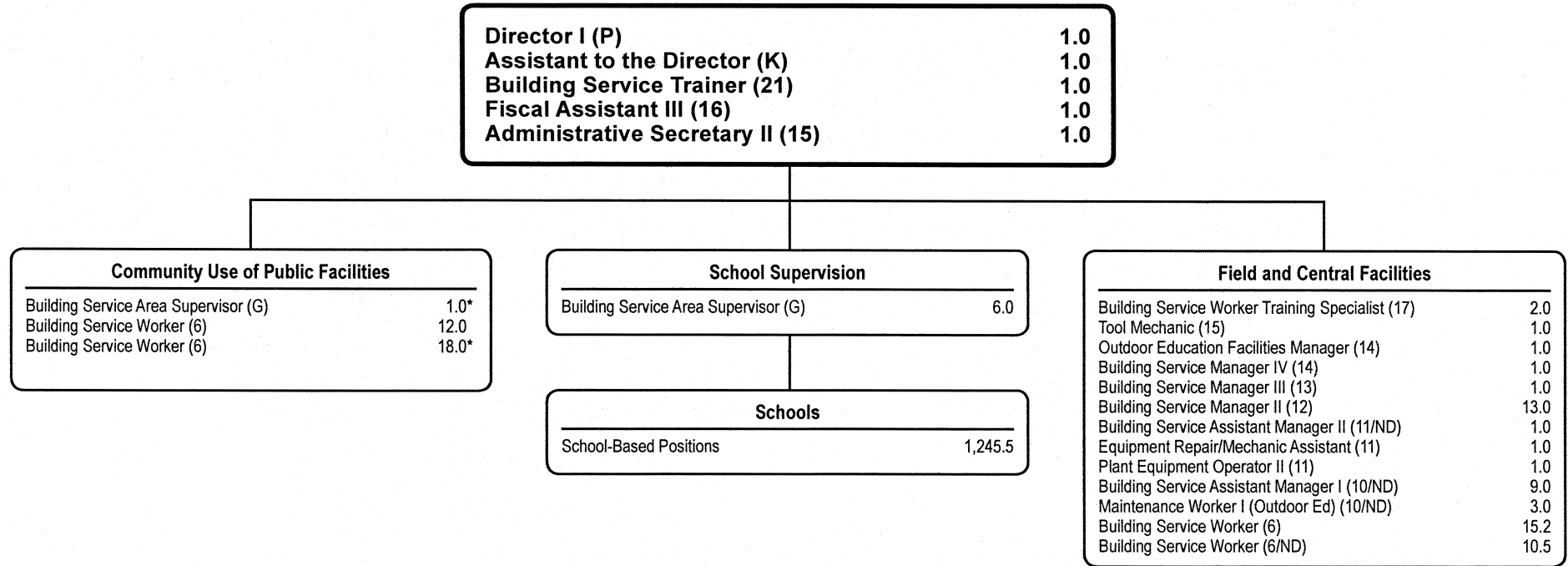
CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
	<b>323 Division of Maintenance</b>							
11	P Director I		1.000	1.000	1.000	1.000	1.000	
11	N Assistant Director I		1.000	1.000	1.000	1.000	1.000	
11	J Maintenance Facility Area Mgr		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	2.500	2.500	2.500	2.500	
11	23 Environmental Specialist				1.000	1.000	1.000	
11	23 Maint/Facility Area Asst Mgr		3.000	3.000	4.000	4.000	4.000	
11	22 Energy Management Spec		4.000	4.000	4.000	4.000	4.000	
11	22 Roof Construction Specialist		1.000	1.000	1.000	1.000	1.000	
11	21 Mechanical Systems Supervisor		3.000	3.000	3.000	3.000	3.000	
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 II		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		62.000	62.000	59.000	59.000	59.000	
11	19 Mechanical Systems Tech Shft 2				3.000	3.000	2.000	(1.000)
11	19 General Maint Central Supv		1.000	1.000	1.000	1.000	1.000	
11	19 Electrician Area Supervisor		3.000	3.000	3.000	3.000	3.000	
11	19 Electronic Technician Supv I		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	1.000	1.000	1.000	1.000	
11	18 Carpentry Area Supervisor		3.000	3.000	3.000	3.000	3.000	
11	18 General Maintenance Area Supv		5.000	5.000	3.000	3.000	3.000	
11	18 Build & Ground 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		15.000	15.000	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 Maintenance Carpenter II		3.000	3.000	3.000	3.000		(3.000)
11	16 General Maintenance Supervisor		3.000	3.000	3.000	3.000	3.000	
11	16 Maintenance Electrician I		18.000	18.000	18.000	18.000	18.000	
11	16 Recycling Technician		1.000	1.000				
11	16 Office Machine Technician		1.000	1.000				
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	
11	15 Supervisor		1.000	1.000	1.000	1.000	1.000	
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	
11	15 Roof Mechanic		6.000	6.000	6.000	6.000	6.000	

# Division of Maintenance - 323/338/972/339

Roy Higgins, Director I

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
	<b>323 Division of Maintenance</b>							
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	
11	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
11	14 Mech Sys Worker Shift 1		3.000	3.000	3.000	3.000	3.000	
11	14 Mechanical Sys Worker Shift 2		2.000	2.000	2.000	2.000	1.000	(1.000)
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 General Maintenance Worker III		9.000	6.000	6.000	6.000	6.000	
11	13 Locksmith		5.000	5.000	5.000	5.000	5.000	
11	13 Reupholsterer Seamster II		2.000	2.000	2.000	2.000	2.000	
11	13 Plasterer		1.000					
11	13 Maintenance Painter I		8.000	5.000	5.000	5.000	5.000	
11	12 Secretary		4.000					
11	12 Account Assistant II		4.000	4.000	4.000	4.000	4.000	
11	12 Equipment Operator		3.000	3.000	3.000	3.000	3.000	
11	12 Pest Control Worker Shift 1		4.000	4.000	4.000	4.000	4.000	
11	12 Materials Fabrication Worker		4.000	4.000	4.000	4.000	4.000	
11	11 Compactor Truck Operator		4.000	4.000	4.000	4.000	4.000	
11	9 Office Assistant II			1.500	1.500	1.500	1.500	
11	9 General Maintenance Worker II		34.000	34.000	34.000	34.000	34.000	
11	9 Roof Maintenance Worker		3.000	3.000	3.000	3.000	3.000	
11	9 Trash Service Worker		4.000	4.000	4.000	4.000	4.000	
11	8 Office Assistant I		1.500					
11	7 General Maintenance Worker I		17.000	17.000	17.000	17.000	17.000	
	<b>Subtotal</b>		<b>346.000</b>	<b>339.000</b>	<b>338.000</b>	<b>338.000</b>	<b>333.000</b>	<b>(5.000)</b>
	<b>338 Indoor Air Quality</b>							
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		10.000	10.000	10.000	10.000	9.000	(1.000)
11	16 Indoor Air Qual Electrician		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>16.000</b>	<b>16.000</b>	<b>16.000</b>	<b>16.000</b>	<b>15.000</b>	<b>(1.000)</b>
	<b>339 Maintenance Apprenticeship Program</b>							
11	12 HVAC Apprentice		4.000	4.000	4.000	4.000	4.000	
	<b>Subtotal</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
	<b>Total Positions</b>		<b>366.000</b>	<b>359.000</b>	<b>358.000</b>	<b>358.000</b>	<b>352.000</b>	<b>(6.000)</b>

# Division of School Plant Operations



Chapter 6 – 39

F.T.E. Positions 1,328.2

(\*Chart includes 1,245.5 school-based positions shown on K-12 chart. In addition, there are 19.0 positions funded by ICB.)

ND Night Differential = Shift 2

## FY 2011 OPERATING BUDGET

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

Dianne Jones, Director I

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	1,321.700	1,318.700	1,318.700	1,328.200	<b>1,328.200</b>	9.500
Position Salaries	\$54,853,779	\$55,138,759	\$55,211,119	\$55,898,471	<b>\$55,478,820</b>	\$267,701
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		377,010	377,010	373,523	<b>373,523</b>	(3,487)
Other		516,774	516,774	516,774	<b>494,401</b>	(22,373)
Subtotal Other Salaries	939,550	893,784	893,784	890,297	<b>867,924</b>	(25,860)
<b>Total Salaries &amp; Wages</b>	<b>55,793,329</b>	<b>56,032,543</b>	<b>56,104,903</b>	<b>56,788,768</b>	<b>56,346,744</b>	<b>241,841</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		102,128				
<b>Total Contractual Services</b>	<b>130,392</b>	<b>102,128</b>				
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		717	717	717	<b>717</b>	
Other Supplies & Materials		1,894,986	1,924,986	1,993,355	<b>1,993,355</b>	68,369
<b>Total Supplies &amp; Materials</b>	<b>1,588,635</b>	<b>1,895,703</b>	<b>1,925,703</b>	<b>1,994,072</b>	<b>1,994,072</b>	<b>68,369</b>
<b>04 Other</b>						
Local Travel		58,270	58,270	58,270	<b>52,270</b>	(6,000)
Staff Development		10,000	10,000	10,000	<b>10,000</b>	
Insurance & Employee Benefits						
Utilities		11,000	11,000	11,000	<b>11,000</b>	
Miscellaneous		10,000	10,000	10,000	<b>10,000</b>	
<b>Total Other</b>	<b>58,549</b>	<b>89,270</b>	<b>89,270</b>	<b>89,270</b>	<b>83,270</b>	<b>(6,000)</b>
<b>05 Equipment</b>						
Leased Equipment		47,275	47,275	47,275	<b>47,275</b>	
Other Equipment		96,401	96,169	96,169	<b>88,723</b>	(7,446)
<b>Total Equipment</b>	<b>106,723</b>	<b>143,676</b>	<b>143,444</b>	<b>143,444</b>	<b>135,998</b>	<b>(7,446)</b>
<b>Grand Total</b>	<b>\$57,677,628</b>	<b>\$58,263,320</b>	<b>\$58,263,320</b>	<b>\$59,015,554</b>	<b>\$58,560,084</b>	<b>\$296,764</b>

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

Dianne Jones, Director I

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
<b>329 Field and Central Facilities</b>								
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	1.000	1.000
10	15 Administrative Secretary II			1.000	1.000	1.000	1.000	
10	15 Tool Mechanic			1.000	1.000	1.000	1.000	
10	14 Administrative Secretary I		1.000					
10	14 Outdoor Ed Facilities Manager		1.000	1.000	1.000	1.000	1.000	
10	14 Building Service Manager IV		1.000	1.000	1.000	1.000	1.000	
10	13 Fiscal Assistant I		1.000	1.000	1.000			(1.000)
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	13.000	
10	11 Plant Equipment Operator II		1.000	1.000	1.000	1.000	1.000	
10	11 Build Svc Asst Mgr II Shft 2		1.000	1.000	1.000	1.000	1.000	
10	11 Equip Repair/ Mechanic Assist			.500	.500	.500	1.000	.500
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	9.000	
10	6 Building Service Wkr Shft 1		26.200	26.700	26.700	26.700	27.200	.500
10	6 Building Service Wkr Shft 2		11.000	11.000	11.000	11.000	10.500	(.500)
<b>Subtotal</b>			<b>80.200</b>	<b>82.200</b>	<b>82.200</b>	<b>82.200</b>	<b>82.700</b>	<b>.500</b>
<b>327 Elementary Plant Operations</b>								
10	13 Building Service Manager III		89.000	91.000	91.000	91.000	91.000	
10	12 Build Svc Asst Mgr III Shft 2			1.000	1.000	1.000	1.000	
10	12 Building Service Manager II		41.000	40.000	40.000	40.000	40.000	
10	11 Build Svc Asst Mgr II Shft 2		58.000	59.000	59.000	59.000	49.000	(10.000)
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		71.000	71.000	71.000	71.000	81.000	10.000
10	6 Building Service Wkr Shft 1		255.500	251.000	251.000	258.000	256.500	5.500
10	6 Building Service Wkr Shft 2		36.500	39.500	39.500	39.500	44.000	4.500
<b>Subtotal</b>			<b>552.000</b>	<b>553.500</b>	<b>553.500</b>	<b>560.500</b>	<b>563.500</b>	<b>10.000</b>
<b>328 Secondary Plant Operations</b>								
10	16 Building Service Manager VI		1.000	2.000	2.000	2.000	2.000	
10	15 Building Service Manager V		22.000	21.000	21.000	21.000	21.000	
10	14 Build Svc Asst Mgr IV Shft 2		4.000	4.000	4.000	4.000	8.000	4.000
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		22.000	22.000	22.000	22.000	22.000	
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		37.000	37.000	37.000	37.000	33.000	(4.000)
10	10 Plant Equipment Operator I		38.000	38.000	38.000	38.000	38.000	
10	6 Building Service Wkr Shft 1		251.000	243.500	243.500	246.000	238.000	(5.500)
10	6 Building Service Wkr Shft 2		227.000	231.000	231.000	231.000	235.500	4.500
<b>Subtotal</b>			<b>667.000</b>	<b>663.500</b>	<b>663.500</b>	<b>666.000</b>	<b>662.500</b>	<b>(1.000)</b>

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

Dianne Jones, Director I

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
	<b>330 Special/alternative Prgs. Plant Ops.</b>							
10	13 Building Service Manager III		2.000	2.000	2.000	2.000	<b>2.000</b>	
10	12 Building Service Manager II		5.000	4.000	4.000	4.000	<b>4.000</b>	
10	10 Plant Equipment Operator I		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	10 Build Svcs Asst Mgr I Shft 2		7.000	6.000	6.000	6.000	<b>6.000</b>	
10	6 Building Service Wkr Shft 1		5.500	3.000	3.000	3.000	<b>5.500</b>	2.500
10	6 Building Service Wkr Shft 2		2.000	3.500	3.500	3.500	<b>1.000</b>	(2.500)
	<b>Subtotal</b>		<b>22.500</b>	<b>19.500</b>	<b>19.500</b>	<b>19.500</b>	<b>19.500</b>	
	<b>Total Positions</b>		<b>1,321.700</b>	<b>1,318.700</b>	<b>1,318.700</b>	<b>1,328.200</b>	<b>1,328.200</b>	<b>9.500</b>

# Department of Transportation

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

Chapter 6 - 43

Fleet Maintenance	
Auto Repair Supervisor III (K)	1.0
Auto Repair Supervisor II (H)	1.0
Auto Parts Supervisor (23)	1.0
Auto Repair Supervisor I (22)	4.0
Auto Technician II (19)	2.0
Auto Technician II (19/ND)	10.0
Fiscal Assistant IV (18)	1.0
Auto Technician I (17)	21.0
Auto Technician I (17/ND)	33.0
Auto Parts Specialist (15)	1.0
Administrative Operations Secretary (14)	1.0
Auto Parts Assistant (13)	1.0
Auto Parts Assistant (13/ND)	1.0
Tire Repairer (13)	2.0
Satellite Parts Assistant (12)	4.0
Auto Technician Apprentice (11)	6.0
Auto Technician Apprentice (11/ND)	6.0
Service Writer (11)	2.0
Account Assistant I (10)	2.0
Auto Service Worker (9)	1.0
Auto Service Worker (9/ND)	7.0
Office Assistant II (9)	1.0
Fueling Assistant (6)	5.0

Bus Operations	
Bus Operations Manager (K)	1.0
Transportation Depot Manager (J)	7.0
Transportation Cluster Manager (19)	23.0
Transportation Dispatcher (19)	6.0
Bus Route Supervisor (16)	80.0
Administrative Operations Secretary (14)	7.0
Bus Radio Operator (10 Month) (14)	20.0
Transportation Time and Attendance Assistant (12)	6.0
Transportation Staff Assistant (11)	1.0
Bus Operator I (10 Month) (11)	1,025.26
Bus Operator I (Head Start) (10 Month) (11)	14.8
Bus Attendant (SPED) (10 Month) (7)	390.69

Transportation Support	
Supervisor (K)	1.0
Transportation Specialist (SPED) (J)	0.75
Transportation Routing Specialist (H)	1.0
IT Systems Engineer (27)	1.0
Database Administrator II (25)	1.0
IT Systems Specialist (18-25)	2.0
Transportation Administrative Service Manager (25)	1.0
Route/Program Specialist (21)	1.0
Transportation Assignment Specialist (20)	1.0
Regional Router (18)	2.0
Transportation Assistant Supervisor (SPED) (18)	1.0
Employment Process Coordinator (17)	1.0
Transportation Router (16)	4.0
Account Assistant III (14)	2.0
Administrative Operations Secretary (14)	2.0

Safety Training	
Safety & Staff Development Manager (J)	1.0
Senior Trainer (19)	1.0
Safety Trainer II (17)	3.0
Administrative Operations Secretary I (14)	1.0
Safety Trainer I (14)	13.0

ND Night Differential = Shifts 2 and 3

F.T.E. Positions 1,742.25

## FY 2011 OPERATING BUDGET



# Department of Transportation - 344

Todd Watkins, Director II

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	1,744.750	1,742.250	1,742.250	1,742.250	<b>1,742.250</b>	
Position Salaries	\$60,154,372	\$64,501,286	\$64,501,286	\$65,562,995	<b>\$64,517,192</b>	\$15,906
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		1,845,249	1,845,249	1,846,363	<b>1,846,363</b>	1,114
Other		2,453,099	2,453,099	2,453,099	<b>2,441,982</b>	(11,117)
Subtotal Other Salaries	6,561,224	4,298,348	4,298,348	4,299,462	<b>4,288,345</b>	(10,003)
<b>Total Salaries &amp; Wages</b>	<b>66,715,596</b>	<b>68,799,634</b>	<b>68,799,634</b>	<b>69,862,457</b>	<b>68,805,537</b>	5,903
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		1,476,178	1,476,178	1,592,191	<b>1,592,191</b>	116,013
<b>Total Contractual Services</b>	<b>1,311,883</b>	<b>1,476,178</b>	<b>1,476,178</b>	<b>1,592,191</b>	<b>1,592,191</b>	116,013
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		52,876	52,876	52,876	<b>42,991</b>	(9,885)
Other Supplies & Materials		11,910,709	11,910,709	12,767,059	<b>12,367,059</b>	456,350
<b>Total Supplies &amp; Materials</b>	<b>11,151,347</b>	<b>11,963,585</b>	<b>11,963,585</b>	<b>12,819,935</b>	<b>12,410,050</b>	446,465
<b>04 Other</b>						
Local Travel		45,979	45,979	97,111	<b>89,611</b>	43,632
Staff Development		35,009	35,009	35,009	<b>35,009</b>	
Insurance & Employee Benefits		677,824	677,824	925,804	<b>925,804</b>	247,980
Utilities						
Miscellaneous		250,037	250,037	215,037	<b>215,037</b>	(35,000)
<b>Total Other</b>	<b>971,122</b>	<b>1,008,849</b>	<b>1,008,849</b>	<b>1,272,961</b>	<b>1,265,461</b>	256,612
<b>05 Equipment</b>						
Leased Equipment		93,414	93,414	93,414	<b>93,414</b>	
Other Equipment		8,431,520	8,431,520	9,764,662	<b>9,425,985</b>	994,465
<b>Total Equipment</b>	<b>8,232,149</b>	<b>8,524,934</b>	<b>8,524,934</b>	<b>9,858,076</b>	<b>9,519,399</b>	994,465
<b>Grand Total</b>	<b>\$88,382,097</b>	<b>\$91,773,180</b>	<b>\$91,773,180</b>	<b>\$95,405,620</b>	<b>\$93,592,638</b>	<b>\$1,819,458</b>

# Department of Transportation - 344

Todd Watkins, Director II

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 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		1.000	.750	.750	.750	.750	
9	J Transportation Depot Manager		6.000	6.000	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	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	25 Transport Admin Svcs Mgr		2.000	2.000	1.000	1.000	1.000	
9	24 Fiscal Specialist I		1.000	.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 Auto Technican II Shift 1		2.000	2.000	2.000	2.000	2.000	
9	19 Auto Technican II Shift 2		5.000	5.000	5.000	5.000	5.000	
9	19 Auto Technican II Shift 3		5.000	5.000	5.000	5.000	5.000	
9	19 Transportation Dispatcher		5.000	6.000	6.000	6.000	6.000	
9	19 Transportation Cluster Mgr		20.000	23.000	23.000	23.000	23.000	
9	19 Senior Trainer						1.000	1.000
9	18 Fiscal Assistant IV		1.000	1.000	1.000	1.000	1.000	
9	18 Transportation Asst Supv		1.000	1.000	1.000	1.000	1.000	
9	18 Transport Cluster Supervisor		5.000					
9	18 Regional Router		2.000	2.000	2.000	2.000	2.000	
9	17 Employment Process Coordinator		1.000	1.000	1.000	1.000	1.000	
9	17 Safety Trainer II		4.000	4.000	4.000	4.000	3.000	(1.000)
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	
9	16 Bus Route Supervisor		65.000	80.000	80.000	80.000	80.000	
9	16 Transportation Router		4.000	4.000	4.000	4.000	4.000	
9	15 Administrative Secretary II		1.000					
9	15 Transport Special Assistant		1.000	1.000	1.000	1.000	1.000	
9	15 Auto Parts Specialist						1.000	1.000
9	14 Admin Operations Secretary			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	17.000	20.000	20.000	20.000	20.000	
9	14 Safety Trainer I		14.000	13.000	13.000	13.000	13.000	
9	13 Tire Repairer		2.000	2.000	2.000	2.000	2.000	
9	13 Auto Parts Asst Shift 1		1.000	2.000	2.000	2.000	1.000	(1.000)
9	13 Auto Parts Asst Shift 2		1.000	1.000	1.000	1.000	1.000	
9	13 Bus Operator II	X	3.000					
9	12 Secretary		11.000					

# Department of Transportation - 344

Todd Watkins, Director II

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
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	
9	11 Service Writer		2.000	2.000	2.000	2.000	2.000	
9	11 Auto Tech Apprentice Shift 1		4.000	4.000	6.000	6.000	6.000	
9	11 Auto Tech Apprentice Shift 2		5.000	5.000	4.000	4.000	4.000	
9	11 Auto Tech Apprentice Shift 3		2.000	2.000	2.000	2.000	2.000	
9	11 Bus Operator I	X	1,010.580	1,003.080	1,003.080	1,006.080	1,005.080	2.000
9	11 Transportation Staff Assistant						1.000	1.000
9	11 Bus Operator I Perm Sub	X	42.480	34.980	34.980	34.980	34.980	
9	10 Office Assistant III		2.000					
9	10 Account Assistant I		2.000	2.000	2.000	2.000	2.000	
9	9 Office Assistant II			1.000	1.000	1.000	1.000	
9	9 Auto Service Worker Shift 1		3.000	3.000	1.000	1.000	1.000	
9	9 Auto Service Worker Shift 2		2.000	2.000	3.000	3.000	3.000	
9	9 Auto Service Worker Shift 3		4.000	4.000	4.000	4.000	4.000	
9	8 Office Assistant I		1.000					
9	7 Bus Attendant Spec Ed	X	393.690	393.690	393.690	390.690	390.690	(3.000)
9	6 Transportation Fueling Asst		5.000	5.000	5.000	5.000	5.000	
	<b>Total Positions</b>		<b>1,744.750</b>	<b>1,742.250</b>	<b>1,742.250</b>	<b>1,742.250</b>	<b>1,742.250</b>	

## 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

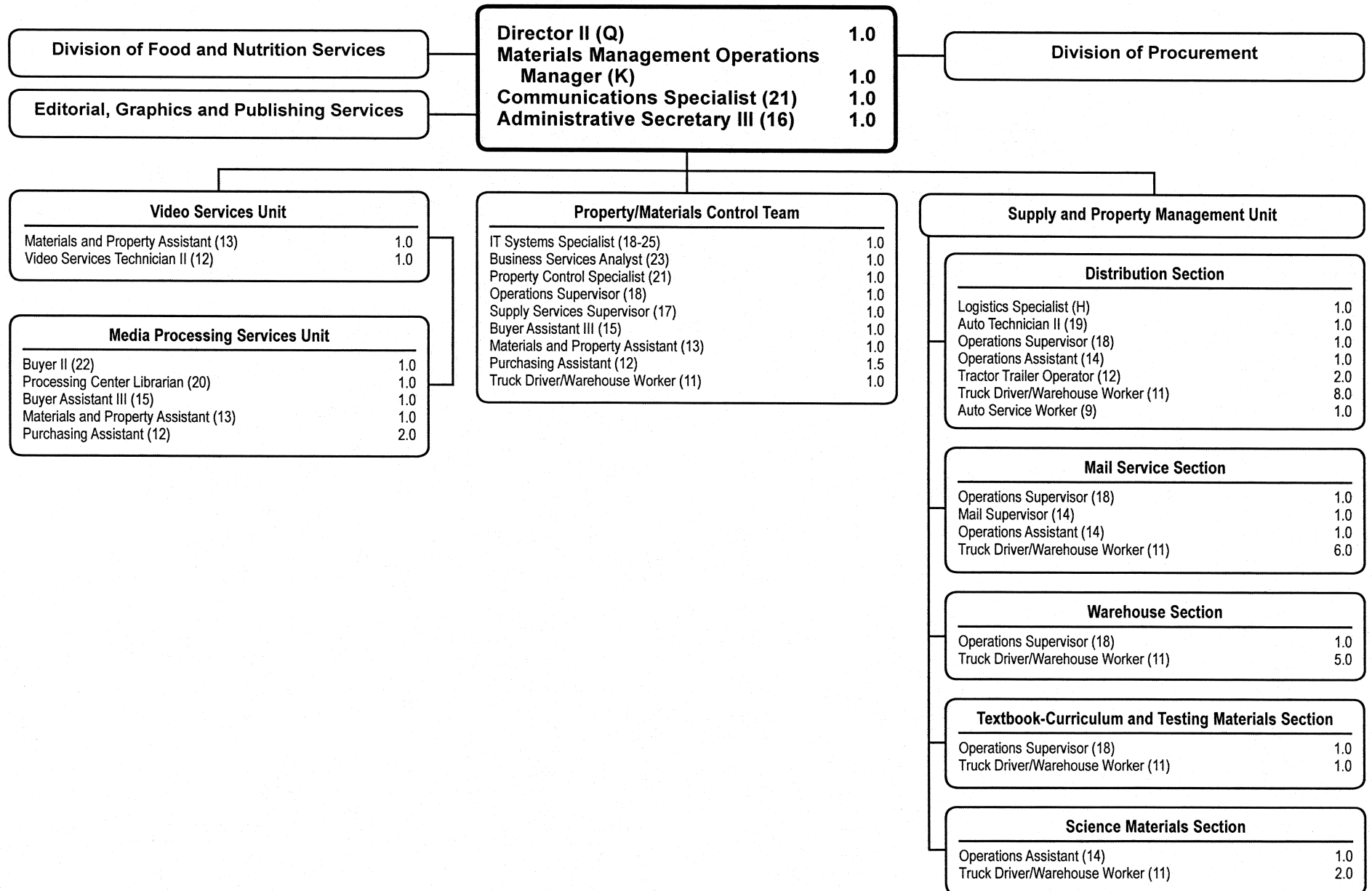
Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	4.000	4.500	4.500	4.500	<b>4.500</b>	
Position Salaries	\$226,372	\$287,310	\$287,310	\$301,274	<b>\$287,310</b>	
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		604,678	604,678	951,700	<b>951,700</b>	347,022
Other		565,082	565,082	255,000	<b>255,000</b>	(310,082)
Subtotal Other Salaries	896,554	1,169,760	1,169,760	1,206,700	<b>1,206,700</b>	36,940
<b>Total Salaries &amp; Wages</b>	<b>1,122,926</b>	<b>1,457,070</b>	<b>1,457,070</b>	<b>1,507,974</b>	<b>1,494,010</b>	36,940
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		76,411	76,411	76,411	<b>76,411</b>	
<b>Total Contractual Services</b>	<b>63,300</b>	<b>76,411</b>	<b>76,411</b>	<b>76,411</b>	<b>76,411</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,091	10,091	10,091	<b>10,091</b>	
Other Supplies & Materials		587,797	587,797	587,713	<b>587,713</b>	(84)
<b>Total Supplies &amp; Materials</b>	<b>426,498</b>	<b>597,888</b>	<b>597,888</b>	<b>597,804</b>	<b>597,804</b>	(84)
<b>04 Other</b>						
Local Travel		54	54	138	<b>138</b>	84
Staff Development						
Insurance & Employee Benefits		181,688	181,688	186,020	<b>184,748</b>	3,060
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>136,394</b>	<b>181,742</b>	<b>181,742</b>	<b>186,158</b>	<b>184,886</b>	3,144
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		1,605	1,605	1,605	<b>1,605</b>	
<b>Total Equipment</b>		<b>1,605</b>	<b>1,605</b>	<b>1,605</b>	<b>1,605</b>	
<b>Grand Total</b>	<b>\$1,749,118</b>	<b>\$2,314,716</b>	<b>\$2,314,716</b>	<b>\$2,369,952</b>	<b>\$2,354,716</b>	<b>\$40,000</b>

## Field Trip Fund - 830

Todd Watkins, Director II

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
71	J Transportation Spec - Spec Ed			.250	.250	.250	.250	
71	24 Fiscal Specialist I			.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	
	<b>Total Positions</b>		<b>4.000</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	

# Department of Materials Management



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

**Kathleen C. Lazor, Director II**

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	58.500	57.500	57.500	57.500	<b>56.500</b>	(1.000)
Position Salaries	\$3,369,876	\$3,559,161	\$3,559,161	\$3,499,270	<b>\$3,500,669</b>	\$(58,492)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		766,907	766,907	766,907	<b>766,907</b>	
Other		33,920	33,920	33,920	<b>33,920</b>	
Subtotal Other Salaries	1,522,682	800,827	800,827	800,827	<b>800,827</b>	
<b>Total Salaries &amp; Wages</b>	4,892,558	4,359,988	4,359,988	4,300,097	<b>4,301,496</b>	(58,492)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		62,697	62,697	62,697	<b>62,697</b>	
<b>Total Contractual Services</b>	56,630	62,697	62,697	62,697	<b>62,697</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		50,235	50,235	50,235	<b>35,164</b>	(15,071)
Office						
Other Supplies & Materials		719,184	719,184	719,184	<b>669,184</b>	(50,000)
<b>Total Supplies &amp; Materials</b>	737,276	769,419	769,419	769,419	<b>704,348</b>	(65,071)
<b>04 Other</b>						
Local Travel		1,291	1,291	1,291	<b>1,291</b>	
Staff Development		1,336	1,336	1,336	<b>1,336</b>	
Insurance & Employee Benefits						
Utilities		18,400	18,400	18,400	<b>18,400</b>	
Miscellaneous		152,595	152,595	152,595	<b>152,595</b>	
<b>Total Other</b>	299,935	173,622	173,622	173,622	<b>173,622</b>	
<b>05 Equipment</b>						
Leased Equipment		676,142	676,142	676,142	<b>676,142</b>	
Other Equipment		100,960	100,960	100,960	<b>74,000</b>	(26,960)
<b>Total Equipment</b>	1,020,024	777,102	777,102	777,102	<b>750,142</b>	(26,960)
<b>Grand Total</b>	<b>\$7,006,423</b>	<b>\$6,142,828</b>	<b>\$6,142,828</b>	<b>\$6,082,937</b>	<b>\$5,992,305</b>	<b>\$(150,523)</b>



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

Kathleen C. Lazor, Director II

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
<b>351 Department of Materials Management</b>								
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	15 Administrative Secretary II		1.000					
<b>Subtotal</b>			<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
<b>352 Supply and Property Management Unit</b>								
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	
10	17 Supply Services Supervisor		5.000	1.000	1.000	1.000	1.000	
10	15 Buyer Assistant III		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		4.000	4.000	4.000	4.000	3.000	(1.000)
10	14 Supply Property Dispatcher		1.000					
10	13 Tractor Trailer Operator		3.000	3.000	3.000	3.000	2.000	(1.000)
10	13 Materials & Property Asst		1.000	1.000	1.000	1.000	1.000	
10	12 Purchasing Assistant		1.500	1.500	1.500	1.500	1.500	
10	11 Truck Drive/Whr Wkr Shift 1		23.000	23.000	23.000	23.000	23.000	
10	9 Auto Service Worker Shift 1						1.000	1.000
<b>Subtotal</b>			<b>45.500</b>	<b>45.500</b>	<b>45.500</b>	<b>45.500</b>	<b>44.500</b>	<b>(1.000)</b>
<b>354 Media Processing Services Unit</b>								
2	22 Buyer II						1.000	1.000
2	20 Processing Center Librarian		1.000	1.000	1.000	1.000	1.000	
2	18 Buyer I		1.000	1.000	1.000	1.000		(1.000)
2	15 Buyer Assistant III		1.000	1.000	1.000	1.000	1.000	
2	13 Materials & Property Asst		1.000	1.000	1.000	1.000	1.000	
2	12 Purchasing Assistant		2.000	2.000	2.000	2.000	2.000	
<b>Subtotal</b>			<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
<b>355 Video Services Unit</b>								
2	13 Materials & Property Asst		1.000	1.000	1.000	1.000	1.000	
2	12 Video Services Technician II		1.000	1.000	1.000	1.000	1.000	
2	10 Video Services Technician I		1.000					
<b>Subtotal</b>			<b>3.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	
<b>Total Positions</b>			<b>58.500</b>	<b>57.500</b>	<b>57.500</b>	<b>57.500</b>	<b>56.500</b>	<b>(1.000)</b>

# Division of Procurement

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

## Division of Procurement - 353

Philip McGaughey, Director I

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	12.000	12.000	12.000	12.000	12.000	
Position Salaries	\$883,760	\$895,221	\$895,221	\$932,637	\$895,221	
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	883,760	895,221	895,221	932,637	895,221	
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		2,250	2,250	2,250	2,250	
<b>Total Contractual Services</b>	1,470	2,250	2,250	2,250	2,250	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		5,786	5,786	5,786	4,301	(1,485)
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	4,724	5,786	5,786	5,786	4,301	(1,485)
<b>04 Other</b>						
Local Travel		1,344	1,344	1,344	1,344	
Staff Development		4,500	4,500	4,500	4,500	
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	7,907	5,844	5,844	5,844	5,844	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$897,861</u>	<u>\$909,101</u>	<u>\$909,101</u>	<u>\$946,517</u>	<u>\$907,616</u>	<u>\$(1,485)</u>

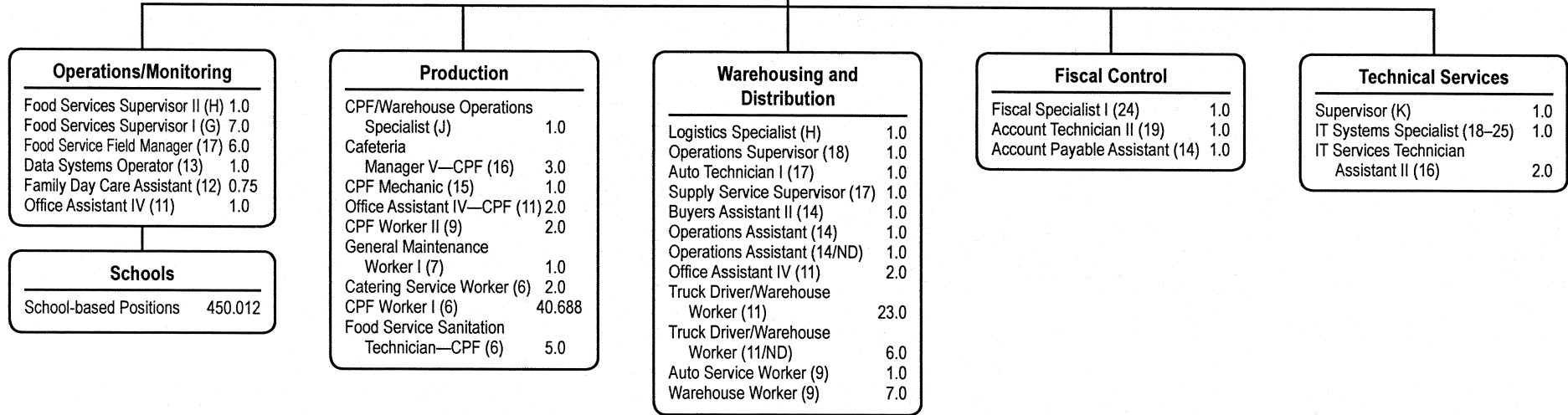
# Division of Procurement - 353

Philip McGaughey, Director I

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 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	15 Buyer Assistant III		1.000	1.000	1.000	1.000	1.000	
1	14 Buyer Assistant II		1.000	1.000	1.000	1.000	1.000	
1	13 Materials & Property Asst		1.000	1.000	1.000	1.000	1.000	
1	12 Purchasing Assistant		1.000	1.000	1.000	1.000	1.000	
<b>Total Positions</b>			<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	

# Division of Food and Nutrition Services

<b>Director I (P)</b>	<b>1.0</b>
<b>Specialist (M)</b>	<b>1.0</b>
<b>Wellness Specialist (23)</b>	<b>1.0</b>
<b>Communications Assistant (16)</b>	<b>1.0</b>
<b>Administrative Secretary II (15)</b>	<b>1.0</b>
<b>Administrative Secretary I (14)</b>	<b>1.0</b>



Chapter 6 – 56

F.T.E. Positions 583.448

(Includes 450.012 school-based positions shown on K-12 charts)

ND Night Differential = Shift 3

## FY 2011 OPERATING BUDGET

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

Marla Caplon, Director I

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	604.660	583.448	583.448	583.448	<b>583.448</b>	
Position Salaries	\$17,025,899	\$19,122,699	\$19,122,699	\$18,910,889	<b>\$18,622,699</b>	\$(500,000)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		1,172,565	1,172,565	595,971	<b>595,971</b>	(576,594)
Other		65,583	65,583	54,950	<b>54,950</b>	(10,633)
Subtotal Other Salaries	655,302	1,238,148	1,238,148	650,921	<b>650,921</b>	(587,227)
<b>Total Salaries &amp; Wages</b>	17,681,201	20,360,847	20,360,847	19,561,810	<b>19,273,620</b>	(1,087,227)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		936,064	936,064	875,264	<b>875,264</b>	(60,800)
<b>Total Contractual Services</b>	954,753	936,064	936,064	875,264	<b>875,264</b>	(60,800)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		15,617,394	15,617,394	16,173,418	<b>16,173,418</b>	556,024
<b>Total Supplies &amp; Materials</b>	14,269,608	15,617,394	15,617,394	16,173,418	<b>16,173,418</b>	556,024
<b>04 Other</b>						
Local Travel		121,061	121,061	140,695	<b>140,695</b>	19,634
Staff Development		37,470	37,470	35,650	<b>35,650</b>	(1,820)
Insurance & Employee Benefits		10,129,127	10,129,127	10,176,684	<b>10,142,127</b>	13,000
Utilities						
Miscellaneous		217,796	217,796	148,796	<b>148,796</b>	(69,000)
<b>Total Other</b>	8,122,850	10,505,454	10,505,454	10,501,825	<b>10,467,268</b>	(38,186)
<b>05 Equipment</b>						
Leased Equipment		258,597	258,597	250,684	<b>250,684</b>	(7,913)
Other Equipment		143,616	143,616			(143,616)
<b>Total Equipment</b>	149,657	402,213	402,213	250,684	<b>250,684</b>	(151,529)
<b>Grand Total</b>	<b>\$41,178,069</b>	<b>\$47,821,972</b>	<b>\$47,821,972</b>	<b>\$47,363,001</b>	<b>\$47,040,254</b>	<b>\$(781,718)</b>

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

Marla Caplon, Director I

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
61	P Director I		1.000	1.000	1.000	1.000	1.000	
61	M Specialist		1.000	1.000	1.000	1.000	1.000	
61	K Supervisor			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		1.000	1.000	1.000	1.000	1.000	
61	H Logistics Specialist			1.000	1.000	1.000	1.000	
61	G Food Services Supervisor I		7.000	7.000	7.000	7.000	7.000	
61	25 IT Systems Specialist		1.000	1.000	1.000	1.000	1.000	
61	25 Process Improvement Analyst		1.000	1.000	1.000	1.000	1.000	
61	24 Fiscal Specialist I		1.000	1.000	1.000	1.000	1.000	
61	23 Data Support Specialist II	X	1.000					
61	23 Wellness Specialist			1.000	1.000	1.000	1.000	
61	21 Property Control Specialist		1.000					
61	19 Account Technician II		1.000	1.000	1.000	1.000	1.000	
61	18 Operations Supervisor			1.000	1.000	1.000	1.000	
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	1.000	1.000	1.000	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	1.000	
61	16 IT Services Tech Asst II			2.000	2.000	2.000	2.000	
61	16 Food Svcs Spec Prog Mgr		3.000	2.000	2.000	2.000	2.000	
61	16 Family Day Care Manager			1.000	1.000	1.000	1.000	
61	16 Cafeteria Manager IV	X	37.000	37.000	37.000	37.000	37.000	
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	15 Administrative Secretary II			1.000	1.000	1.000	1.000	
61	15 Cafeteria Manager III	X	18.000	18.000	18.000	18.000	18.000	
61	15 CPF Mechanic		1.000	1.000	1.000	1.000	1.000	
61	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
61	14 Account Assistant III		1.000	1.000	1.000	1.000		(1.000)
61	14 Accounts Payable Assistant						1.000	1.000
61	14 User Support Technician I		2.000					
61	14 Cafeteria Manager II	X	4.750	4.750	4.750	4.750	4.750	
61	14 Cafeteria Manager II 9 mo		1.000	1.000	1.000	1.000	1.000	
61	14 Buyer Assistant II			1.000	1.000	1.000	1.000	
61	14 Operations Assistant		2.000	1.000	1.000	1.000	1.000	
61	14 Operations Assist Shift 3		1.000	1.000	1.000	1.000	1.000	
61	14 Food Svc Delivery Dispatcher		1.000					
61	13 Data Systems Operator						1.000	1.000
61	13 Cafeteria Manager I	X	4.000	4.000	4.000	4.000	4.000	
61	12 Secretary		1.000					
61	12 Family Day Care Assistant	X	.750	.750	.750	.750	.750	
61	12 Food Services Satellite Mgr	X					22.000	22.000
61	11 Office Assistant IV		3.000	4.000	4.000	4.000	3.000	(1.000)
61	11 Office Assistant IV CPF	X	2.000	2.000	2.000	2.000	2.000	
61	11 Food Svc Satellite Mgr II	X	55.760	55.760	55.760	55.760	44.760	(11.000)
61	11 Truck Drive/Whr Wkr Shift 1		7.000	7.000	7.000	7.000	7.000	
61	11 Truck Drive/Whr Wkr Shift 1		16.000	16.000	16.000	16.000	16.000	
61	11 Truck Drive/Wrh Wkr Shift 3		6.000	6.000	6.000	6.000	6.000	

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

Marla Caplon, Director I

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
61	10 Satellite Manager I	X	47.000	48.000	48.000	48.000	37.000	(11.000)
61	10 Office Assistant III		1.000					
61	9 Cafeteria Worker II		1.000					
61	9 Cafeteria Worker II		1.000					
61	9 Auto Service Worker Shift 1		1.000	1.000	1.000	1.000	1.000	
61	9 Warehouse Worker	X	5.000	5.000	5.000	5.000	5.000	
61	9 Warehouse Worker		2.000	2.000	2.000	2.000	2.000	
61	9 CPF Worker II	X	2.000	2.000	2.000	2.000	2.000	
61	7 Cafeteria Perm Substitute	X	21.500	21.500	21.500	21.500	21.500	
61	7 General Maintenance Worker I		1.000	1.000	1.000	1.000	1.000	
61	6 Cafeteria Worker I 9 mo		83.000	78.000	78.000	78.000	78.000	
61	6 Cafeteria Worker I	X	190.212	177.000	177.000	177.000	177.000	
61	6 Cafeteria Worker I		4.000	1.000	1.000	1.000	1.000	
61	6 CPF Worker I	X	40.688	40.688	40.688	40.688	40.688	
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	
	<b>Total Positions</b>		<b>604.660</b>	<b>583.448</b>	<b>583.448</b>	<b>583.448</b>	<b>583.448</b>	



## Editorial, Graphics and Publishing Services

Supervisor (O)	1.0
Printing Supervisor (H)	1.0
Publications Manager (23)	1.0
Printing Manager (23)	1.0
Publications Art Director (23)	1.0
Communications Specialist/ Web Producer (21)	1.0
Electronic Graphic Artist (20)	1.0
Fiscal Assistant IV (18)	1.0
Graphic Designer I (18)	2.0
Lithographic Camera Operator (18)	1.0
Photographer (17)	1.0
Printing Equipment Operator III (17)	2.0
Equipment Mechanic (17)	1.0
Customer Service Specialist (16)	2.0
Digital Printing Group Leader (16)	1.0
Electronic Publishing Group Assistant (16)	1.0
Printing Equipment Operator II (16)	1.0
Copier Repair Technician (15)	4.0
Bindery Equipment Operator II (14)	4.0
Printing Equipment Operator I (14)	1.0
Administrative Secretary I (14)	1.5
Bindery Equipment Operator I (11)	6.50

# Editorial Graphics and Publishing Services - 417

Kathy C. Lazor, Director II

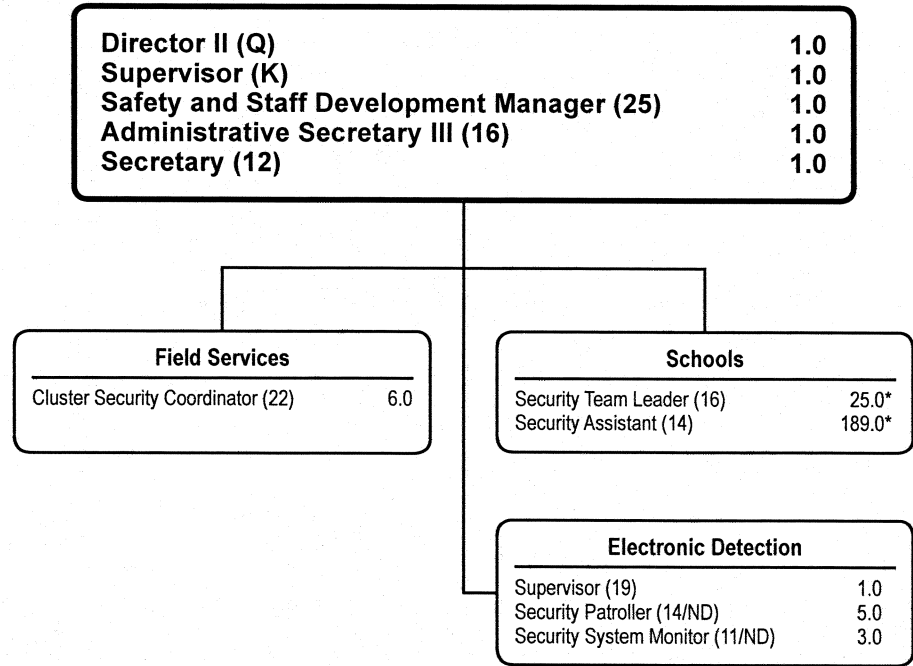
Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	28,000	34,500	34,500	34,500	<b>37,000</b>	2,500
Position Salaries	\$1,893,436	\$2,112,991	\$2,112,991	\$2,260,829	<b>\$2,179,627</b>	\$66,636
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		332,671	332,671	332,671	<b>248,934</b>	(83,737)
Other		179,678	179,678	179,678	<b>93,481</b>	(86,197)
Subtotal Other Salaries	279,073	512,349	512,349	512,349	<b>342,415</b>	(169,934)
<b>Total Salaries &amp; Wages</b>	<b>2,172,509</b>	<b>2,625,340</b>	<b>2,625,340</b>	<b>2,773,178</b>	<b>2,522,042</b>	<b>(103,298)</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		414,569	414,569	414,569	<b>458,876</b>	44,307
<b>Total Contractual Services</b>	<b>351,817</b>	<b>414,569</b>	<b>414,569</b>	<b>414,569</b>	<b>458,876</b>	<b>44,307</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		500,000	500,000	500,000		(500,000)
Other Supplies & Materials		1,146,647	1,146,647	1,146,647	<b>1,638,950</b>	492,303
<b>Total Supplies &amp; Materials</b>	<b>1,095,291</b>	<b>1,646,647</b>	<b>1,646,647</b>	<b>1,646,647</b>	<b>1,638,950</b>	<b>(7,697)</b>
<b>04 Other</b>						
Local Travel		4,012	4,012	2,012	<b>6,012</b>	2,000
Staff Development		6,500	6,500	6,500		(6,500)
Insurance & Employee Benefits						
Utilities						
Miscellaneous					<b>7,600</b>	7,600
<b>Total Other</b>	<b>2,349</b>	<b>10,512</b>	<b>10,512</b>	<b>8,512</b>	<b>13,612</b>	<b>3,100</b>
<b>05 Equipment</b>						
Leased Equipment		356,365	356,365	514,210	<b>440,250</b>	83,885
Other Equipment		50,500	50,500	61,543		(50,500)
<b>Total Equipment</b>	<b>246,733</b>	<b>406,865</b>	<b>406,865</b>	<b>575,753</b>	<b>440,250</b>	<b>33,385</b>
<b>Grand Total</b>	<b>\$3,868,699</b>	<b>\$5,103,933</b>	<b>\$5,103,933</b>	<b>\$5,418,659</b>	<b>\$5,073,730</b>	<b>\$(30,203)</b>

# Editorial Graphics and Publishing Services - 417

Kathy C. Lazor, Director II

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 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 Printing Manager			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	
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	
1	18 Fiscal Assistant IV		1.000	1.000	1.000	1.000	1.000	
3	18 Graphics Designer I		3.000	3.000	3.000	3.000	2.000	(1.000)
3	18 Lithographic Camera Op		1.000	1.000	1.000	1.000	1.000	
3	17 Photographer		1.000	1.000	1.000	1.000	1.000	
3	17 Equipment Mechanic					1.000	1.000	1.000
3	17 Printing Equip Operator III		3.000	4.000	4.000	2.000	2.000	(2.000)
3	16 Electronic Publishing Asst		1.000	1.000	1.000	1.000	1.000	
3	16 Digital Printing Group Leader		1.000	1.000	1.000	1.000	1.000	
1	16 Customer Service Spec						2.000	2.000
3	16 Customer Service Spec		2.000	2.000	2.000	2.000		(2.000)
3	16 Printing Equip Operator II		1.000	1.000	1.000	1.000	1.000	
3	15 Copier Repair Technician			4.000	4.000	4.000	4.000	
1	14 Administrative Secretary I			1.000	1.000	1.000	1.000	
3	14 Administrative Secretary I			.500	.500	.500	.500	
3	14 Printing Equip Operator I		1.000	1.000	1.000	1.000	1.000	
3	14 Bindery Equip Operator II		3.000	3.000	3.000	4.000	4.000	1.000
1	12 Secretary		1.000					
3	11 Bindery Equip Operator I		3.000	3.000	3.000	3.000	6.500	3.500
<b>Total Positions</b>			<b>28.000</b>	<b>34.500</b>	<b>34.500</b>	<b>34.500</b>	<b>37.000</b>	<b>2.500</b>

# Department of School Safety and Security



ND Night Differential = Shifts 2 and 3

F.T.E. Positions 20.0

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

# Department of School Safety and Security - 337

Robert B. Hellmuth, Director II

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	21.500	21.000	21.000	21.000	<b>20.000</b>	(1,000)
Position Salaries	\$1,505,571	\$1,543,067	\$1,543,067	\$1,584,433	<b>\$1,480,260</b>	\$(62,807)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		120,387	120,387	120,387	<b>120,387</b>	
Other		29,605	29,605	29,605	<b>29,605</b>	
Subtotal Other Salaries	160,163	149,992	149,992	149,992	<b>149,992</b>	
<b>Total Salaries &amp; Wages</b>	1,665,734	1,693,059	1,693,059	1,734,425	<b>1,630,252</b>	(62,807)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		66,265	66,265	66,265	<b>66,265</b>	
<b>Total Contractual Services</b>	69,754	66,265	66,265	66,265	<b>66,265</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		2,605	2,605	2,605	<b>2,605</b>	
Other Supplies & Materials		60,000	60,000	60,000	<b>56,000</b>	(4,000)
<b>Total Supplies &amp; Materials</b>	60,249	62,605	62,605	62,605	<b>58,605</b>	(4,000)
<b>04 Other</b>						
Local Travel		162	162	162	<b>162</b>	
Staff Development		850	850	850	<b>850</b>	
Insurance & Employee Benefits						
Utilities						
Miscellaneous		500	500	500	<b>500</b>	
<b>Total Other</b>	3,723	1,512	1,512	1,512	<b>1,512</b>	
<b>05 Equipment</b>						
Leased Equipment		12,044	12,044	12,044	<b>12,044</b>	
Other Equipment						
<b>Total Equipment</b>	32,884	12,044	12,044	12,044	<b>12,044</b>	
<b>Grand Total</b>	<b>\$1,832,344</b>	<b>\$1,835,485</b>	<b>\$1,835,485</b>	<b>\$1,876,851</b>	<b>\$1,768,678</b>	<b>\$(66,807)</b>

## Department of School Safety and Security - 337

Robert B. Hellmuth, Director II

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
10	Q Director II		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	19 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	
10	15 Administrative Secretary II		1.000					
10	14 Security Patroller Shift 1		1.000	1.000	1.000	1.000		(1.000)
10	14 Security Patroller Shift 2		3.500	3.000	3.000	3.000	3.000	
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	
	<b>Total Positions</b>		<b>21.500</b>	<b>21.000</b>	<b>21.000</b>	<b>21.000</b>	<b>20.000</b>	<b>(1.000)</b>

## Chapter 7

# **Office of the Chief Technology Officer**

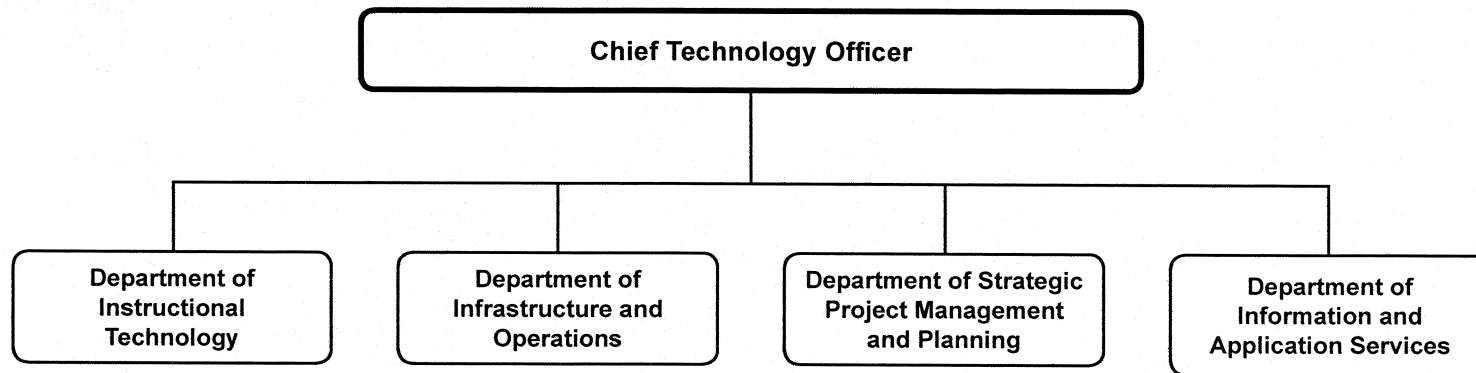
	Page
<b>Office of the Chief Technology Officer</b> .....	7-4
Division of Technology Support .....	7-8
<b>Department of Instructional Technology Services</b> .....	7-11
<b>Department of Infrastructure and Operations</b> .....	7-14
<b>Department of Strategic Project Management and Planning</b> .....	7-17
Division of Technology Innovation.....	7-20
<b>Department of Information and Application Services</b> .....	7-25

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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 CURRENT</b>	<b>FY 2011 REQUEST</b>	<b>FY 2011 APPROVED</b>	<b>FY 2011 CHANGE</b>
<b>POSITIONS</b>						
Administrative	20.000	19.000	17.000	17.000	15.000	(2.000)
Business/Operations Admin.	16.000	16.000	15.000	15.000	14.000	(1.000)
Professional	25.000	20.700	20.800	20.800	24.000	3.200
Supporting Services	119.800	117.800	120.800	119.800	114.800	(6.000)
<b>TOTAL POSITIONS</b>	<b>180.800</b>	<b>173.500</b>	<b>173.600</b>	<b>172.600</b>	<b>167.800</b>	<b>(5.800)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$2,477,027	\$2,489,605	\$2,241,684	\$2,281,672	\$1,993,175	(\$248,509)
Business/Operations Admin.	1,659,785	1,630,162	1,576,950	1,615,205	1,474,849	(102,101)
Professional	2,496,699	2,384,771	2,384,771	2,277,603	2,682,623	297,852
Supporting Services	9,287,935	9,389,584	9,618,769	9,657,600	9,135,271	(483,498)
<b>TOTAL POSITION DOLLARS</b>	<b>15,921,446</b>	<b>15,894,122</b>	<b>15,822,174</b>	<b>15,832,080</b>	<b>15,285,918</b>	<b>(536,256)</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	623,543	191,046	191,046	283,727	189,863	(1,183)
Supporting Services	438,311	525,667	474,480	519,465	447,370	(27,110)
<b>TOTAL OTHER SALARIES</b>	<b>1,061,854</b>	<b>716,713</b>	<b>665,526</b>	<b>803,192</b>	<b>637,233</b>	<b>(28,293)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>16,983,300</b>	<b>16,610,835</b>	<b>16,487,700</b>	<b>16,635,272</b>	<b>15,923,151</b>	<b>(564,549)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>8,061,537</b>	<b>2,281,672</b>	<b>7,156,055</b>	<b>7,711,132</b>	<b>8,374,295</b>	<b>1,218,240</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>670,952</b>	<b>721,549</b>	<b>721,549</b>	<b>548,678</b>	<b>449,940</b>	<b>(271,609)</b>
<b>04 OTHER</b>						
Staff Dev & Travel	175,658	225,561	225,561	218,900	195,954	(29,607)
Insur & Fixed Charges	37,525	31,920	31,920	31,920	31,920	
Utilities	3,029,160	3,248,254	3,248,254	3,234,948	3,049,336	(198,918)
Grants & Other	434,296	599,573	599,573	599,573	543,665	(55,908)
<b>TOTAL OTHER</b>	<b>3,676,639</b>	<b>4,105,308</b>	<b>4,105,308</b>	<b>4,085,341</b>	<b>3,820,875</b>	<b>(284,433)</b>
<b>05 EQUIPMENT</b>	<b>1,625,205</b>	<b>1,773,878</b>	<b>1,773,878</b>	<b>1,347,450</b>	<b>1,077,310</b>	<b>(696,568)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$31,017,633</b>	<b>\$30,389,694</b>	<b>\$30,244,490</b>	<b>\$30,327,873</b>	<b>\$29,645,571</b>	<b>(\$598,919)</b>



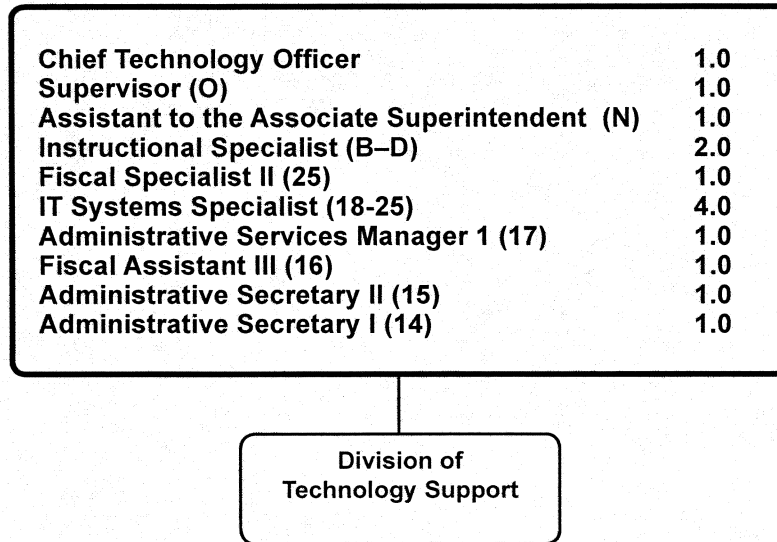
# Office of the Chief Technology Officer—Overview



F.T.E. Positions 167.8

(\*In addition, there are 18.5 Capital Budget positions, and a 0.5 Retirement Fund position shown in Department of Information and Application Services chart on Page 7-25)

# Office of the Chief Technology Officer



# Office of Chief Technology Officer - 411

## Sherwin Collette, Chief Technology Officer

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	13,000	13,000	13,000	14,000	<b>14,000</b>	1,000
Position Salaries	\$1,236,115	\$1,182,661	\$1,182,661	\$1,271,451	<b>\$1,256,461</b>	\$73,800
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		95,829	95,829	95,829	<b>68,301</b>	(27,528)
Other						
Subtotal Other Salaries	130,517	95,829	95,829	95,829	<b>68,301</b>	(27,528)
<b>Total Salaries &amp; Wages</b>	1,366,632	1,278,490	1,278,490	1,367,280	<b>1,324,762</b>	46,272
<b>02 Contractual Services</b>						
Consultants		7,124	7,124	7,124	<b>7,124</b>	
Other Contractual		482,168	482,168	376,907	<b>1,379,410</b>	897,242
<b>Total Contractual Services</b>	887,863	489,292	489,292	384,031	<b>1,386,534</b>	897,242
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		18,150	18,150	18,150	<b>14,520</b>	(3,630)
Other Supplies & Materials		23,173	23,173	12,993	<b>1,099</b>	(22,074)
<b>Total Supplies &amp; Materials</b>	17,510	41,323	41,323	31,143	<b>15,619</b>	(25,704)
<b>04 Other</b>						
Local Travel		2,432	2,432	2,432	<b>182</b>	(2,250)
Staff Development		160,621	160,621	160,621	<b>151,621</b>	(9,000)
Insurance & Employee Benefits						
Utilities		3,248,254	3,248,254	3,234,948	<b>3,049,336</b>	(198,918)
Miscellaneous		540,000	540,000	540,000	<b>540,000</b>	
<b>Total Other</b>	3,486,812	3,951,307	3,951,307	3,938,001	<b>3,741,139</b>	(210,168)
<b>05 Equipment</b>						
Leased Equipment		11,617	11,617	68,578	<b>68,578</b>	56,961
Other Equipment		39,702	39,702	39,702		(39,702)
<b>Total Equipment</b>	325,265	51,319	51,319	108,280	<b>68,578</b>	17,259
<b>Grand Total</b>	<b>\$6,084,082</b>	<b>\$5,811,731</b>	<b>\$5,811,731</b>	<b>\$5,828,735</b>	<b>\$6,536,632</b>	<b>\$724,901</b>

# Office of Chief Technology Officer - 411

Sherwin Collette, Chief Technology Officer

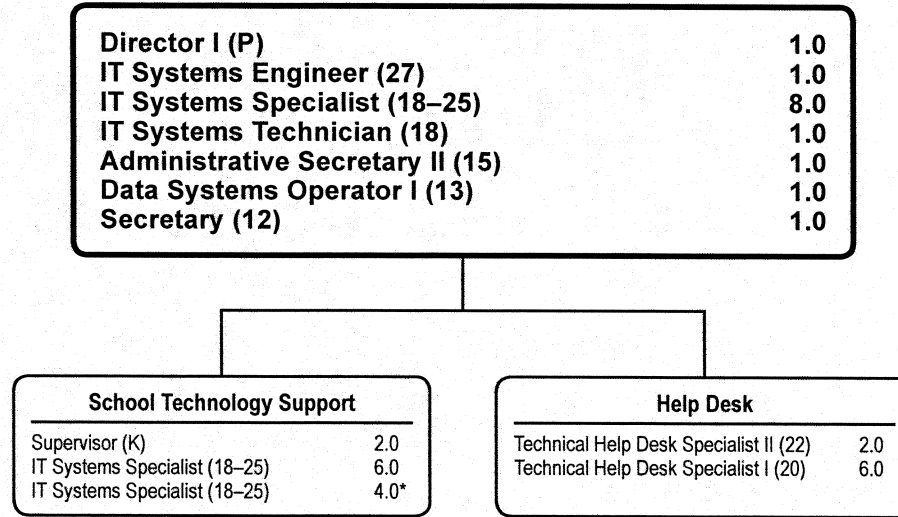
CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
1	Chief Technology Officer		1.000	1.000	1.000	1.000	1.000	
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	1.000	
1	N Coordinator		1.000	1.000	1.000	1.000		(1.000)
3	BD Instructional Specialist					1.000	2.000	2.000
1	25 IT Systems Specialist		4.000	4.000	4.000	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	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000		1.000	1.000	1.000	
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
<b>Total Positions</b>			<b>13.000</b>	<b>13.000</b>	<b>13.000</b>	<b>14.000</b>	<b>14.000</b>	<b>1.000</b>

# IDEA - Early Intervening Services - 965

Sherwin Collette, Chief Technology Officer

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)						
Position Salaries						
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>						
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		123,438				
<b>Total Contractual Services</b>	246,876	123,438				
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>						
<b>04 Other</b>						
Local Travel						
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>						
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$246,876</u>	<u>\$123,438</u>				

# Division of Technology Support



F.T.E. Positions 30.0

(\*In addition, there are 4.0 Capital Budget positions shown on this chart)

# Division of Technology Support - 422/423/424

Shelley Beddingfield, Director I

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	32,000	31,000	31,000	30,000	<b>30,000</b>	(1,000)
Position Salaries	\$2,415,667	\$2,457,677	\$2,437,178	\$2,450,415	<b>\$2,361,176</b>	\$(76,002)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time			20,499	20,499		(20,499)
Other						
Subtotal Other Salaries	5,166		20,499	20,499		(20,499)
<b>Total Salaries &amp; Wages</b>	<b>2,420,833</b>	<b>2,457,677</b>	<b>2,457,677</b>	<b>2,470,914</b>	<b>2,361,176</b>	<b>(96,501)</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		23,850	23,850	23,850	<b>23,850</b>	
<b>Total Contractual Services</b>	<b>94,154</b>	<b>23,850</b>	<b>23,850</b>	<b>23,850</b>	<b>23,850</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		12,692	12,692	12,692	<b>10,152</b>	(2,540)
Other Supplies & Materials		14,762	14,762	14,762	<b>14,762</b>	
<b>Total Supplies &amp; Materials</b>	<b>33,205</b>	<b>27,454</b>	<b>27,454</b>	<b>27,454</b>	<b>24,914</b>	<b>(2,540)</b>
<b>04 Other</b>						
Local Travel		4,647	4,647	4,647	<b>5,247</b>	600
Staff Development		1,395	1,395	1,495	<b>1,495</b>	100
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>16,892</b>	<b>6,042</b>	<b>6,042</b>	<b>6,142</b>	<b>6,742</b>	<b>700</b>
<b>05 Equipment</b>						
Leased Equipment		10,105	10,105	10,105	<b>10,105</b>	
Other Equipment						
<b>Total Equipment</b>	<b>15,925</b>	<b>10,105</b>	<b>10,105</b>	<b>10,105</b>	<b>10,105</b>	
<b>Grand Total</b>	<b>\$2,581,009</b>	<b>\$2,525,128</b>	<b>\$2,525,128</b>	<b>\$2,538,465</b>	<b>\$2,426,787</b>	<b>\$(98,341)</b>

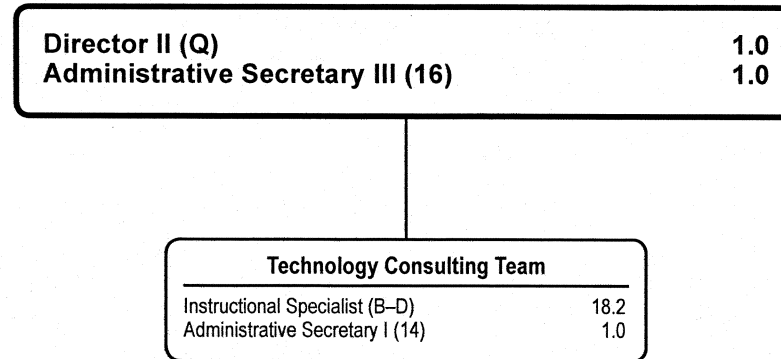
## Division of Technology Support - 422/423/424

Shelley Beddingfield, Director I

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
	<b>422 Division of Technology Support</b>							
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	8.000	
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	14 Administrative Secretary I		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	
	<b>Subtotal</b>		<b>14.000</b>	<b>14.000</b>	<b>14.000</b>	<b>14.000</b>	<b>14.000</b>	
	<b>423 Help Desk</b>							
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	
1	18 Technical Help Desk Asst		1.000					
	<b>Subtotal</b>		<b>9.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	
	<b>424 School Technology Support</b>							
11	K Supervisor		2.000	2.000	2.000	2.000	2.000	
11	25 IT Systems Specialist		7.000	7.000	7.000	6.000	6.000	(1.000)
	<b>Subtotal</b>		<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>8.000</b>	<b>8.000</b>	<b>(1.000)</b>
	<b>Total Positions</b>		<b>32.000</b>	<b>31.000</b>	<b>31.000</b>	<b>30.000</b>	<b>30.000</b>	<b>(1.000)</b>



# Department of Instructional Technology



# Dept. of Instructional Technology - 435

John L. Burke, Director II

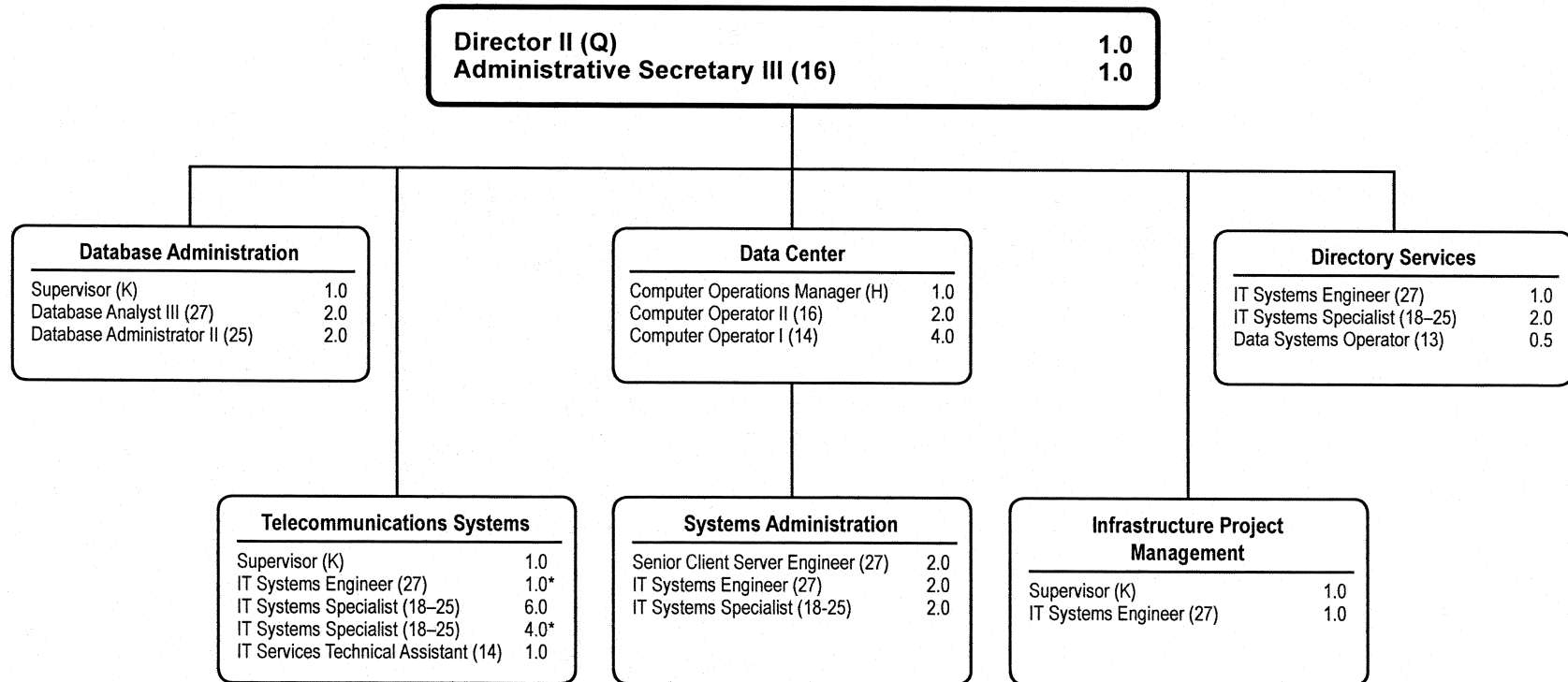
Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	24.000	21.000	20.000	19.000	21.200	1.200
Position Salaries	\$2,405,178	\$2,311,981	\$2,188,846	\$2,055,604	\$2,333,637	\$144,791
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes		37,611	37,611	43,988	43,988	6,377
Stipends		135,975	135,975	229,839	135,975	
Professional Part Time		7,560	7,560			(7,560)
Supporting Services Part Time		22,500	22,500	22,500	22,500	
Other						
Subtotal Other Salaries	611,245	203,646	203,646	296,327	202,463	(1,183)
<b>Total Salaries &amp; Wages</b>	<b>3,016,423</b>	<b>2,515,627</b>	<b>2,392,492</b>	<b>2,351,931</b>	<b>2,536,100</b>	<b>143,608</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		8,000	8,000	8,000	8,000	
<b>Total Contractual Services</b>	<b>9,981</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		40,111	40,111	6,537		(40,111)
Office						
Other Supplies & Materials				21,188		
<b>Total Supplies &amp; Materials</b>	<b>31,116</b>	<b>40,111</b>	<b>40,111</b>	<b>27,725</b>		<b>(40,111)</b>
<b>04 Other</b>						
Local Travel		15,908	15,908	9,090	9,090	(6,818)
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>14,201</b>	<b>15,908</b>	<b>15,908</b>	<b>9,090</b>	<b>9,090</b>	<b>(6,818)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>	<b>1,765</b>					
<b>Grand Total</b>	<b>\$3,073,486</b>	<b>\$2,579,646</b>	<b>\$2,456,511</b>	<b>\$2,396,746</b>	<b>\$2,553,190</b>	<b>\$96,679</b>

## Dept. of Instructional Technology - 435

John L. Burke, Director II

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
1	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	O Supervisor		1.000	1.000				
1	M Specialist		1.000					
3	BD Instructional Specialist		19.000	17.000	17.000	16.000	<b>18.200</b>	1.200
1	16 Administrative Secretary III			1.000	1.000	1.000	<b>1.000</b>	
1	15 Administrative Secretary II		1.000					
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>24.000</b>	<b>21.000</b>	<b>20.000</b>	<b>19.000</b>	<b>21.200</b>	<b>1.200</b>

# Department of Infrastructure and Operations



Chapter 7 - 14

F.T.E. Positions 33.5

(\*In addition, there are 5.0 Capital Budget positions shown on this chart.)

**FY 2011 OPERATING BUDGET**

**Dept of Infrastructure & Ops - 446/431/432/433/436/447/448/451/452/453**

**Cary Kuhar, Director II**

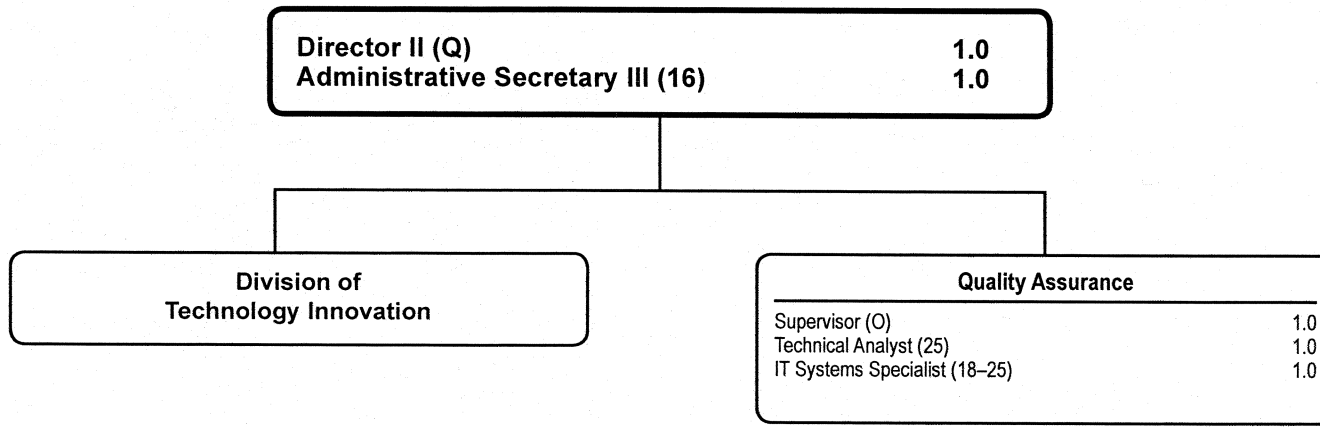
Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	35.500	35.500	35.500	35.500	<b>33.500</b>	(2.000)
Position Salaries	\$2,885,716	\$3,069,077	\$3,069,077	\$3,082,856	<b>\$2,866,856</b>	\$(202,221)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		32,110	32,110	29,729	<b>29,729</b>	(2,381)
Other		34,328	34,328	34,328	<b>10,260</b>	(24,068)
Subtotal Other Salaries	30,518	66,438	66,438	64,057	<b>39,989</b>	(26,449)
<b>Total Salaries &amp; Wages</b>	2,916,234	3,135,515	3,135,515	3,146,913	<b>2,906,845</b>	(228,670)
<b>02 Contractual Services</b>						
Consultants		61,500	61,500	61,500	<b>61,500</b>	
Other Contractual		1,502,844	1,502,844	1,914,147	<b>1,749,674</b>	246,830
<b>Total Contractual Services</b>	1,337,293	1,564,344	1,564,344	1,975,647	<b>1,811,174</b>	246,830
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		5,566	5,566	4,600	<b>3,400</b>	(2,166)
Other Supplies & Materials		473,348	473,348	324,009	<b>313,754</b>	(159,594)
<b>Total Supplies &amp; Materials</b>	461,071	478,914	478,914	328,609	<b>317,154</b>	(161,760)
<b>04 Other</b>						
Local Travel		4,328	4,328	4,328	<b>4,545</b>	217
Staff Development		10,494	10,494	10,051	<b>1,644</b>	(8,850)
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	28,304	14,822	14,822	14,379	<b>6,189</b>	(8,633)
<b>05 Equipment</b>						
Leased Equipment		1,454,253	1,454,253	1,196,079	<b>973,694</b>	(480,559)
Other Equipment						
<b>Total Equipment</b>	1,244,597	1,454,253	1,454,253	1,196,079	<b>973,694</b>	(480,559)
<b>Grand Total</b>	<u>\$5,987,499</u>	<u>\$6,647,848</u>	<u>\$6,647,848</u>	<u>\$6,661,627</u>	<u><b>\$6,015,056</b></u>	<u>\$(632,792)</u>

# Dept of Infrastructure & Ops - 446/431/432/433/447/448/436/451/452/453

Cary Kuhar, Director II

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
<b>446 Department of Infrastructure &amp; Ops</b>								
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III				1.000	1.000	1.000	
1	14 Administrative Secretary I		1.000	1.000				
<b>Subtotal</b>			<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	
<b>433 Telecommunications Systems</b>								
11	K Supervisor		1.000	1.000	1.000	1.000	1.000	
1	25 IT Systems Specialist		2.000	2.000	2.000	2.000	2.000	
11	25 IT Systems Specialist		4.000	4.000	4.000	4.000	4.000	
11	14 IT Services Technical Asst		1.000	1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	
<b>447 Database Administration</b>								
1	O Supervisor		1.000	1.000				
1	K Supervisor				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	
<b>Subtotal</b>			<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	
<b>448 Data Center</b>								
1	K Supervisor		1.000	1.000	1.000	1.000		(1.000)
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	
<b>Subtotal</b>			<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>7.000</b>	<b>(1.000)</b>
<b>451 Directory Services</b>								
1	27 IT Systems Engineer		1.000	1.000	1.000	1.000	1.000	
1	25 IT Systems Specialist		2.000	2.000	2.000	2.000	2.000	
1	13 Data Systems Operator		.500	.500	.500	.500	.500	
<b>Subtotal</b>			<b>3.500</b>	<b>3.500</b>	<b>3.500</b>	<b>3.500</b>	<b>3.500</b>	
<b>452 Systems Administration</b>								
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	2.000	(1.000)
11	25 IT Systems Specialist		2.000	2.000	2.000	2.000	2.000	
<b>Subtotal</b>			<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>6.000</b>	<b>(1.000)</b>
<b>453 Infrastructure Project Management</b>								
1	K Supervisor		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	
<b>Subtotal</b>			<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	
<b>Total Positions</b>			<b>35.500</b>	<b>35.500</b>	<b>35.500</b>	<b>35.500</b>	<b>33.500</b>	<b>(2.000)</b>

# Department of Strategic Project Management and Planning



**Dept. of Strategic Project Management and Planning - 421/997**

**Doreen M. Heath, Director II**

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	6.000	5.000	6.000	6.000	<b>5.000</b>	(1.000)
Position Salaries	\$518,426	\$491,898	\$563,584	\$574,497	<b>\$501,038</b>	\$(62,546)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	<b>518,426</b>	<b>491,898</b>	<b>563,584</b>	<b>574,497</b>	<b>501,038</b>	<b>(62,546)</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		81,228	81,228	80,728	<b>65,728</b>	(15,500)
<b>Total Contractual Services</b>	<b>33,510</b>	<b>81,228</b>	<b>81,228</b>	<b>80,728</b>	<b>65,728</b>	<b>(15,500)</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		4,215	4,215	4,215	<b>3,374</b>	(841)
Other Supplies & Materials		29,579	29,579	29,579	<b>14,083</b>	(15,496)
<b>Total Supplies &amp; Materials</b>	<b>10,209</b>	<b>33,794</b>	<b>33,794</b>	<b>33,794</b>	<b>17,457</b>	<b>(16,337)</b>
<b>04 Other</b>						
Local Travel		1,200	1,200	1,700	<b>1,700</b>	500
Staff Development		1,797	1,797	1,797	<b>1,797</b>	
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>7,505</b>	<b>2,997</b>	<b>2,997</b>	<b>3,497</b>	<b>3,497</b>	<b>500</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$569,650</b>	<b>\$609,917</b>	<b>\$681,603</b>	<b>\$692,516</b>	<b>\$587,720</b>	<b>\$(93,883)</b>

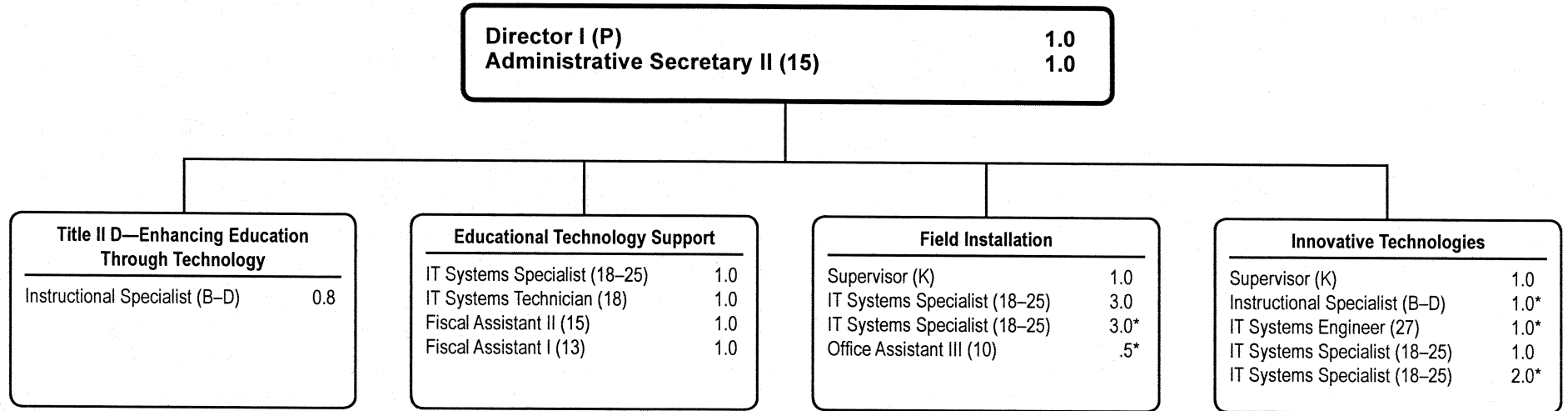


# Dept. of Strategic Project Management and Planning - 421/997

Doreen M. Heath, Director II

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
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	25 IT Systems Specialist		1.000		1.000	1.000	1.000	
1	25 Technical Analyst		1.000	1.000	1.000	1.000	1.000	
1	18 IT Systems Technician		1.000	1.000	1.000	1.000		(1.000)
1	16 Administrative Secretary III			1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000					
	<b>Total Positions</b>		<b>6.000</b>	<b>5.000</b>	<b>6.000</b>	<b>6.000</b>	<b>5.000</b>	<b>(1.000)</b>

# Division of Technology Innovation



Chapter 7 – 20

F.T.E. Positions 12.8

(\*In addition, there are 7.5 Capital Budget positions shown on this chart)

**Division of Technology Innovation - 425/427/428/434**

**Melissa J. Woods, Director I**

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	14.000	13.000	13.000	13.000	<b>12.000</b>	(1.000)
Position Salaries	\$1,008,393	\$1,019,030	\$1,019,030	\$1,057,240	<b>\$951,484</b>	\$(67,546)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries	9,996					
<b>Total Salaries &amp; Wages</b>	<b>1,018,389</b>	<b>1,019,030</b>	<b>1,019,030</b>	<b>1,057,240</b>	<b>951,484</b>	<b>(67,546)</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		34,399	34,399	34,399	<b>12,234</b>	(22,165)
<b>Total Contractual Services</b>	28,862	34,399	34,399	34,399	<b>12,234</b>	(22,165)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		4,635	4,635	4,635	<b>1,000</b>	(3,635)
Office		6,000	6,000	6,000	<b>3,080</b>	(2,920)
Other Supplies & Materials		44,163	44,163	44,163	<b>26,261</b>	(17,902)
<b>Total Supplies &amp; Materials</b>	43,840	54,798	54,798	54,798	<b>30,341</b>	(24,457)
<b>04 Other</b>						
Local Travel		10,430	10,430	10,430	<b>10,680</b>	250
Staff Development		2,348	2,348	2,348		(2,348)
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	16,354	12,778	12,778	12,778	<b>10,680</b>	(2,098)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$1,107,445</b>	<b>\$1,121,005</b>	<b>\$1,121,005</b>	<b>\$1,159,215</b>	<b>\$1,004,739</b>	<b>\$(116,266)</b>

# Division of Technology Innovation - 425/427/428/434

Melissa J. Woods, Director I

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
	<b>425 Division of Technology Innovation</b>							
1	P Director I		1.000	1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II			1.000	1.000	1.000	1.000	
1	14 Administrative Secretary I		1.000					
	<b>Subtotal</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	
	<b>427 Educational Technology Support</b>							
1	25 IT Systems Specialist					1.000	1.000	1.000
11	18 IT Systems Technician		1.000	1.000	1.000	1.000	1.000	
1	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
11	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>4.000</b>	<b>4.000</b>	<b>1.000</b>
	<b>428 Innovative Technologies</b>							
1	K Supervisor		1.000	1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		1.000					
1	25 IT Systems Specialist		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>3.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	
	<b>434 Field Installation</b>							
3	K Supervisor		1.000	1.000	1.000	1.000	1.000	
1	25 IT Systems Specialist		4.000	4.000	4.000	3.000	3.000	(1.000)
1	18 IT Systems Technician		1.000	1.000	1.000	1.000		(1.000)
	<b>Subtotal</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>5.000</b>	<b>4.000</b>	<b>(2.000)</b>
	<b>Total Positions</b>		<b>14.000</b>	<b>13.000</b>	<b>13.000</b>	<b>13.000</b>	<b>12.000</b>	<b>(1.000)</b>

## Title II D - Enhancing Education Through Tech - 918

Melissa J. Woods, Director I

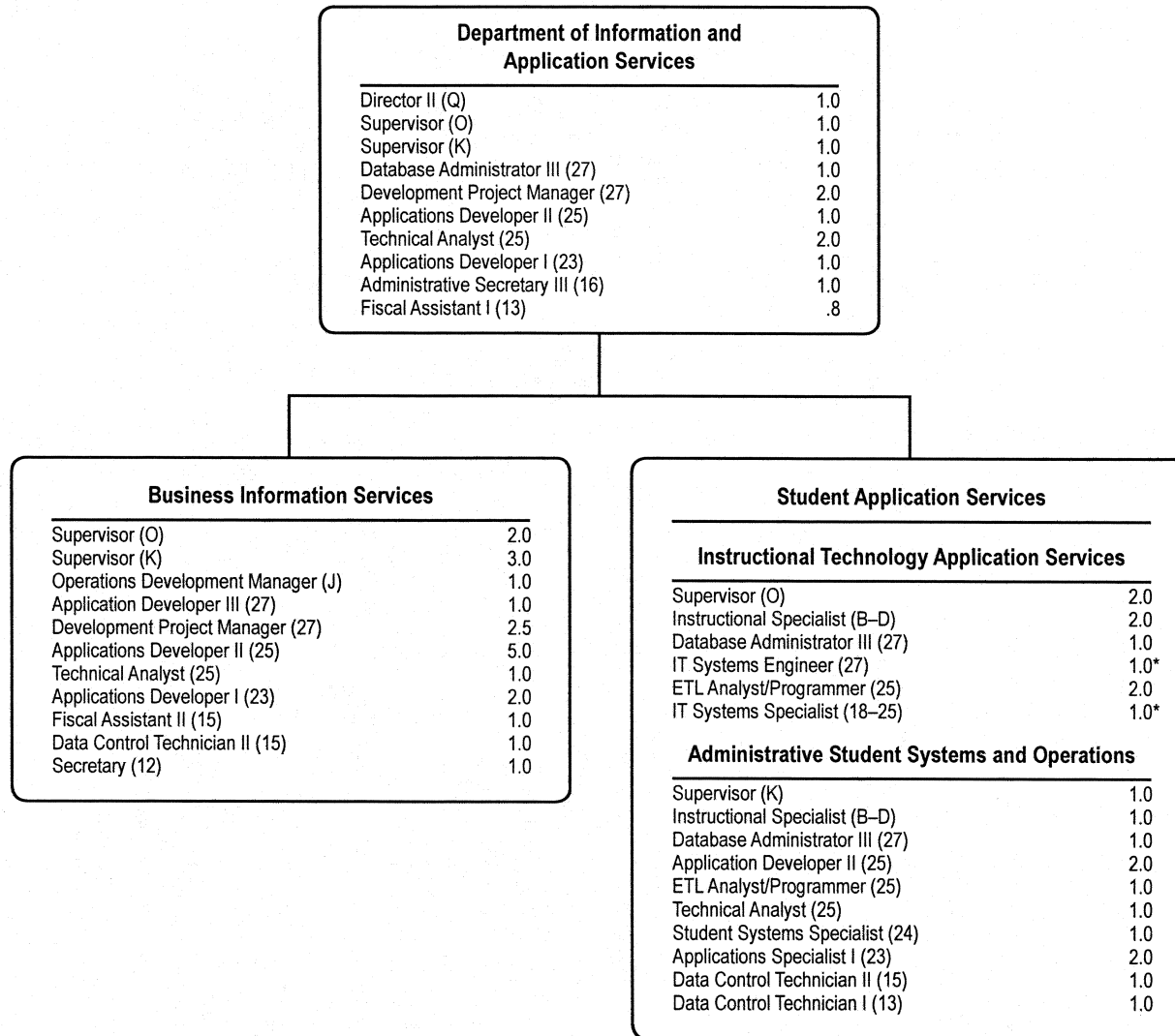
Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	1.000	.700	.800	.800	.800	
Position Salaries	\$78,892	\$85,239	\$85,239	\$78,278	\$78,278	\$(6,961)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		9,900	9,900	9,900	9,900	
Supporting Services Part Time						
Other						
Subtotal Other Salaries	17,248	9,900	9,900	9,900	9,900	
<b>Total Salaries &amp; Wages</b>	<b>96,140</b>	<b>95,139</b>	<b>95,139</b>	<b>88,178</b>	<b>88,178</b>	<b>(6,961)</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		24,183	2,114	2,114	2,114	
<b>Total Contractual Services</b>	<b>112,375</b>	<b>24,183</b>	<b>2,114</b>	<b>2,114</b>	<b>2,114</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		15,000	15,000	15,000	15,000	
Office		10,905	10,905	10,905	10,905	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	<b>18,907</b>	<b>25,905</b>	<b>25,905</b>	<b>25,905</b>	<b>25,905</b>	
<b>04 Other</b>						
Local Travel		2,460	2,460	2,460	2,460	
Staff Development						
Insurance & Employee Benefits		31,920	31,920	31,920	31,920	
Utilities						
Miscellaneous		3,665	3,665	3,665	3,665	
<b>Total Other</b>	<b>51,892</b>	<b>38,045</b>	<b>38,045</b>	<b>38,045</b>	<b>38,045</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$279,314</b>	<b>\$183,272</b>	<b>\$161,203</b>	<b>\$154,242</b>	<b>\$154,242</b>	<b>\$(6,961)</b>

## Title II D - Enhancing Education Through Tech - 918

Melissa J. Woods, Director I

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	<b>FY 2011 APPROVED</b>	FY 2011 CHANGE
2	BD Instructional Specialist					.800	<b>.800</b>	.800
3	BD Instructional Specialist		1.000	.700	.800			(.800)
	<b>Total Positions</b>		<b>1.000</b>	<b>.700</b>	<b>.800</b>	<b>.800</b>	<b>.800</b>	

# Department of Information and Application Services



F.T.E. Positions 51.3

(\*In addition, there are 2.0 Capital Budget positions shown on this chart and a 0.5 position charged to the Trust Fund.)

**Department of Information & Application Svcs - 445/426/442/443/444**

**Elton Stokes, Director II**

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	55.300	54.300	54.300	54.300	<b>51.300</b>	(3.000)
Position Salaries	\$5,373,059	\$5,276,559	\$5,276,559	\$5,261,739	<b>\$4,936,988</b>	\$(339,571)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		340,900	269,214	316,580	<b>316,580</b>	47,366
Other						
Subtotal Other Salaries	257,164	340,900	269,214	316,580	<b>316,580</b>	47,366
<b>Total Salaries &amp; Wages</b>	5,630,223	5,617,459	5,545,773	5,578,319	<b>5,253,568</b>	(292,205)
<b>02 Contractual Services</b>						
Consultants		443,945	443,945	1,438,193	<b>1,398,491</b>	954,546
Other Contractual		4,385,445	4,508,883	3,764,170	<b>3,666,170</b>	(842,713)
<b>Total Contractual Services</b>	5,310,623	4,829,390	4,952,828	5,202,363	<b>5,064,661</b>	111,833
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		11,650	11,650	11,650	<b>10,950</b>	(700)
Other Supplies & Materials		7,600	7,600	7,600	<b>7,600</b>	
<b>Total Supplies &amp; Materials</b>	55,094	19,250	19,250	19,250	<b>18,550</b>	(700)
<b>04 Other</b>						
Local Travel		7,501	7,501	7,501	<b>5,493</b>	(2,008)
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous		55,908	55,908	55,908		(55,908)
<b>Total Other</b>	54,679	63,409	63,409	63,409	<b>5,493</b>	(57,916)
<b>05 Equipment</b>						
Leased Equipment		250,148	250,148	24,933	<b>24,933</b>	(225,215)
Other Equipment		8,053	8,053	8,053		(8,053)
<b>Total Equipment</b>	37,653	258,201	258,201	32,986	<b>24,933</b>	(233,268)
<b>Grand Total</b>	<u>\$11,088,272</u>	<u>\$10,787,709</u>	<u>\$10,839,461</u>	<u>\$10,896,327</u>	<u><b>\$10,367,205</b></u>	<u>\$(472,256)</u>



# Department of Information & Application Svcs - 445/426/444/442/443

Elton Stokes, Director II

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
<b>445 Department of Information &amp; Application Svcs</b>								
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	K Supervisor		1.000	1.000	1.000	1.000	1.000	
2	27 Database Administrator III		1.000	1.000	1.000	1.000	1.000	
1	27 Development Proj Manager		2.000	2.000	2.000	2.000	2.000	
1	25 Applications Developer II		1.000	1.000	1.000	1.000	1.000	
1	25 Technical Analyst		2.000	2.000	2.000	2.000	2.000	
1	23 Applications Developer I		1.000	1.000	1.000	1.000	1.000	
2	16 Administrative Secretary III			1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000					
1	13 Fiscal Assistant I		.800	.800	.800	.800	.800	
<b>Subtotal</b>			<b>11.800</b>	<b>11.800</b>	<b>11.800</b>	<b>11.800</b>	<b>11.800</b>	
<b>426 Instructional Technology Application Services</b>								
1	O Supervisor		2.000	2.000	2.000	2.000	2.000	
2	BD Instructional Specialist					2.000	2.000	2.000
3	BD Instructional Specialist		3.000	2.000	2.000			(2.000)
1	27 Database Administrator III		1.000	1.000	1.000	1.000	1.000	
2	25 ETL Analyst/Programmer		2.000	2.000	2.000	2.000	2.000	
<b>Subtotal</b>			<b>8.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	
<b>442 Administrative Student Systems and Operatio</b>								
1	O Supervisor		1.000	1.000	1.000	1.000		(1.000)
1	K Supervisor		1.000	1.000	1.000	1.000	1.000	
1	J Operations Development Manager		2.000	2.000				
2	BD Instructional Specialist					1.000	1.000	1.000
3	BD Instructional Specialist		1.000	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	2.000	
2	25 ETL Analyst/Programmer		2.000	2.000	2.000	2.000	1.000	(1.000)
1	25 Technical Analyst		1.000	1.000	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		2.000	2.000	2.000	2.000	2.000	
1	15 Data Control Technician II		1.000	1.000	1.000	1.000	1.000	
1	13 Data Control Technician I		1.000	1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>14.000</b>	<b>14.000</b>	<b>14.000</b>	<b>14.000</b>	<b>12.000</b>	<b>(2.000)</b>
<b>443 Business Information Services</b>								
1	O Supervisor		2.000	2.000	2.000	2.000	2.000	
1	K Supervisor		3.000	3.000	3.000	3.000	3.000	
1	J Operations Development Manager		1.000	1.000	1.000	1.000	1.000	
1	27 Applications Developer III		1.000	1.000	1.000	1.000	1.000	
1	27 Development Proj Manager		2.500	2.500	2.500	2.500	2.500	
1	25 Applications Developer II		5.000	5.000	5.000	5.000	5.000	
1	25 Technical Analyst		1.000	1.000	1.000	1.000	1.000	
1	23 Applications Developer I		2.000	2.000	2.000	2.000	2.000	
1	23 Applications Specialist I		1.000	1.000	1.000	1.000		(1.000)
1	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
1	15 Data Control Technician II		1.000	1.000	1.000	1.000	1.000	

# Department of Information & Application Svcs - 445/426/444/442/443

Elton Stokes, Director II

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
	<b>443 Business Information Services</b>							
1	12 Secretary		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>21.500</b>	<b>21.500</b>	<b>21.500</b>	<b>21.500</b>	<b>20.500</b>	<b>(1.000)</b>
	<b>Total Positions</b>		<b>55.300</b>	<b>54.300</b>	<b>54.300</b>	<b>54.300</b>	<b>51.300</b>	<b>(3.000)</b>

## Chapter 8

# **Office of Human Resources and Development**

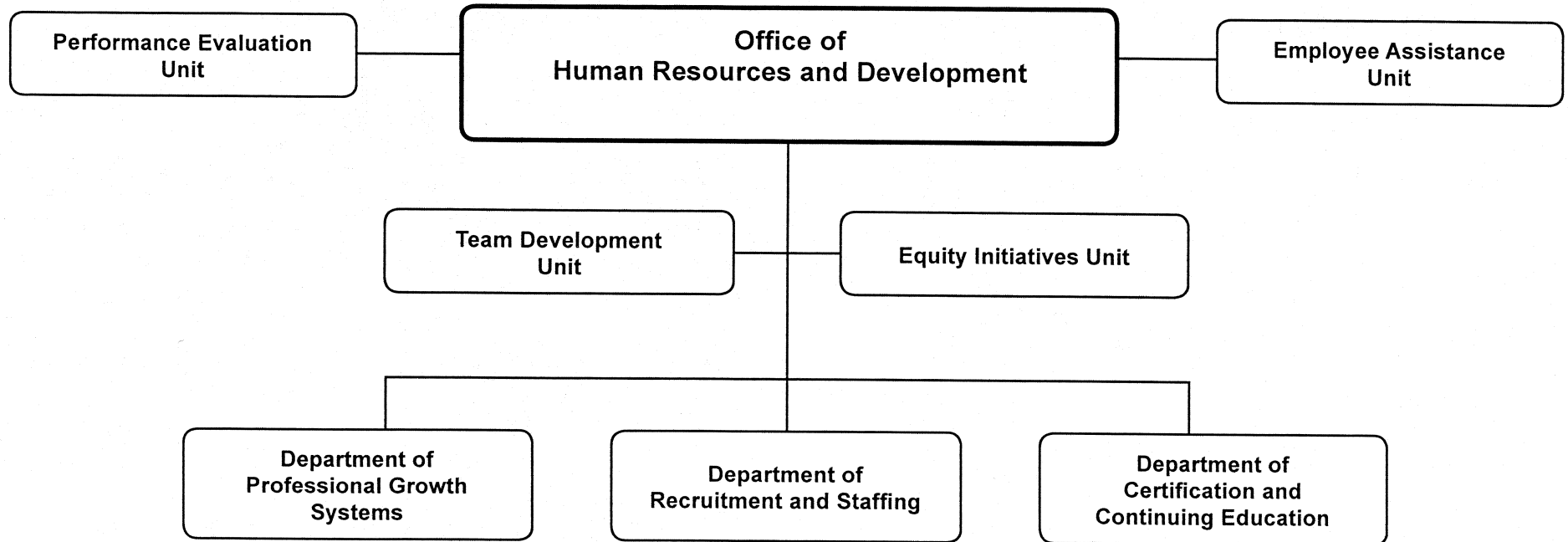
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	Page
<b>Office of the Associate Superintendent for Human Resources and Development .....</b>	<b>8-4</b>
Department of Recruitment and Staffing .....	8-9
Department of Certification and Continuing Education .....	8-12
Department of Professional Growth Systems.....	8-15

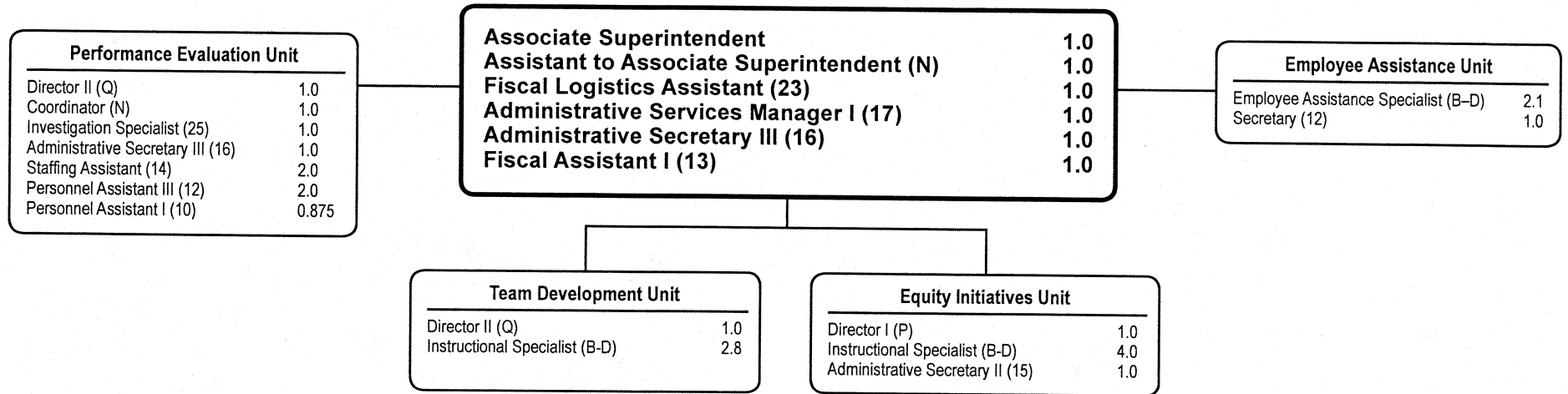
**Office of Human Resources and Development**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
<b>POSITIONS</b>						
Administrative	28.000	28.000	28.000	28.000	25.000	(3.000)
Business/Operations Admin.						
Professional	52.100	46.600	46.600	48.600	42.600	(4.000)
Supporting Services	62.500	60.875	60.875	60.875	57.875	(3.000)
<b>TOTAL POSITIONS</b>	<b>142.600</b>	<b>135.475</b>	<b>135.475</b>	<b>137.475</b>	<b>125.475</b>	<b>(10.000)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$3,785,440	\$3,770,406	\$3,770,406	\$3,770,584	\$3,369,531	(\$400,875)
Business/Operations Admin.						
Professional	5,768,577	5,226,650	5,226,650	5,177,528	4,824,370	(402,280)
Supporting Services	3,973,418	4,100,885	4,100,885	4,093,387	3,921,683	(179,202)
<b>TOTAL POSITION DOLLARS</b>	<b>13,527,435</b>	<b>13,097,941</b>	<b>13,097,941</b>	<b>13,041,499</b>	<b>12,115,584</b>	<b>(982,357)</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	1,739,839	2,223,114	2,223,114	2,354,142	2,159,502	(63,612)
Supporting Services	291,033	650,364	650,364	632,989	434,530	(215,834)
<b>TOTAL OTHER SALARIES</b>	<b>2,030,872</b>	<b>2,873,478</b>	<b>2,873,478</b>	<b>2,987,131</b>	<b>2,594,032</b>	<b>(279,446)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>15,558,307</b>	<b>15,971,419</b>	<b>15,971,419</b>	<b>16,028,630</b>	<b>14,709,616</b>	<b>(1,261,803)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>975,350</b>	<b>3,770,584</b>	<b>1,125,287</b>	<b>1,010,462</b>	<b>975,842</b>	<b>(149,445)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>366,081</b>	<b>514,985</b>	<b>514,985</b>	<b>441,804</b>	<b>396,535</b>	<b>(118,450)</b>
<b>04 OTHER</b>						
Staff Dev & Travel	232,397	254,239	254,239	246,230	217,733	(36,506)
Insur & Fixed Charges	969,523	966,476	973,895	984,330	942,121	(31,774)
Utilities						
Grants & Other	5,497,605	5,583,249	5,583,249	5,783,249	5,783,249	200,000
<b>TOTAL OTHER</b>	<b>6,699,525</b>	<b>6,803,964</b>	<b>6,811,383</b>	<b>7,013,809</b>	<b>6,943,103</b>	<b>131,720</b>
<b>05 EQUIPMENT</b>	<b>15,701</b>	<b>21,931</b>	<b>21,931</b>	<b>26,931</b>		<b>(21,931)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$23,614,964</b>	<b>\$24,437,586</b>	<b>\$24,445,005</b>	<b>\$24,521,636</b>	<b>\$23,025,096</b>	<b>(\$1,419,909)</b>

# Office of the Associate Superintendent for Human Resources and Development Overview



# Office of Associate Superintendent for Human Resources and Development



**Office of the Assoc Supt for Human Resources & Dev - 381/314/614/616/618/633**

**Carole Goodman, Associate Superintendent**

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	40.100	33.775	33.775	36.775	27.775	(6.000)
Position Salaries	\$4,013,672	\$3,183,150	\$3,183,150	\$3,508,988	\$2,667,636	\$(515,514)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes		284,100	284,100	207,820	367,542	83,442
Stipends		35,360	35,360	42,340	117,340	81,980
Professional Part Time		52,243	52,243	35,843	35,843	(16,400)
Supporting Services Part Time		123,325	123,325	126,355	89,318	(34,007)
Other		13,921	13,921	13,921		(13,921)
Subtotal Other Salaries	304,828	508,949	508,949	426,279	610,043	101,094
<b>Total Salaries &amp; Wages</b>	4,318,500	3,692,099	3,692,099	3,935,267	3,277,679	(414,420)
<b>02 Contractual Services</b>						
Consultants		28,000	28,000	48,900	108,900	80,900
Other Contractual		289,248	289,248	290,628	127,278	(161,970)
<b>Total Contractual Services</b>	323,384	317,248	317,248	339,528	236,178	(81,070)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		16,276	16,276	27,711	22,353	6,077
Other Supplies & Materials		150,698	150,698	126,670	147,450	(3,248)
<b>Total Supplies &amp; Materials</b>	116,996	166,974	166,974	154,381	169,803	2,829
<b>04 Other</b>						
Local Travel		45,083	45,083	35,886	19,661	(25,422)
Staff Development		15,955	15,955	15,955	15,955	
Insurance & Employee Benefits						
Utilities						
Miscellaneous		1,646,375	1,646,375	1,646,375	1,646,375	
<b>Total Other</b>	1,505,984	1,707,413	1,707,413	1,698,216	1,681,991	(25,422)
<b>05 Equipment</b>						
Leased Equipment		21,931	21,931	10,931		(21,931)
Other Equipment				16,000		
<b>Total Equipment</b>	15,701	21,931	21,931	26,931		(21,931)
<b>Grand Total</b>	<u>\$6,280,565</u>	<u>\$5,905,665</u>	<u>\$5,905,665</u>	<u>\$6,154,323</u>	<u>\$5,365,651</u>	<u>\$(540,014)</u>

# Office of the Assoc Supt for Human Resources & Dev - 381/314/618/633/614

Carole Goodman, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
	<b>381 Office of the Assoc Supt for Human Resource:</b>							
1	Associate Superintendent		1.000	1.000	1.000	1.000	1.000	
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
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	25 Investigation Specialist		1.000	1.000	1.000	1.000	1.000	
2	23 Fiscal/Logistics Assistant						1.000	1.000
1	23 A&S Personnel Assistant		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	2.000	1.000
1	15 Administrative Secretary II		2.000	1.000	1.000	1.000		(1.000)
1	14 Staffing Assistant		2.000	2.000	2.000	2.000	2.000	
2	13 Fiscal Assistant I						1.000	1.000
1	12 Personnel Assistant III		2.625	2.000	2.000	2.000	2.000	
1	10 Personnel Assistant I		.875	.875	.875	.875	.875	
	<b>Subtotal</b>		<b>14.500</b>	<b>13.875</b>	<b>13.875</b>	<b>14.875</b>	<b>14.875</b>	<b>1.000</b>
	<b>314 Employee Assistance Unit</b>							
1	BD Employee Assistance Spec		2.100	2.100	2.100	2.100	2.100	
1	12 Secretary		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>3.100</b>	<b>3.100</b>	<b>3.100</b>	<b>3.100</b>	<b>3.100</b>	
	<b>618 Equity Initiatives</b>							
2	P Director I		1.000	1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		4.000	4.000	4.000	6.000	4.000	
2	15 Administrative Secretary II						1.000	1.000
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000		(1.000)
	<b>Subtotal</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>8.000</b>	<b>6.000</b>	
	<b>633 Team Development</b>							
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
2	Q Consulting Principal		4.000					
3	BD Instructional Specialist		2.000	2.000	2.000	2.000	2.800	.800
	<b>Subtotal</b>		<b>7.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.800</b>	<b>.800</b>
	<b>614 Office of Organizational Development</b>							
2	Associate Superintendent		1.000	1.000	1.000	1.000		(1.000)
2	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000		(1.000)
3	BD Instructional Specialist		2.500	.800	.800	.800		(.800)
2	23 Fiscal/Logistics Assistant		1.000	1.000	1.000	1.000		(1.000)
2	17 Admin Services Manager I		1.000	1.000	1.000	1.000		(1.000)
2	14 Administrative Secretary I			1.000	1.000	1.000		(1.000)
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000		(1.000)
2	12 Secretary		1.000					



# Office of the Assoc Supt for Human Resources & Dev - 381/314/618/633/614

Carole Goodman, Associate Superintendent

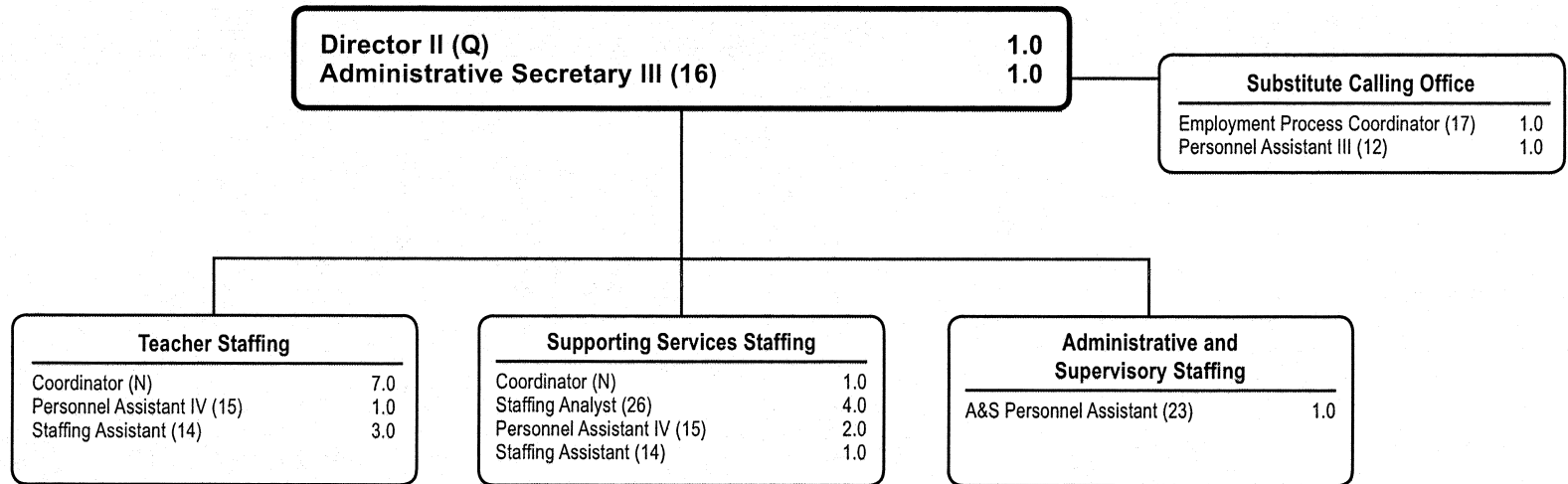
CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
	<b>614 Office of Organizational Development</b>							
2	11 Office Assistant IV		1.000	1.000	1.000	1.000		(1.000)
	<b>Subtotal</b>		<b>9.500</b>	<b>7.800</b>	<b>7.800</b>	<b>7.800</b>		<b>(7.800)</b>
	<b>Total Positions</b>		<b>40.100</b>	<b>33.775</b>	<b>33.775</b>	<b>36.775</b>	<b>27.775</b>	<b>(6.000)</b>

# IDEA - Early Intervening Services - 967

Carol Goodman, Associate Superintendent

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)						
Position Salaries						
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes		49,647	49,647	159,722		(49,647)
Stipends		1,800	1,800	12,000		(1,800)
Professional Part Time		12,000	12,000			(12,000)
Supporting Services Part Time						
Other						
Subtotal Other Salaries	84,893	63,447	63,447	171,722		(63,447)
<b>Total Salaries &amp; Wages</b>	84,893	63,447	63,447	171,722		(63,447)
<b>02 Contractual Services</b>						
Consultants		140,500	140,500	60,000		(140,500)
Other Contractual		4,000	4,000	4,800		(4,000)
<b>Total Contractual Services</b>	83,181	144,500	144,500	64,800		(144,500)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		64,873	64,873	25,730		(64,873)
<b>Total Supplies &amp; Materials</b>	21,253	64,873	64,873	25,730		(64,873)
<b>04 Other</b>						
Local Travel						
Staff Development		10,000	10,000	11,000		(10,000)
Insurance & Employee Benefits		4,170	5,076	14,644		(5,076)
Utilities						
Miscellaneous						
<b>Total Other</b>	27,854	14,170	15,076	25,644		(15,076)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$217,181</u>	<u>\$286,990</u>	<u>\$287,896</u>	<u>\$287,896</u>		<u>\$(287,896)</u>

# Department of Recruitment and Staffing



# Department of Recruitment and Staffing - 382

Jeffrey M. Martinez, Director II

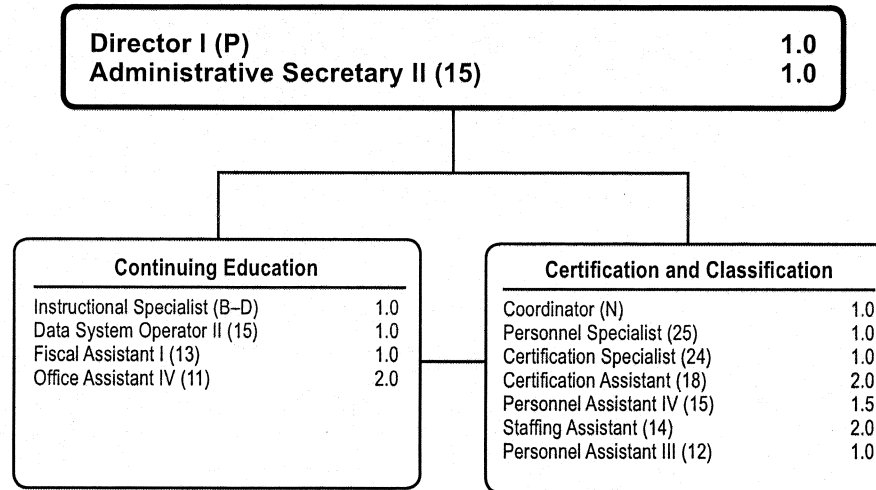
Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	35,500	34,500	34,500	33,500	<b>24,000</b>	(10,500)
Position Salaries	\$2,933,872	\$2,936,641	\$2,936,641	\$2,815,259	<b>\$2,189,364</b>	\$(747,277)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		30,358	30,358	30,358	<b>22,857</b>	(7,501)
Other						
Subtotal Other Salaries	27,860	30,358	30,358	30,358	<b>22,857</b>	(7,501)
<b>Total Salaries &amp; Wages</b>	2,961,732	2,966,999	2,966,999	2,845,617	<b>2,212,221</b>	(754,778)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		16,376	16,376	16,376	<b>16,376</b>	
<b>Total Contractual Services</b>	7,338	16,376	16,376	16,376	<b>16,376</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		11,435	11,435			(11,435)
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	9,966	11,435	11,435			(11,435)
<b>04 Other</b>						
Local Travel		6,427	6,427	6,427	<b>5,335</b>	(1,092)
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous		48,030	48,030	48,030	<b>48,030</b>	
<b>Total Other</b>	48,569	54,457	54,457	54,457	<b>53,365</b>	(1,092)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$3,027,605</u>	<u>\$3,049,267</u>	<u>\$3,049,267</u>	<u>\$2,916,450</u>	<u><b>\$2,281,962</b></u>	<u>\$(767,305)</u>

## Department of Recruitment and Staffing - 382

Jeffrey M. Martinez, Director II

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
1	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	N Coordinator		10.000	10.000	10.000	10.000	<b>8.000</b>	(2.000)
1	26 Staffing Analyst		4.000	4.000	4.000	4.000	<b>4.000</b>	
1	25 Personnel Specialist		1.000	1.000	1.000			(1.000)
1	24 Certification Specialist		1.000	1.000	1.000	1.000		(1.000)
1	23 A&S Personnel Assistant						<b>1.000</b>	1.000
1	18 Certification Assistant		2.000	2.000	2.000	2.000		(2.000)
1	17 Employment Process Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Administrative Secretary III			1.000	1.000	1.000	<b>1.000</b>	
1	15 Administrative Secretary II		1.000					
1	15 Personnel Assistant IV		5.500	5.500	5.500	5.500	<b>3.000</b>	(2.500)
1	14 Staffing Assistant		7.000	6.000	6.000	6.000	<b>4.000</b>	(2.000)
1	12 Personnel Assistant III		1.000	2.000	2.000	2.000	<b>1.000</b>	(1.000)
1	10 Personnel Assistant I		1.000					
	<b>Total Positions</b>		<b>35.500</b>	<b>34.500</b>	<b>34.500</b>	<b>33.500</b>	<b>24.000</b>	<b>(10.500)</b>

# Department of Certification and Continuing Education



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

## Vacant, Director

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	4.500	4.000	4.000	4.000	<b>16.500</b>	12.500
Position Salaries	\$308,798	\$281,176	\$281,176	\$265,657	<b>\$1,184,545</b>	\$903,369
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes		19,558	19,558	19,558	<b>19,558</b>	
Stipends		40,000	40,000	40,000	<b>40,000</b>	
Professional Part Time		359,485	359,485	349,530	<b>349,530</b>	(9,955)
Supporting Services Part Time						
Other						
Subtotal Other Salaries	322,956	419,043	419,043	409,088	<b>409,088</b>	(9,955)
<b>Total Salaries &amp; Wages</b>	<b>631,754</b>	<b>700,219</b>	<b>700,219</b>	<b>674,745</b>	<b>1,593,633</b>	<b>893,414</b>
<b>02 Contractual Services</b>						
Consultants		13,700	13,700	21,400	<b>21,400</b>	7,700
Other Contractual		29,700	29,700	29,700	<b>29,700</b>	
<b>Total Contractual Services</b>	<b>34,346</b>	<b>43,400</b>	<b>43,400</b>	<b>51,100</b>	<b>51,100</b>	<b>7,700</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		7,685	7,685	9,940	<b>9,940</b>	2,255
<b>Total Supplies &amp; Materials</b>	<b>5,017</b>	<b>7,685</b>	<b>7,685</b>	<b>9,940</b>	<b>9,940</b>	<b>2,255</b>
<b>04 Other</b>						
Local Travel					<b>1,300</b>	1,300
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous		3,888,844	3,888,844	4,088,844	<b>4,088,844</b>	200,000
<b>Total Other</b>	<b>4,012,259</b>	<b>3,888,844</b>	<b>3,888,844</b>	<b>4,088,844</b>	<b>4,090,144</b>	<b>201,300</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$4,683,376</b>	<b>\$4,640,148</b>	<b>\$4,640,148</b>	<b>\$4,824,629</b>	<b>\$5,744,817</b>	<b>\$1,104,669</b>

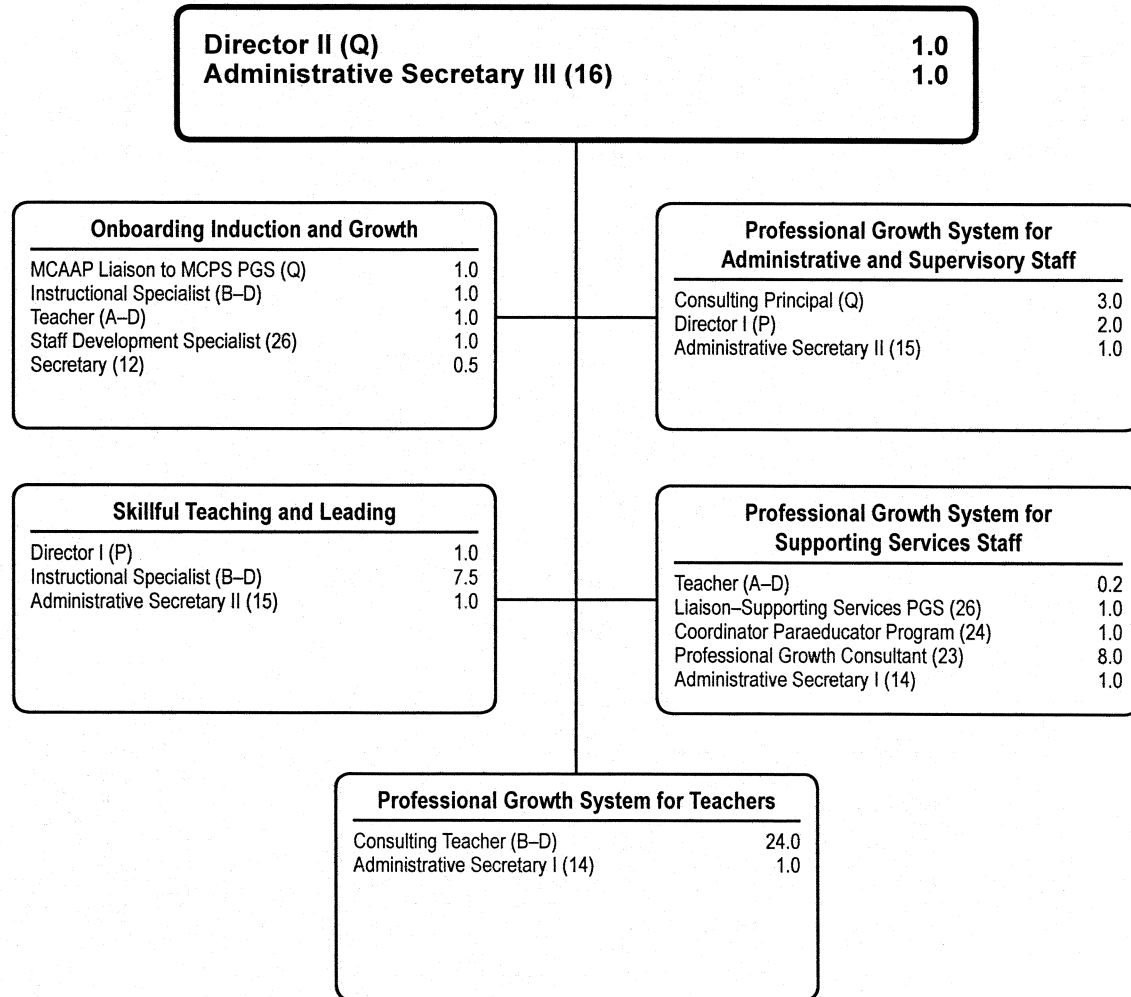
# Department of Certification & Continuing Education - 383/657/658/659

Vacant, Director

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
	<b>383 Department of Certification &amp; Continuing Educ</b>							
2	P Director I						1.000	1.000
1	N Coordinator						1.000	1.000
1	25 Personnel Specialist						1.000	1.000
1	24 Certification Specialist						1.000	1.000
1	18 Certification Assistant						2.000	2.000
2	15 Administrative Secretary II						1.000	1.000
1	15 Personnel Assistant IV						1.500	1.500
1	14 Staffing Assistant						2.000	2.000
1	12 Personnel Assistant III						1.000	1.000
	<b>Subtotal</b>						11.500	11.500
	<b>657 Continuing Education</b>							
2	15 Data Systems Operator II		1.000	1.000	1.000	1.000	1.000	
2	11 Office Assistant IV			1.000	1.000	1.000	2.000	1.000
2	10 Office Assistant III		1.000					
	<b>Subtotal</b>		2.000	2.000	2.000	2.000	3.000	1.000
	<b>658 University Partnerships</b>							
3	BD Instructional Specialist		1.500	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		1.500	1.000	1.000	1.000	1.000	
	<b>659 Tuition Reimbursement</b>							
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		1.000	1.000	1.000	1.000	1.000	
	<b>Total Positions</b>		4.500	4.000	4.000	4.000	16.500	12.500



# Department of Professional Growth Systems



**Dept. of Professional Growth Systems - 384/631/632/653/654/655/656/665**

**David Steinberg, Director II**

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	34.500	38.200	38.200	38.200	<b>32.200</b>	(6.000)
Position Salaries	\$3,555,601	\$3,967,846	\$3,967,846	\$4,089,770	<b>\$3,413,790</b>	\$(554,056)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes		25,051	25,051	35,909	<b>93,353</b>	68,302
Stipends		699,652	699,652	769,387	<b>587,587</b>	(112,065)
Professional Part Time		347,323	347,323	360,506	<b>284,666</b>	(62,657)
Supporting Services Part Time		482,760	482,760	462,355	<b>322,355</b>	(160,405)
Other						
Subtotal Other Salaries	1,117,372	1,554,786	1,554,786	1,628,157	<b>1,287,961</b>	(266,825)
<b>Total Salaries &amp; Wages</b>	4,672,973	5,522,632	5,522,632	5,717,927	<b>4,701,751</b>	(820,881)
<b>02 Contractual Services</b>						
Consultants		422,066	422,066	372,586	<b>356,586</b>	(65,480)
Other Contractual		10,879	10,879	7,879	<b>157,409</b>	146,530
<b>Total Contractual Services</b>	335,101	432,945	432,945	380,465	<b>513,995</b>	81,050
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		191,405	191,405	196,014	<b>163,053</b>	(28,352)
<b>Total Supplies &amp; Materials</b>	89,491	191,405	191,405	196,014	<b>163,053</b>	(28,352)
<b>04 Other</b>						
Local Travel		67,569	67,569	66,357	<b>64,877</b>	(2,692)
Staff Development				1,400	<b>1,400</b>	1,400
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	36,080	67,569	67,569	67,757	<b>66,277</b>	(1,292)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$5,133,645</b>	<b>\$6,214,551</b>	<b>\$6,214,551</b>	<b>\$6,362,163</b>	<b>\$5,445,076</b>	<b>\$(769,475)</b>

# Dept. of Professional Growth Systems - 384/654/655/631/632/653/656/665

David Steinberg, Director II

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
<b>384 Dept. of Professional Growth Systems</b>								
2	Q Director II						1.000	1.000
2	16 Administrative Secretary III						1.000	1.000
<b>Subtotal</b>							<b>2.000</b>	<b>2.000</b>
<b>654 Onboarding, Induction &amp; Professional Growth</b>								
2	Q MCAAP Liaison to MCPS PGS						1.000	1.000
3	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
2	26 Staff Development Spec						1.000	1.000
2	12 Secretary		.500	.500	.500	.500	.500	
<b>Subtotal</b>							<b>1.500</b>	<b>1.500</b>
<b>655 Department of Professional Growth Systems</b>								
3	AD Teacher, Consulting	X		3.000	3.000	3.000		(3.000)
2	15 Administrative Secretary II			1.000	1.000	1.000		(1.000)
2	14 Administrative Secretary I		1.000					
<b>Subtotal</b>							<b>1.000</b>	<b>4.000</b>
<b>631 Elementary School Leadership</b>								
2	P Director I		1.000	1.000	1.000	1.000		(1.000)
2	15 Administrative Secretary II			1.000	1.000	1.000		(1.000)
2	14 Administrative Secretary I		1.000					
<b>Subtotal</b>							<b>2.000</b>	<b>2.000</b>
<b>632 Secondary Leadership</b>								
2	P Director I		1.000	1.000	1.000	1.000		(1.000)
<b>Subtotal</b>							<b>1.000</b>	<b>1.000</b>
<b>653 Administrator Training and Support</b>								
2	Q Director II		1.000	1.000	1.000	1.000		(1.000)
2	Q Consulting Principal			4.000	4.000	4.000	3.000	(1.000)
2	P Director I						2.000	2.000
2	16 Administrative Secretary III			1.000	1.000	1.000		(1.000)
2	15 Administrative Secretary II		1.000				1.000	1.000
<b>Subtotal</b>							<b>2.000</b>	<b>6.000</b>
<b>656 Supporting Services PGS</b>								
2	P Director I		1.000	1.000	1.000	1.000		(1.000)
3	AD Teacher			.200	.200	.200	.200	
2	26 Staff Development Spec		2.000	2.000	2.000	2.000		(2.000)
2	26 Liaison - Supporting Svcs PGS						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	15 Administrative Secretary II			1.000	1.000	1.000		(1.000)
2	14 Administrative Secretary I		2.000	1.000	1.000	1.000	1.000	
<b>Subtotal</b>							<b>14.000</b>	<b>14.200</b>
<b>665 Skillful Teaching and Leading</b>								
2	P Director I		1.000	1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		11.000	7.500	7.500	7.500	7.500	
2	15 Administrative Secretary II			1.000	1.000	1.000	1.000	

**Dept. of Professional Growth Systems - 384/654/655/631/632/653/656/665**

David Steinberg, Director II

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
	<b>665 Skillful Teaching and Leading</b>							
2	14 Administrative Secretary I		1.000					
	<b>Subtotal</b>		<b>13.000</b>	<b>9.500</b>	<b>9.500</b>	<b>9.500</b>	<b>9.500</b>	
	<b>Total Positions</b>		<b>34.500</b>	<b>38.200</b>	<b>38.200</b>	<b>38.200</b>	<b>32.200</b>	<b>(6.000)</b>

# Title II A - Skillful Teaching and Leading Project - 915

## David Steinberg, Director II

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE) Position Salaries						
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes		120,355	120,355	135,400	<b>135,400</b>	15,045
Stipends		72,480	72,480	76,131	<b>76,131</b>	3,651
Professional Part Time		42,616	42,616	52,552	<b>52,552</b>	9,936
Supporting Services Part Time						
Other						
Subtotal Other Salaries	172,963	235,451	235,451	264,083	<b>264,083</b>	28,632
<b>Total Salaries &amp; Wages</b>	172,963	235,451	235,451	264,083	<b>264,083</b>	28,632
<b>02 Contractual Services</b>						
Consultants		162,250	162,250	158,193	<b>158,193</b>	(4,057)
Other Contractual		8,568	8,568			(8,568)
<b>Total Contractual Services</b>	192,000	170,818	170,818	158,193	<b>158,193</b>	(12,625)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		70,613	70,613	53,739	<b>53,739</b>	(16,874)
<b>Total Supplies &amp; Materials</b>	123,358	70,613	70,613	53,739	<b>53,739</b>	(16,874)
<b>04 Other</b>						
Local Travel						
Staff Development		109,205	109,205	109,205	<b>109,205</b>	
Insurance & Employee Benefits		18,836	18,836	19,703	<b>19,703</b>	867
Utilities						
Miscellaneous						
<b>Total Other</b>	110,729	128,041	128,041	128,908	<b>128,908</b>	867
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$599,050</u>	<u>\$604,923</u>	<u>\$604,923</u>	<u>\$604,923</u>	<u>\$604,923</u>	

# Prof. Growth System for Teachers - 660/961

David Steinberg, Director II

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	28.000	25.000	25.000	25.000	<b>25.000</b>	
Position Salaries	\$2,715,492	\$2,729,128	\$2,729,128	\$2,361,825	<b>\$2,660,249</b>	\$(68,879)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes		57,444	57,444	57,444		(57,444)
Stipends						
Professional Part Time		4,000	4,000			(4,000)
Supporting Services Part Time						
Other						
Subtotal Other Salaries		61,444	61,444	57,444		(61,444)
<b>Total Salaries &amp; Wages</b>	2,715,492	2,790,572	2,790,572	2,419,269	<b>2,660,249</b>	(130,323)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		2,000	2,000	2,000		(2,000)
<b>Total Supplies &amp; Materials</b>		2,000	2,000	2,000		(2,000)
<b>04 Other</b>						
Local Travel						
Staff Development						
Insurance & Employee Benefits		943,470	949,983	949,983	<b>922,418</b>	(27,565)
Utilities						
Miscellaneous						
<b>Total Other</b>	958,050	943,470	949,983	949,983	<b>922,418</b>	(27,565)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$3,673,542</b>	<b>\$3,736,042</b>	<b>\$3,742,555</b>	<b>\$3,371,252</b>	<b>\$3,582,667</b>	<b>\$(159,888)</b>

**Chapter 9**  

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

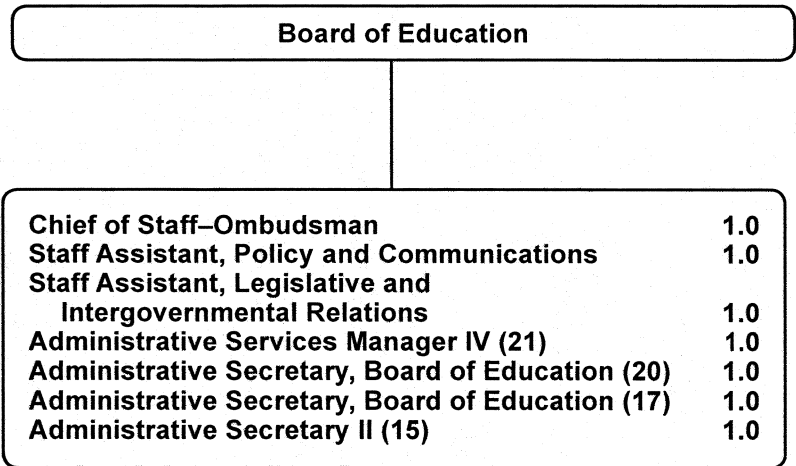
	Page
<b>Board of Education</b> .....	9-3
<b>Office of the Superintendent of Schools</b> .....	9-6
Office of Communications.....	9-9
Montgomery County Public Schools Television Special Revenue Fund .....	9-9

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

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
<b>POSITIONS</b>						
Administrative	11,000	11,000	11,000	11,000	8,000	(3,000)
Business/Operations Admin.	1,000	1,000	1,000	1,000	1,000	
Professional						
Supporting Services	36,500	35,500	35,500	34,500	33,500	(2,000)
<b>TOTAL POSITIONS</b>	<b>48,500</b>	<b>47,500</b>	<b>47,500</b>	<b>46,500</b>	<b>42,500</b>	<b>(5,000)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$1,611,242	\$1,590,974	\$1,590,974	\$1,625,652	\$1,227,481	(\$363,493)
Business/Operations Admin.	89,215	91,691	91,691	95,943	91,691	
Professional						
Supporting Services	2,456,172	2,536,000	2,536,000	2,522,273	2,429,891	(106,109)
<b>TOTAL POSITION DOLLARS</b>	<b>4,156,629</b>	<b>4,218,665</b>	<b>4,218,665</b>	<b>4,243,868</b>	<b>3,749,063</b>	<b>(469,602)</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	153,262	162,685	162,685	162,685	162,685	
Supporting Services	47,600	25,390	25,390	25,390	55,790	30,400
<b>TOTAL OTHER SALARIES</b>	<b>200,862</b>	<b>188,075</b>	<b>188,075</b>	<b>188,075</b>	<b>218,475</b>	<b>30,400</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>4,357,491</b>	<b>4,406,740</b>	<b>4,406,740</b>	<b>4,431,943</b>	<b>3,967,538</b>	<b>(439,202)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>78,322</b>	<b>1,625,652</b>	<b>90,729</b>	<b>97,729</b>	<b>91,744</b>	<b>1,015</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>153,098</b>	<b>273,772</b>	<b>243,772</b>	<b>243,772</b>	<b>171,694</b>	<b>(72,078)</b>
<b>04 OTHER</b>						
Staff Dev & Travel	87,049	123,849	123,849	123,849	115,645	(8,204)
Insur & Fixed Charges	322,927	260,827	290,827	294,441	290,827	
Utilities						
Grants & Other	56,853	64,322	64,322	64,322	62,822	(1,500)
<b>TOTAL OTHER</b>	<b>466,829</b>	<b>448,998</b>	<b>478,998</b>	<b>482,612</b>	<b>469,294</b>	<b>(9,704)</b>
<b>05 EQUIPMENT</b>	<b>50,499</b>	<b>37,325</b>	<b>37,325</b>	<b>25,809</b>	<b>10,011</b>	<b>(27,314)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$5,106,239</b>	<b>\$5,257,564</b>	<b>\$5,257,564</b>	<b>\$5,281,865</b>	<b>\$4,710,281</b>	<b>(\$547,283)</b>



# Board of Education



# Board of Education - 711

## Roland Ikheloa, Chief of Staff - Ombudsman

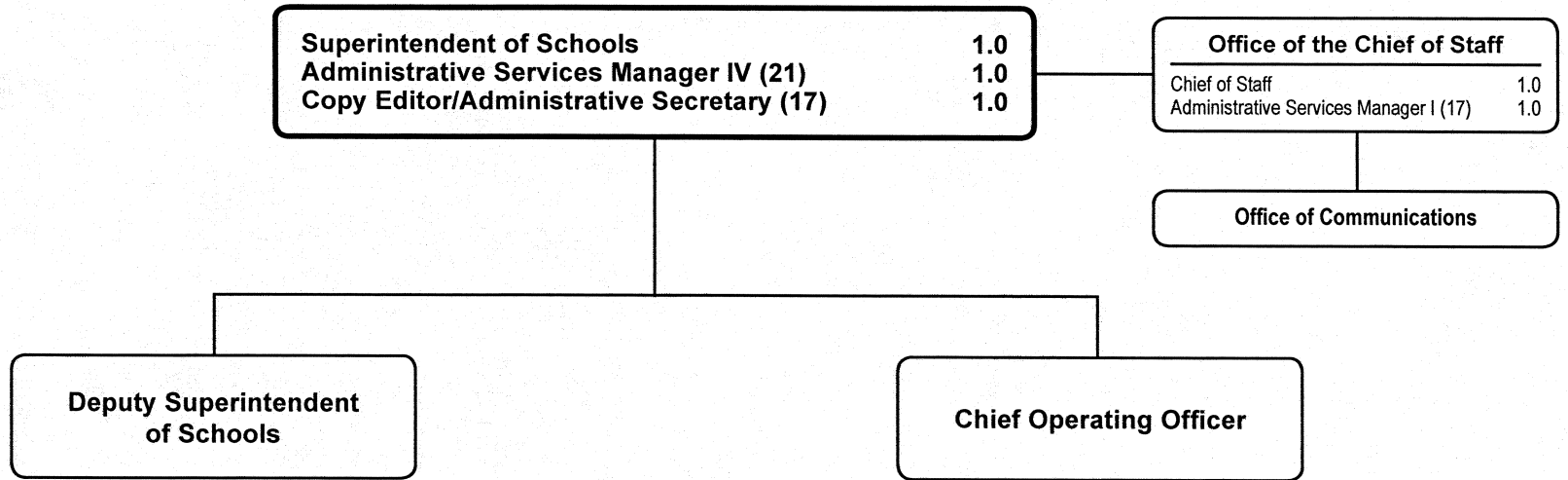
Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	7,000	7,000	7,000	7,000	<b>7,000</b>	
Position Salaries	\$723,487	\$712,979	\$712,979	\$729,471	<b>\$712,979</b>	
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		133,500	133,500	133,500	<b>133,500</b>	
Supporting Services Part Time						
Other		2,540	2,540	2,540	<b>2,540</b>	
Subtotal Other Salaries	135,287	136,040	136,040	136,040	<b>136,040</b>	
<b>Total Salaries &amp; Wages</b>	<b>858,774</b>	<b>849,019</b>	<b>849,019</b>	<b>865,511</b>	<b>849,019</b>	
<b>02 Contractual Services</b>						
Consultants		35,000	35,000	35,000	<b>35,000</b>	
Other Contractual						
<b>Total Contractual Services</b>	1,945	35,000	35,000	35,000	<b>35,000</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,228	7,228	7,228	<b>7,228</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	8,452	7,228	7,228	7,228	<b>7,228</b>	
<b>04 Other</b>						
Local Travel		14,361	14,361	14,361	<b>12,957</b>	(1,404)
Staff Development		83,920	83,920	83,920	<b>83,920</b>	
Insurance & Employee Benefits						
Utilities						
Miscellaneous		61,600	61,600	61,600	<b>61,600</b>	
<b>Total Other</b>	132,034	159,881	159,881	159,881	<b>158,477</b>	(1,404)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		5,098	5,098	5,098		(5,098)
<b>Total Equipment</b>	4,092	5,098	5,098	5,098		(5,098)
<b>Grand Total</b>	<b>\$1,005,297</b>	<b>\$1,056,226</b>	<b>\$1,056,226</b>	<b>\$1,072,718</b>	<b>\$1,049,724</b>	<b>\$(6,502)</b>

# Board of Education - 711

Roland Ikheloa, Chief of Staff - Ombudsman

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 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	20 Admin Secretary to the Board		1.000	1.000	1.000	1.000	1.000	
1	19 Admin Services Mgr III		1.000					
1	17 Admin Secretary, BOE			1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
1	15 Fiscal Assistant II		1.000					
<b>Total Positions</b>			<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	

# Office of the Superintendent of Schools



# Office of the Superintendent of Schools - 611

Dr. Jerry D. Weast, Superintendent of Schools

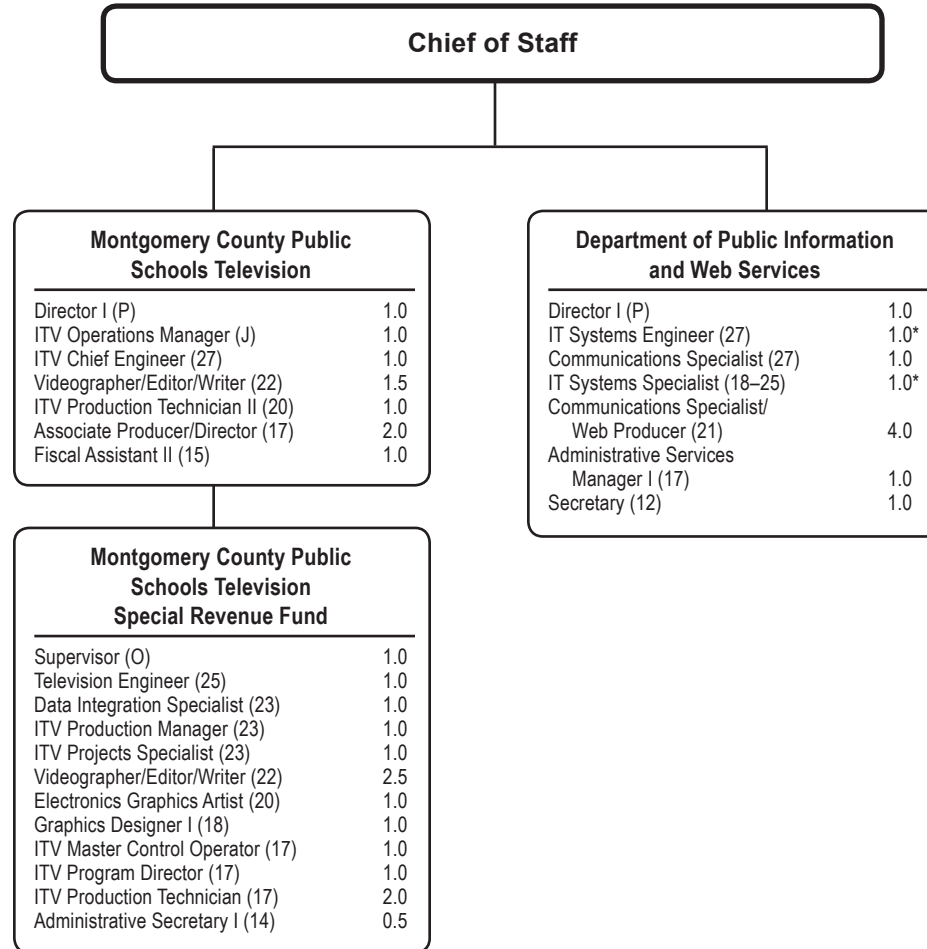
Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	6.000	6.000	6.000	6.000	5.000	(1.000)
Position Salaries	\$678,821	\$677,824	\$677,824	\$669,234	\$619,631	\$(58,193)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		1,379	1,379	1,379	1,379	
Other						
Subtotal Other Salaries	14,406	1,379	1,379	1,379	1,379	
<b>Total Salaries &amp; Wages</b>	693,227	679,203	679,203	670,613	621,010	(58,193)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		767	767	767	767	
<b>Total Contractual Services</b>	295	767	767	767	767	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,500	10,500	10,500	10,500	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	7,514	10,500	10,500	10,500	10,500	
<b>04 Other</b>						
Local Travel		721	721	721	721	
Staff Development		4,775	4,775	4,775	4,775	
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	2,892	5,496	5,496	5,496	5,496	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>	87					
<b>Grand Total</b>	<u>\$704,015</u>	<u>\$695,966</u>	<u>\$695,966</u>	<u>\$687,376</u>	<u>\$637,773</u>	<u>\$(58,193)</u>

# Office of the Superintendent of Schools - 611

Dr. Jerry D. Weast, Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
1	Superintendent of Schools		1.000	1.000	1.000	1.000	1.000	
1	Chief of Staff		1.000	1.000	1.000	1.000	1.000	
1	21 Admin Services Manager IV			1.000	1.000	1.000	1.000	
1	19 Admin Services Mgr III		1.000					
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000		(1.000)
<b>Total Positions</b>			<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>5.000</b>	<b>(1.000)</b>

# Office of Communications



F.T.E. Positions 30.5

(\*In addition, there are 2.0 Capital Budget positions shown on this chart.)

# Office of Communications - 641/412/413/642

Brian K. Edwards, Chief of Staff

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	21.500	20.500	20.500	19.500	16.500	(4,000)
Position Salaries	\$1,746,215	\$1,760,222	\$1,760,222	\$1,743,140	\$1,348,813	\$(411,409)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		29,185	29,185	29,185	29,185	
Supporting Services Part Time		12,209	12,209	12,209	39,109	26,900
Other		7,720	7,720	7,720	7,720	
Subtotal Other Salaries	37,862	49,114	49,114	49,114	76,014	26,900
<b>Total Salaries &amp; Wages</b>	1,784,077	1,809,336	1,809,336	1,792,254	1,424,827	(384,509)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		31,377	31,377	38,377	38,377	7,000
<b>Total Contractual Services</b>	55,374	31,377	31,377	38,377	38,377	7,000
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		4,574	4,574	4,574	4,574	
Office		5,738	5,738	5,738	8,807	3,069
Other Supplies & Materials		38,206	38,206	38,206	35,874	(2,332)
<b>Total Supplies &amp; Materials</b>	29,904	48,518	48,518	48,518	49,255	737
<b>04 Other</b>						
Local Travel		1,382	1,382	1,382	1,382	
Staff Development		9,000	9,000	9,000	7,200	(1,800)
Insurance & Employee Benefits						
Utilities						
Miscellaneous		2,722	2,722	2,722	1,222	(1,500)
<b>Total Other</b>	7,967	13,104	13,104	13,104	9,804	(3,300)
<b>05 Equipment</b>						
Leased Equipment		21,527	21,527		10,011	(11,516)
Other Equipment				10,011		
<b>Total Equipment</b>	46,320	21,527	21,527	10,011	10,011	(11,516)
<b>Grand Total</b>	<b>\$1,923,642</b>	<b>\$1,923,862</b>	<b>\$1,923,862</b>	<b>\$1,902,264</b>	<b>\$1,532,274</b>	<b>\$(391,588)</b>



# Office of Communications - 641/642/412/413

Brian K. Edwards, Chief of Staff

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
	<b>641 Office of Communications</b>							
1	Director		1.000	1.000	1.000	1.000		(1.000)
1	P Director I		1.000	1.000	1.000	1.000		(1.000)
1	16 Communications Assistant		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>642 Dept. of Public Information and Web Services</b>							
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	M Specialist		1.000	1.000	1.000	1.000		(1.000)
1	27 Communications Specialist						1.000	1.000
1	21 Comm Spec/Web Producer		4.000	4.000	4.000	4.000	4.000	
1	21 Bulletin Editor		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	12 Secretary		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>9.000</b>	<b>8.000</b>	<b>(2.000)</b>
	<b>412 Montgomery County Public Schools Television</b>							
1	P Director I						1.000	1.000
3	J ITV Operations Manager		1.000	1.000	1.000	1.000	1.000	
3	27 ITV Chief Engineer		1.000	1.000	1.000	1.000	1.000	
3	22 Videographer/Editor/Writer		1.500	1.500	1.500	1.500	1.500	
3	20 ITV Production Technician II		1.000	1.000	1.000	1.000	1.000	
3	17 ITV Production Technician		1.000					
3	17 Assoc Producer/Director		2.000	2.000	2.000	2.000	2.000	
3	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>8.500</b>	<b>7.500</b>	<b>7.500</b>	<b>7.500</b>	<b>8.500</b>	<b>1.000</b>
	<b>Total Positions</b>		<b>21.500</b>	<b>20.500</b>	<b>20.500</b>	<b>19.500</b>	<b>16.500</b>	<b>(4.000)</b>

# Instructional Television Special Revenue Fund - 860

Dr. Dick Lipsky, Supervisor

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Approved	FY 2011 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	14,000	14,000	14,000	14,000	<b>14,000</b>	
Position Salaries	\$1,008,106	\$1,067,640	\$1,067,640	\$1,102,023	<b>\$1,067,640</b>	
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time					3,500	3,500
Other		1,542	1,542	1,542	<b>1,542</b>	
Subtotal Other Salaries	13,307	1,542	1,542	1,542	<b>5,042</b>	3,500
<b>Total Salaries &amp; Wages</b>	1,021,413	1,069,182	1,069,182	1,103,565	<b>1,072,682</b>	3,500
<b>02 Contractual Services</b>						
Consultants		17,085	17,085	17,085	<b>11,100</b>	(5,985)
Other Contractual		6,500	6,500	6,500	<b>6,500</b>	
<b>Total Contractual Services</b>	20,708	23,585	23,585	23,585	<b>17,600</b>	(5,985)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		25,000	25,000	25,000	<b>25,000</b>	
Other Supplies & Materials		182,526	152,526	152,526	<b>79,711</b>	(72,815)
<b>Total Supplies &amp; Materials</b>	107,228	207,526	177,526	177,526	<b>104,711</b>	(72,815)
<b>04 Other</b>						
Local Travel		2,000	2,000	2,000	<b>2,000</b>	
Staff Development		7,690	7,690	7,690	<b>2,690</b>	(5,000)
Insurance & Employee Benefits		260,827	290,827	294,441	<b>290,827</b>	
Utilities						
Miscellaneous						
<b>Total Other</b>	323,936	270,517	300,517	304,131	<b>295,517</b>	(5,000)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		10,700	10,700	10,700		(10,700)
<b>Total Equipment</b>		10,700	10,700	10,700		(10,700)
<b>Grand Total</b>	<u>\$1,473,285</u>	<u>\$1,581,510</u>	<u>\$1,581,510</u>	<u>\$1,619,507</u>	<u>\$1,490,510</u>	<u>\$(91,000)</u>

# Instructional Television Special Revenue Fund - 860

Dr. Dick Lipsky, Supervisor

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
37	O 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
37	23 ITV Production Manager		1.000	1.000	1.000	1.000	1.000	
37	23 ITV Projects Specialist		1.000	1.000	1.000	1.000	1.000	
37	22 Videographer/Editor/Writer		2.500	2.500	2.500	2.500	2.500	
37	20 Electronics Graph Artist		1.000	1.000	1.000	1.000	1.000	
37	20 ITV Production Technician II		1.000	1.000	1.000	1.000		(1.000)
37	18 Graphics Designer I		1.000	1.000	1.000	1.000	1.000	
37	17 ITV Production Technician				2.000	2.000	2.000	
37	17 ITV Master Control Operator		1.000	1.000	1.000	1.000	1.000	
37	17 Media Services Technician		2.000	2.000				
37	17 ITV Program Director		1.000	1.000	1.000	1.000	1.000	
37	14 Administrative Secretary I			.500	.500	.500	.500	
37	12 Secretary		.500					
	<b>Total Positions</b>		<b>14.000</b>	<b>14.000</b>	<b>14.000</b>	<b>14.000</b>	<b>14.000</b>	

## Appendix A

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# 2010–2011 Operational Calendar

### 2010

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July 5 .....	Holiday*, Independence Day
August 23-27 .....	Professional days for teachers, no school for students
August 30 .....	First day of school for students
September 6 .....	Holiday*, Labor Day
September 9 .....	Rosh Hashanah, no school for students and teachers
September 14 .....	Holiday*, Primary Election
October 1 .....	Early Release, students dismissed after lunch
October 15 .....	MSTA Convention/MCAAP Fall Conference, no school for students and teachers
November 1 .....	Professional day for teachers, (no school for students) Planning/report card prep and duty day for designated 10-month employees for professional development activities
November 2 .....	Holiday*, General Election
November 11-12 .....	Early Release (K-8 parent conferences)
November 24 .....	Early Release, students dismissed after lunch
November 25–26 .....	Holiday*, Thanksgiving
December 24 .....	Holiday*, Christmas
December 27–30 .....	Winter Break, no school for students and teachers
December 31 .....	Holiday*, New Year's Day

### 2011

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January 17 .....	Holiday*, Martin Luther King, Jr. Birthday
January 24 .....	Professional day for teachers/some 10-month employees, no school for students
February 21 .....	Holiday*, Presidents' Day
March 4 .....	Early Release, students dismissed after lunch
March 31 .....	Professional day for teachers, no school for students
April 18–21 .....	Spring Break, no school for students and teachers
April 22, 25 .....	Holiday*, Good Friday and Easter Monday
May 30 .....	Holiday*, Memorial Day
June 16 .....	Last day of school for students
June 17 .....	Professional day for teachers

\*All administrative offices and schools are closed.

## Appendix A

### FY 2011 Work Year 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)	8/30/10	6/16/11	185	12	197
School Secretaries	8/18/10	6/22/11	198	12	210
Media Assistants	8/18/10	6/22/11	198	12	210
Instructional Data Assistants	8/26/10	6/21/11	191	12	203
Security Team Leaders	8/25/10	6/16/11	189	12	201
Security Assistants	8/26/10	6/16/11	188	12	200
Teacher Assistants and Paraeducators	8/26/10	6/16/11	188	12	200
Special Education Paraeducators, Therapy Assistants	8/26/10	6/16/11	188	12	200
Student Monitors	8/26/10	6/16/11	188	12	200
English Composition Assistants	8/26/10	6/16/11	188	12	200
Interpreters for Hearing Impaired	8/26/10	6/16/11	188	12	200
Head Start Paraeducators	8/24/10	6/16/11	190	12	202
Social Services Assistants	8/24/10	6/16/11	190	12	202
Bus Operators and Attendants	8/26/10	6/16/11	187	12	199
Food Services Field Managers	8/25/10	6/17/11	190	12	202
Cafeteria Managers	8/25/10	6/16/11	189	12	201
Food Services Family Day Care Assistants	8/25/10	6/17/11	190	12	202
Cafeteria Workers I	8/23/10	6/13/11	187	12	199
Cafeteria Workers I (9-month)	8/26/10	6/3/11	173	12	185
Permanent Cafeteria Substitutes	8/26/10	6/16/11	188	12	200
Food Service Satellite Managers	8/26/10	6/16/11	188	12	200
CPF Cafeteria Workers I	8/23/10	6/13/11	187	12	199
CPF Cafeteria Workers II	8/20/10	6/10/11	188	12	200
CPF Food Sanitation Technicians	8/23/10	6/13/11	187	12	199
CPF Cafeteria Manager V	8/20/10	6/14/11	190	12	202
CPF Office Assistant III, IV	8/23/10	6/24/11	198	12	210
Warehouse Worker, Truck Driver/ Warehouse Worker	8/26/10	6/16/11	187	12	199
Lunch Hour Aides (temporary)	8/30/10	6/16/11	185	0	185

\* All positions are 10-month unless designated otherwise.

Appendix B

**Administrative & Supervisory  
Salary Schedule**

Effective July 1, 2010 - June 30, 2011

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, 2010 - June 30, 2011

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, 2010 - June 30, 2011

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

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**Supporting Services**  
**Hourly Rate Schedule**  
Effective July 1, 2010 - June 30, 2011

Pay Grades	Pay Steps									
	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

## Appendix C

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# State Budget Categories

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

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

### Categories

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

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

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
<b>POSITIONS</b>						
Administrative	84,000	81,000	80,000	80,000	71,000	(9,000)
Business/Operations Admin.	21,000	21,000	21,000	21,000	21,000	
Professional	12,100	12,100	12,100	12,100	11,600	(,500)
Supporting Services	250,987	241,962	245,062	243,362	235,050	(10,012)
<b>TOTAL POSITIONS</b>	<b>368,087</b>	<b>356,062</b>	<b>358,162</b>	<b>356,462</b>	<b>338,650</b>	<b>(19,512)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$11,195,571	\$11,062,245	\$10,937,459	\$11,087,595	\$9,760,231	(\$1,177,228)
Business/Operations Admin.	2,025,638	2,104,915	2,111,829	2,156,834	2,081,553	(30,276)
Professional	1,221,769	1,245,779	1,245,779	1,275,473	1,202,163	(43,616)
Supporting Services	17,445,272	17,607,321	17,824,796	17,854,995	17,203,424	(621,372)
<b>TOTAL POSITION DOLLARS</b>	<b>31,888,250</b>	<b>32,020,260</b>	<b>32,119,863</b>	<b>32,374,897</b>	<b>30,247,371</b>	<b>(1,872,492)</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	348,311	699,423	704,423	704,423	702,423	(2,000)
Supporting Services	947,249	886,064	833,246	1,063,294	925,716	92,470
<b>TOTAL OTHER SALARIES</b>	<b>1,295,560</b>	<b>1,585,487</b>	<b>1,537,669</b>	<b>1,767,717</b>	<b>1,628,139</b>	<b>90,470</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>33,183,810</b>	<b>33,605,747</b>	<b>33,657,532</b>	<b>34,142,614</b>	<b>31,875,510</b>	<b>(1,782,022)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>6,028,089</b>	<b>5,174,366</b>	<b>5,152,336</b>	<b>5,331,126</b>	<b>5,193,167</b>	<b>40,831</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>605,102</b>	<b>786,347</b>	<b>791,747</b>	<b>657,528</b>	<b>549,118</b>	<b>(242,629)</b>
<b>04 OTHER</b>						
Staff Dev & Travel	298,174	386,175	386,175	385,474	343,328	(42,847)
Insur & Fixed Charges						
Utilities	12,494	20,000	20,000	20,000	20,000	
Grants & Other	309,269	198,158	205,739	205,739	139,594	(66,145)
<b>TOTAL OTHER</b>	<b>619,937</b>	<b>604,333</b>	<b>611,914</b>	<b>611,213</b>	<b>502,922</b>	<b>(108,992)</b>
<b>05 EQUIPMENT</b>	<b>1,648,256</b>	<b>1,703,310</b>	<b>1,703,310</b>	<b>1,199,510</b>	<b>1,030,428</b>	<b>(672,882)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$42,085,194</b>	<b>\$41,874,103</b>	<b>\$41,916,839</b>	<b>\$41,941,991</b>	<b>\$39,151,145</b>	<b>(\$2,765,694)</b>

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

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
<b>POSITIONS</b>						
Administrative	572,000	569,000	569,000	569,000	564,000	(5,000)
Business/Operations Admin.	26,000	26,000	26,000	26,000	26,000	
Professional	59,350	50,600	50,600	91,900	83,900	33,300
Supporting Services	1,021,325	1,015,775	1,015,775	1,016,475	1,008,975	(6,800)
<b>TOTAL POSITIONS</b>	<b>1,678,675</b>	<b>1,661,375</b>	<b>1,661,375</b>	<b>1,703,375</b>	<b>1,682,875</b>	<b>21,500</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$71,257,692	\$71,246,698	\$71,246,698	\$71,871,813	\$70,562,650	(\$684,048)
Business/Operations Admin.	2,601,495	2,447,930	2,447,930	2,354,638	2,447,930	
Professional	5,372,672	5,942,048	5,942,048	10,233,328	9,679,711	3,737,663
Supporting Services	48,430,295	49,719,864	49,708,446	50,830,827	49,366,968	(341,478)
<b>TOTAL POSITION DOLLARS</b>	<b>127,662,154</b>	<b>129,356,540</b>	<b>129,345,122</b>	<b>135,290,606</b>	<b>132,057,259</b>	<b>2,712,137</b>
<b>OTHER SALARIES</b>						
Administrative	737,402	497,576	497,576	497,576	497,576	
Professional	483,891	583,368	583,368	601,166	601,166	17,798
Supporting Services	1,102,950	2,083,620	2,084,634	2,004,640	1,971,880	(112,754)
<b>TOTAL OTHER SALARIES</b>	<b>2,324,243</b>	<b>3,164,564</b>	<b>3,165,578</b>	<b>3,103,382</b>	<b>3,070,622</b>	<b>(94,956)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>129,986,397</b>	<b>132,521,104</b>	<b>132,510,700</b>	<b>138,393,988</b>	<b>135,127,881</b>	<b>2,617,181</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>2,322,176</b>	<b>2,129,888</b>	<b>2,129,888</b>	<b>2,177,950</b>	<b>2,204,656</b>	<b>74,768</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>775,436</b>	<b>810,584</b>	<b>810,584</b>	<b>797,835</b>	<b>830,121</b>	<b>19,537</b>
<b>04 OTHER</b>						
Staff Dev & Travel	111,130	184,364	184,364	279,330	431,203	246,839
Insur & Fixed Charges						
Utilities						
Grants & Other	265,565	185,321	185,321	185,321	185,321	
<b>TOTAL OTHER</b>	<b>376,695</b>	<b>369,685</b>	<b>369,685</b>	<b>464,651</b>	<b>616,524</b>	<b>246,839</b>
<b>05 EQUIPMENT</b>	<b>41,537</b>	<b>40,159</b>	<b>40,159</b>	<b>40,159</b>	<b>24,933</b>	<b>(15,226)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$133,502,241</b>	<b>\$135,871,420</b>	<b>\$135,861,016</b>	<b>\$141,874,583</b>	<b>\$138,804,115</b>	<b>\$2,943,099</b>

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

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
<b>POSITIONS</b>						
Administrative	8.000	7.000	7.000	7.000	<b>6.000</b>	(1.000)
Business/Operations Admin.	3.000	3.000	3.000	3.000	<b>3.000</b>	
Professional	9,580.050	9,689.300	9,689.900	9,807.375	<b>9,453.175</b>	(236.725)
Supporting Services	1,361.990	1,365.065	1,364.365	1,369.265	<b>1,342.025</b>	(22.340)
<b>TOTAL POSITIONS</b>	<b>10,953.040</b>	<b>11,064.365</b>	<b>11,064.265</b>	<b>11,186.640</b>	<b>10,804.200</b>	<b>(260.065)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$881,711	\$873,423	\$873,423	\$880,826	<b>\$750,844</b>	(\$122,579)
Business/Operations Admin.	301,996	289,893	289,893	301,452	<b>289,893</b>	
Professional	731,362,782	745,638,696	745,525,201	758,933,996	<b>729,142,811</b>	(16,382,390)
Supporting Services	52,691,219	52,404,356	52,363,178	53,819,014	<b>51,905,751</b>	(457,427)
<b>TOTAL POSITION DOLLARS</b>	<b>785,237,708</b>	<b>799,206,368</b>	<b>799,051,695</b>	<b>813,935,288</b>	<b>782,089,299</b>	<b>(16,962,396)</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	45,176,143	50,759,269	50,088,439	51,148,883	<b>47,246,539</b>	(2,841,900)
Supporting Services	5,401,497	5,811,077	5,951,089	6,107,161	<b>5,629,286</b>	(321,803)
<b>TOTAL OTHER SALARIES</b>	<b>50,577,640</b>	<b>56,570,346</b>	<b>56,039,528</b>	<b>57,256,044</b>	<b>52,875,825</b>	<b>(3,163,703)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>835,815,348</b>	<b>855,776,714</b>	<b>855,091,223</b>	<b>871,191,332</b>	<b>834,965,124</b>	<b>(20,126,099)</b>
<b>02 CONTRACTUAL SERVICES</b>						
<b>03 SUPPLIES &amp; MATERIALS</b>						
<b>04 OTHER</b>						
Staff Dev & Travel						
Insur & Fixed Charges						
Utilities						
Grants & Other						
<b>TOTAL OTHER</b>						
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$835,815,348</b>	<b>\$855,776,714</b>	<b>\$855,091,223</b>	<b>\$871,191,332</b>	<b>\$834,965,124</b>	<b>(\$20,126,099)</b>

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

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
<b>POSITIONS</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITIONS</b>						
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITION DOLLARS</b>						
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services						
<b>TOTAL OTHER SALARIES</b>						
<b>TOTAL SALARIES AND WAGES</b>						
<b>02 CONTRACTUAL SERVICES</b>						
<b>03 SUPPLIES &amp; MATERIALS</b>	27,790,289	31,903,762	31,917,482	34,041,281	24,901,955	(7,015,527)
<b>04 OTHER</b>						
Staff Dev & Travel						
Insur & Fixed Charges						
Utilities						
Grants & Other						
<b>TOTAL OTHER</b>						
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<u>\$27,790,289</u>	<u>\$31,903,762</u>	<u>\$31,917,482</u>	<u>\$34,041,281</u>	<u>\$24,901,955</u>	<u>(\$7,015,527)</u>

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

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
<b>POSITIONS</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITIONS</b>						
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITION DOLLARS</b>						
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services						
<b>TOTAL OTHER SALARIES</b>						
<b>TOTAL SALARIES AND WAGES</b>						
<b>02 CONTRACTUAL SERVICES</b>	7,987,453	5,950,949	5,956,651	5,989,352	6,934,289	977,638
<b>03 SUPPLIES &amp; MATERIALS</b>						
<b>04 OTHER</b>						
Staff Dev & Travel	1,449,516	1,632,994	1,647,522	1,675,828	1,303,614	(343,908)
Insur & Fixed Charges						
Utilities						
Grants & Other	2,883,423	4,707,363	4,704,594	4,802,072	4,681,659	(22,935)
<b>TOTAL OTHER</b>	4,332,939	6,340,357	6,352,116	6,477,900	5,985,273	(366,843)
<b>05 EQUIPMENT</b>	2,749,423	2,802,395	2,630,874	2,631,637	1,454,029	(1,176,845)
<b>GRAND TOTAL AMOUNTS</b>	<u>\$15,069,815</u>	<u>\$15,093,701</u>	<u>\$14,939,641</u>	<u>\$15,098,889</u>	<u>\$14,373,591</u>	<u>(\$566,050)</u>

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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 CURRENT</b>	<b>FY 2011 REQUEST</b>	<b>FY 2011 APPROVED</b>	<b>FY 2011 CHANGE</b>
<b>POSITIONS</b>						
Administrative	37,000	37,000	37,000	37,000	36,200	(800)
Business/Operations Admin.	1,000	1,000	1,000	1,000	1,000	
Professional	2,047,000	2,103,600	2,093,800	2,126,800	2,116,800	23,000
Supporting Services	1,385,699	1,471,389	1,475,515	1,509,755	1,507,255	31,740
<b>TOTAL POSITIONS</b>	<b>3,470,699</b>	<b>3,612,989</b>	<b>3,607,315</b>	<b>3,674,555</b>	<b>3,661,255</b>	<b>53,940</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$4,254,950	\$4,693,879	\$4,693,879	\$4,742,498	\$4,595,187	(\$98,692)
Business/Operations Admin.	80,048	82,295	82,295	84,674	82,295	
Professional	153,693,110	162,737,365	162,880,561	169,984,462	163,887,558	1,006,997
Supporting Services	50,999,378	54,135,422	54,248,053	56,360,132	55,050,319	802,266
<b>TOTAL POSITION DOLLARS</b>	<b>209,027,486</b>	<b>221,648,961</b>	<b>221,904,788</b>	<b>231,171,766</b>	<b>223,615,359</b>	<b>1,710,571</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	4,785,995	6,107,603	7,465,173	7,512,709	7,283,191	(181,982)
Supporting Services	4,221,047	3,155,249	3,519,462	3,570,087	3,344,659	(174,803)
<b>TOTAL OTHER SALARIES</b>	<b>9,007,042</b>	<b>9,262,852</b>	<b>10,984,635</b>	<b>11,082,796</b>	<b>10,627,850</b>	<b>(356,785)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>218,034,528</b>	<b>230,911,813</b>	<b>232,889,423</b>	<b>242,254,562</b>	<b>234,243,209</b>	<b>1,353,786</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>2,786,521</b>	<b>2,378,948</b>	<b>2,686,914</b>	<b>2,887,786</b>	<b>3,193,474</b>	<b>506,560</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>2,125,236</b>	<b>3,040,903</b>	<b>3,058,655</b>	<b>3,102,427</b>	<b>2,448,434</b>	<b>(610,221)</b>
<b>04 OTHER</b>						
Staff Dev & Travel	598,805	616,665	611,124	611,124	576,474	(34,650)
Insur & Fixed Charges						
Utilities						
Grants & Other	36,284,033	40,224,377	40,224,377	40,394,363	36,557,829	(3,666,548)
<b>TOTAL OTHER</b>	<b>36,882,838</b>	<b>40,841,042</b>	<b>40,835,501</b>	<b>41,005,487</b>	<b>37,134,303</b>	<b>(3,701,198)</b>
<b>05 EQUIPMENT</b>	<b>69,520</b>	<b>3,166,568</b>	<b>2,143,301</b>	<b>2,143,301</b>	<b>2,146,218</b>	<b>2,917</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$259,898,643</b>	<b>\$280,339,274</b>	<b>\$281,613,794</b>	<b>\$291,393,563</b>	<b>\$279,165,638</b>	<b>(\$2,448,156)</b>



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

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
<b>POSITIONS</b>						
Administrative	9.000	9.000	9.000	9.000	9.000	
Business/Operations Admin.						
Professional	69.500	67.100	67.100	67.805	65.805	(1.295)
Supporting Services	39.800	34.800	34.800	35.500	35.500	.700
<b>TOTAL POSITIONS</b>	<b>118.300</b>	<b>110.900</b>	<b>110.900</b>	<b>112.305</b>	<b>110.305</b>	<b>(.595)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$1,196,769	\$1,166,072	\$1,166,072	\$1,187,670	\$1,166,072	
Business/Operations Admin.						
Professional	7,978,168	7,661,987	7,661,987	7,672,152	7,652,824	(9,163)
Supporting Services	2,010,940	1,792,537	1,792,537	1,891,963	1,818,539	26,002
<b>TOTAL POSITION DOLLARS</b>	<b>11,185,877</b>	<b>10,620,596</b>	<b>10,620,596</b>	<b>10,751,785</b>	<b>10,637,435</b>	<b>16,839</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	28,657	30,565	30,565	30,565	28,324	(2,241)
Supporting Services	208,321	378,789	378,789	378,789	378,789	
<b>TOTAL OTHER SALARIES</b>	<b>236,978</b>	<b>409,354</b>	<b>409,354</b>	<b>409,354</b>	<b>407,113</b>	<b>(2,241)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>11,422,855</b>	<b>11,029,950</b>	<b>11,029,950</b>	<b>11,161,139</b>	<b>11,044,548</b>	<b>14,598</b>
<b>02 CONTRACTUAL SERVICES</b>	30,933	51,505	51,505	51,505	73,505	22,000
<b>03 SUPPLIES &amp; MATERIALS</b>	9,151	27,904	27,904	27,904	22,953	(4,951)
<b>04 OTHER</b>						
Staff Dev & Travel	30,670	66,019	66,019	66,019	60,328	(5,691)
Insur & Fixed Charges						
Utilities						
Grants & Other						
<b>TOTAL OTHER</b>	<b>30,670</b>	<b>66,019</b>	<b>66,019</b>	<b>66,019</b>	<b>60,328</b>	<b>(5,691)</b>
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$11,493,609</b>	<b>\$11,175,378</b>	<b>\$11,175,378</b>	<b>\$11,306,567</b>	<b>\$11,201,334</b>	<b>\$25,956</b>

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

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
<b>POSITIONS</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITIONS</b>						
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITION DOLLARS</b>						
<b>OTHER SALARIES</b>						
Administrative						
Professional	829	2,000	2,000	2,000	2,000	
Supporting Services						
<b>TOTAL OTHER SALARIES</b>	829	2,000	2,000	2,000	2,000	
<b>TOTAL SALARIES AND WAGES</b>	829	2,000	2,000	2,000	2,000	
<b>02 CONTRACTUAL SERVICES</b>	28,931	37,412	37,412	41,000	41,000	3,588
<b>03 SUPPLIES &amp; MATERIALS</b>	1,421	1,590	1,590	1,590	1,590	
<b>04 OTHER</b>						
Staff Dev & Travel						
Insur & Fixed Charges						
Utilities						
Grants & Other						
<b>TOTAL OTHER</b>						
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$31,181</b>	<b>\$41,002</b>	<b>\$41,002</b>	<b>\$44,590</b>	<b>\$44,590</b>	<b>\$3,588</b>

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

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
<b>POSITIONS</b>						
Administrative	2.000	2.000	2.000	2.000	<b>2.000</b>	
Business/Operations Admin.	13.000	12.750	13.750	13.750	<b>13.750</b>	
Professional						
Supporting Services	1,729.750	1,727.500	1,726.500	1,726.500	<b>1,726.500</b>	
<b>TOTAL POSITIONS</b>	<b>1,744.750</b>	<b>1,742.250</b>	<b>1,742.250</b>	<b>1,742.250</b>	<b>1,742.250</b>	
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$281,751	\$276,653	\$276,653	\$265,242	<b>\$276,653</b>	
Business/Operations Admin.	1,172,083	1,267,568	1,358,264	1,400,612	<b>1,358,264</b>	
Professional						
Supporting Services	58,700,538	62,957,065	62,866,369	63,897,141	<b>62,882,275</b>	15,906
<b>TOTAL POSITION DOLLARS</b>	<b>60,154,372</b>	<b>64,501,286</b>	<b>64,501,286</b>	<b>65,562,995</b>	<b>64,517,192</b>	<b>15,906</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	201,412	105,000	105,000	105,000	<b>105,000</b>	
Supporting Services	6,409,583	4,298,348	4,298,348	4,299,462	<b>4,299,462</b>	1,114
<b>TOTAL OTHER SALARIES</b>	<b>6,610,995</b>	<b>4,403,348</b>	<b>4,403,348</b>	<b>4,404,462</b>	<b>4,404,462</b>	<b>1,114</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>66,765,367</b>	<b>68,904,634</b>	<b>68,904,634</b>	<b>69,967,457</b>	<b>68,921,654</b>	<b>17,020</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,324,615</b>	<b>1,603,501</b>	<b>1,602,501</b>	<b>1,718,514</b>	<b>1,718,514</b>	<b>116,013</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>11,167,695</b>	<b>11,975,585</b>	<b>11,975,585</b>	<b>12,831,935</b>	<b>12,410,050</b>	<b>434,465</b>
<b>04 OTHER</b>						
Staff Dev & Travel	115,105	80,988	80,988	132,120	<b>124,620</b>	43,632
Insur & Fixed Charges						
Utilities						
Grants & Other	1,259,811	1,676,356	1,678,056	1,679,194	<b>1,251,822</b>	(426,234)
<b>TOTAL OTHER</b>	<b>1,374,916</b>	<b>1,757,344</b>	<b>1,759,044</b>	<b>1,811,314</b>	<b>1,376,442</b>	<b>(382,602)</b>
<b>05 EQUIPMENT</b>	<b>8,232,149</b>	<b>8,524,934</b>	<b>8,524,934</b>	<b>9,858,076</b>	<b>9,519,399</b>	<b>994,465</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$88,864,742</b>	<b>\$92,765,998</b>	<b>\$92,766,698</b>	<b>\$96,187,296</b>	<b>\$93,946,059</b>	<b>\$1,179,361</b>

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

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
<b>POSITIONS</b>						
Administrative	4.000	4.000	4.000	4.000	4.000	
Business/Operations Admin.	11.000	11.000	11.000	11.000	11.000	
Professional						
Supporting Services	1,386.200	1,383.200	1,383.200	1,394.700	1,391.700	8.500
<b>TOTAL POSITIONS</b>	<b>1,401.200</b>	<b>1,398.200</b>	<b>1,398.200</b>	<b>1,409.700</b>	<b>1,406.700</b>	<b>8.500</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$554,047	\$539,260	\$539,260	\$539,059	\$539,260	
Business/Operations Admin.	814,791	994,084	994,084	1,036,812	994,084	
Professional						
Supporting Services	58,491,755	58,925,809	58,998,169	59,784,244	59,226,418	228,249
<b>TOTAL POSITION DOLLARS</b>	<b>59,860,593</b>	<b>60,459,153</b>	<b>60,531,513</b>	<b>61,360,115</b>	<b>60,759,762</b>	<b>228,249</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	751,421	252,050	252,050	552,050	552,050	300,000
Supporting Services	2,461,845	1,844,603	1,844,603	1,841,116	1,841,116	(3,487)
<b>TOTAL OTHER SALARIES</b>	<b>3,213,266</b>	<b>2,096,653</b>	<b>2,096,653</b>	<b>2,393,166</b>	<b>2,393,166</b>	<b>296,513</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>63,073,859</b>	<b>62,555,806</b>	<b>62,628,166</b>	<b>63,753,281</b>	<b>63,152,928</b>	<b>524,762</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>439,288</b>	<b>2,181,804</b>	<b>2,079,676</b>	<b>2,072,971</b>	<b>2,072,971</b>	<b>(6,705)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>2,424,202</b>	<b>2,693,762</b>	<b>2,723,762</b>	<b>2,792,131</b>	<b>2,738,131</b>	<b>14,369</b>
<b>04 OTHER</b>						
Staff Dev & Travel	52,665	71,613	71,613	72,471	66,471	(5,142)
Insur & Fixed Charges						
Utilities	43,205,307	48,092,468	47,742,981	43,083,304	42,895,887	(4,847,094)
Grants & Other	4,376,725	2,742,893	3,090,893	3,846,393	3,846,393	755,500
<b>TOTAL OTHER</b>	<b>47,634,697</b>	<b>50,906,974</b>	<b>50,905,487</b>	<b>47,002,168</b>	<b>46,808,751</b>	<b>(4,096,736)</b>
<b>05 EQUIPMENT</b>	<b>234,487</b>	<b>250,758</b>	<b>250,526</b>	<b>257,026</b>	<b>227,746</b>	<b>(22,780)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$113,806,533</b>	<b>\$118,589,104</b>	<b>\$118,587,617</b>	<b>\$115,877,577</b>	<b>\$115,000,527</b>	<b>(\$3,587,090)</b>

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

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
<b>POSITIONS</b>						
Administrative	5,000	5,000	5,000	5,000	5,000	
Business/Operations Admin.	7,000	7,000	7,000	7,000	7,000	
Professional						
Supporting Services	384,000	376,000	377,000	374,000	368,000	(9,000)
<b>TOTAL POSITIONS</b>	<b>396,000</b>	<b>388,000</b>	<b>389,000</b>	<b>386,000</b>	<b>380,000</b>	<b>(9,000)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$581,699	\$599,190	\$599,190	\$609,474	\$599,190	
Business/Operations Admin.	711,151	729,962	729,962	755,551	729,962	
Professional						
Supporting Services	22,041,499	22,763,808	22,838,808	23,057,729	22,378,473	(460,335)
<b>TOTAL POSITION DOLLARS</b>	<b>23,334,349</b>	<b>24,092,960</b>	<b>24,167,960</b>	<b>24,422,754</b>	<b>23,707,625</b>	<b>(460,335)</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	237,994	105,000	105,000	205,000	205,000	100,000
Supporting Services	340,260	734,404	734,404	734,404	734,404	
<b>TOTAL OTHER SALARIES</b>	<b>578,254</b>	<b>839,404</b>	<b>839,404</b>	<b>939,404</b>	<b>939,404</b>	<b>100,000</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>23,912,603</b>	<b>24,932,364</b>	<b>25,007,364</b>	<b>25,362,158</b>	<b>24,647,029</b>	<b>(360,335)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>4,149,725</b>	<b>2,404,925</b>	<b>2,404,925</b>	<b>2,506,554</b>	<b>2,457,540</b>	<b>52,615</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>3,026,602</b>	<b>2,979,949</b>	<b>2,979,949</b>	<b>3,179,941</b>	<b>3,178,281</b>	<b>198,332</b>
<b>04 OTHER</b>						
Staff Dev & Travel	30,336	65,761	65,761	65,761	65,711	(50)
Insur & Fixed Charges						
Utilities						
Grants & Other	2,502,933	2,393,925	2,318,925	1,563,425	1,563,425	(755,500)
<b>TOTAL OTHER</b>	<b>2,533,269</b>	<b>2,459,686</b>	<b>2,384,686</b>	<b>1,629,186</b>	<b>1,629,136</b>	<b>(755,550)</b>
<b>05 EQUIPMENT</b>	<b>1,104,809</b>	<b>1,161,312</b>	<b>1,161,312</b>	<b>1,227,168</b>	<b>1,103,981</b>	<b>(57,331)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$34,727,008</b>	<b>\$33,938,236</b>	<b>\$33,938,236</b>	<b>\$33,905,007</b>	<b>\$33,015,967</b>	<b>(\$922,269)</b>

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

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
<b>POSITIONS</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITIONS</b>						
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITION DOLLARS</b>						
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services						
<b>TOTAL OTHER SALARIES</b>						
<b>TOTAL SALARIES AND WAGES</b>						
<b>02 CONTRACTUAL SERVICES</b>						
<b>03 SUPPLIES &amp; MATERIALS</b>						
<b>04 OTHER</b>						
Staff Dev & Travel	178,750	182,285	182,285	182,285	182,285	
Insur & Fixed Charges	422,837,166	440,821,098	440,615,591	547,132,173	456,788,546	16,172,955
Utilities						
Grants & Other	6,573,391	6,315,715	6,040,988	6,240,988	6,317,994	277,006
<b>TOTAL OTHER</b>	429,589,307	447,319,098	446,838,864	553,555,446	463,288,825	16,449,961
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<u>\$429,589,307</u>	<u>\$447,319,098</u>	<u>\$446,838,864</u>	<u>\$553,555,446</u>	<u>\$463,288,825</u>	<u>\$16,449,961</u>

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

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
<b>POSITIONS</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITIONS</b>						
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITION DOLLARS</b>						
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services	52,261					
<b>TOTAL OTHER SALARIES</b>	<b>52,261</b>					
<b>TOTAL SALARIES AND WAGES</b>	<b>52,261</b>					
<b>02 CONTRACTUAL SERVICES</b>	<b>800</b>	<b>158,495</b>	<b>158,495</b>	<b>158,495</b>	<b>158,495</b>	
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>33,352</b>					
<b>04 OTHER</b>						
Staff Dev & Travel						
Insur & Fixed Charges						
Utilities						
Grants & Other	101,573	50,000	50,000	50,000	50,000	
<b>TOTAL OTHER</b>	<b>101,573</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$187,986</b>	<b>\$208,495</b>	<b>\$208,495</b>	<b>\$208,495</b>	<b>\$208,495</b>	

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

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
<b>POSITIONS</b>						
Administrative	1,000	1,000	1,000	1,000	1,000	
Business/Operations Admin.						
Professional						
Supporting Services	13,000	13,000	13,000	13,000	13,000	
<b>TOTAL POSITIONS</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$133,105	\$124,786	\$124,786	\$127,786	\$124,786	
Business/Operations Admin.						
Professional						
Supporting Services	875,001	942,854	942,854	974,237	942,854	
<b>TOTAL POSITION DOLLARS</b>	<b>1,008,106</b>	<b>1,067,640</b>	<b>1,067,640</b>	<b>1,102,023</b>	<b>1,067,640</b>	
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services	13,307	1,542	1,542	1,542	5,042	3,500
<b>TOTAL OTHER SALARIES</b>	<b>13,307</b>	<b>1,542</b>	<b>1,542</b>	<b>1,542</b>	<b>5,042</b>	<b>3,500</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>1,021,413</b>	<b>1,069,182</b>	<b>1,069,182</b>	<b>1,103,565</b>	<b>1,072,682</b>	<b>3,500</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>20,708</b>	<b>23,585</b>	<b>23,585</b>	<b>23,585</b>	<b>17,600</b>	<b>(5,985)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>107,228</b>	<b>207,526</b>	<b>177,526</b>	<b>177,526</b>	<b>104,711</b>	<b>(72,815)</b>
<b>04 OTHER</b>						
Staff Dev & Travel	1,009	9,690	9,690	9,690	4,690	(5,000)
Insur & Fixed Charges	322,927	260,827	290,827	294,441	290,827	
Utilities						
Grants & Other						
<b>TOTAL OTHER</b>	<b>323,936</b>	<b>270,517</b>	<b>300,517</b>	<b>304,131</b>	<b>295,517</b>	<b>(5,000)</b>
<b>05 EQUIPMENT</b>		<b>10,700</b>	<b>10,700</b>	<b>10,700</b>		<b>(10,700)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,473,285</b>	<b>\$1,581,510</b>	<b>\$1,581,510</b>	<b>\$1,619,507</b>	<b>\$1,490,510</b>	<b>(\$91,000)</b>



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

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
<b>POSITIONS</b>						
Administrative	1,000	1,000	1,000	1,000	1,000	
Business/Operations Admin.						
Professional						
Supporting Services	5,500	5,500	5,500	5,500	5,500	
<b>TOTAL POSITIONS</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$118,677	\$111,874	\$111,874	\$115,049	\$111,874	
Business/Operations Admin.						
Professional						
Supporting Services	264,813	293,671	293,671	293,721	293,671	
<b>TOTAL POSITION DOLLARS</b>	<b>383,490</b>	<b>405,545</b>	<b>405,545</b>	<b>408,770</b>	<b>405,545</b>	
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services	37,942	167,194	167,194	167,194	167,194	
<b>TOTAL OTHER SALARIES</b>	<b>37,942</b>	<b>167,194</b>	<b>167,194</b>	<b>167,194</b>	<b>167,194</b>	
<b>TOTAL SALARIES AND WAGES</b>	<b>421,432</b>	<b>572,739</b>	<b>572,739</b>	<b>575,964</b>	<b>572,739</b>	
<b>02 CONTRACTUAL SERVICES</b>	<b>227,564</b>	<b>1,408,481</b>	<b>1,638,481</b>	<b>1,673,481</b>	<b>1,673,481</b>	<b>35,000</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>19,772</b>	<b>71,863</b>	<b>71,863</b>	<b>71,863</b>	<b>71,863</b>	
<b>04 OTHER</b>						
Staff Dev & Travel	1,618	5,693	5,693	5,693	5,693	
Insur & Fixed Charges	125,779	133,443	133,443	133,842	133,443	
Utilities	235,824	181,951	181,951	181,951	181,951	
Grants & Other	1,459,465	267,225	387,225	422,225	422,225	35,000
<b>TOTAL OTHER</b>	<b>1,822,686</b>	<b>588,312</b>	<b>708,312</b>	<b>743,711</b>	<b>743,312</b>	<b>35,000</b>
<b>05 EQUIPMENT</b>	<b>5,239</b>	<b>9,700</b>	<b>9,700</b>	<b>9,700</b>	<b>9,700</b>	
<b>GRAND TOTAL AMOUNTS</b>	<b>\$2,496,693</b>	<b>\$2,651,095</b>	<b>\$3,001,095</b>	<b>\$3,074,719</b>	<b>\$3,071,095</b>	<b>\$70,000</b>

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

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
<b>POSITIONS</b>						
Administrative	2.000	2.000	2.000	2.000	2.000	
Business/Operations Admin.	9.000	11.000	11.000	11.000	11.000	
Professional						
Supporting Services	593.660	570.448	570.448	570.448	570.448	
<b>TOTAL POSITIONS</b>	<b>604.660</b>	<b>583.448</b>	<b>583.448</b>	<b>583.448</b>	<b>583.448</b>	
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$243,406	\$251,619	\$251,619	\$258,808	\$251,619	
Business/Operations Admin.	191,809	905,347	905,347	927,702	905,347	
Professional						
Supporting Services	16,590,684	17,965,733	17,965,733	17,724,379	17,465,733	(500,000)
<b>TOTAL POSITION DOLLARS</b>	<b>17,025,899</b>	<b>19,122,699</b>	<b>19,122,699</b>	<b>18,910,889</b>	<b>18,622,699</b>	<b>(500,000)</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services	655,302	1,238,148	1,238,148	650,921	650,921	(587,227)
<b>TOTAL OTHER SALARIES</b>	<b>655,302</b>	<b>1,238,148</b>	<b>1,238,148</b>	<b>650,921</b>	<b>650,921</b>	<b>(587,227)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>17,681,201</b>	<b>20,360,847</b>	<b>20,360,847</b>	<b>19,561,810</b>	<b>19,273,620</b>	<b>(1,087,227)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>954,753</b>	<b>936,064</b>	<b>936,064</b>	<b>875,264</b>	<b>875,264</b>	<b>(60,800)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>14,269,608</b>	<b>15,617,394</b>	<b>15,617,394</b>	<b>16,173,418</b>	<b>16,173,418</b>	<b>556,024</b>
<b>04 OTHER</b>						
Staff Dev & Travel	145,292	158,531	158,531	176,345	176,345	17,814
Insur & Fixed Charges	7,813,383	10,129,127	10,129,127	10,176,684	10,142,127	13,000
Utilities						
Grants & Other	164,175	217,796	217,796	148,796	148,796	(69,000)
<b>TOTAL OTHER</b>	<b>8,122,850</b>	<b>10,505,454</b>	<b>10,505,454</b>	<b>10,501,825</b>	<b>10,467,268</b>	<b>(38,186)</b>
<b>05 EQUIPMENT</b>	<b>149,657</b>	<b>402,213</b>	<b>402,213</b>	<b>250,684</b>	<b>250,684</b>	<b>(151,529)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$41,178,069</b>	<b>\$47,821,972</b>	<b>\$47,821,972</b>	<b>\$47,363,001</b>	<b>\$47,040,254</b>	<b>(\$781,718)</b>

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

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
<b>POSITIONS</b>						
Administrative						
Business/Operations Admin.		.250	.250	.250	.250	
Professional						
Supporting Services	4.000	4.250	4.250	4.250	4.250	
<b>TOTAL POSITIONS</b>	<b>4.000</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Business/Operations Admin.		20,821	20,821	25,800	20,821	
Professional						
Supporting Services	226,372	266,489	266,489	275,474	266,489	
<b>TOTAL POSITION DOLLARS</b>	<b>226,372</b>	<b>287,310</b>	<b>287,310</b>	<b>301,274</b>	<b>287,310</b>	
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services	896,554	1,169,760	1,169,760	1,206,700	1,206,700	36,940
<b>TOTAL OTHER SALARIES</b>	<b>896,554</b>	<b>1,169,760</b>	<b>1,169,760</b>	<b>1,206,700</b>	<b>1,206,700</b>	<b>36,940</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>1,122,926</b>	<b>1,457,070</b>	<b>1,457,070</b>	<b>1,507,974</b>	<b>1,494,010</b>	<b>36,940</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>63,300</b>	<b>76,411</b>	<b>76,411</b>	<b>76,411</b>	<b>76,411</b>	
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>426,498</b>	<b>597,888</b>	<b>597,888</b>	<b>597,804</b>	<b>597,804</b>	<b>(84)</b>
<b>04 OTHER</b>						
Staff Dev & Travel		54	54	138	138	84
Insur & Fixed Charges	136,394	181,688	181,688	186,020	184,748	3,060
Utilities						
Grants & Other						
<b>TOTAL OTHER</b>	<b>136,394</b>	<b>181,742</b>	<b>181,742</b>	<b>186,158</b>	<b>184,886</b>	<b>3,144</b>
<b>05 EQUIPMENT</b>		1,605	1,605	1,605	1,605	
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,749,118</b>	<b>\$2,314,716</b>	<b>\$2,314,716</b>	<b>\$2,369,952</b>	<b>\$2,354,716</b>	<b>\$40,000</b>

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

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
<b>POSITIONS</b>						
Administrative						
Business/Operations Admin.						
Professional	1.000	2.000	2.000	1.000	1.000	(1.000)
Supporting Services	7.000	8.000	8.000	7.000	8.000	
<b>TOTAL POSITIONS</b>	<b>8.000</b>	<b>10.000</b>	<b>10.000</b>	<b>8.000</b>	<b>9.000</b>	<b>(1.000)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Business/Operations Admin.						
Professional	118,786	179,915	179,915	111,826	110,826	(69,089)
Supporting Services	333,319	440,517	440,517	369,710	431,015	(9,502)
<b>TOTAL POSITION DOLLARS</b>	<b>452,105</b>	<b>620,432</b>	<b>620,432</b>	<b>481,536</b>	<b>541,841</b>	<b>(78,591)</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	85,229	125,000	125,000	440,707	304,142	179,142
Supporting Services	120,619	157,402	157,402	157,402	157,402	
<b>TOTAL OTHER SALARIES</b>	<b>205,848</b>	<b>282,402</b>	<b>282,402</b>	<b>598,109</b>	<b>461,544</b>	<b>179,142</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>657,953</b>	<b>902,834</b>	<b>902,834</b>	<b>1,079,645</b>	<b>1,003,385</b>	<b>100,551</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>40,739</b>	<b>37,125</b>	<b>37,125</b>	<b>325,125</b>	<b>325,125</b>	<b>288,000</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>496,487</b>	<b>577,912</b>	<b>577,912</b>	<b>597,698</b>	<b>597,698</b>	<b>19,786</b>
<b>04 OTHER</b>						
Staff Dev & Travel	20,353	19,000	19,000	16,000	16,000	(3,000)
Insur & Fixed Charges	175,714	194,352	194,352	171,269	179,015	(15,337)
Utilities						
Grants & Other						
<b>TOTAL OTHER</b>	<b>196,067</b>	<b>213,352</b>	<b>213,352</b>	<b>187,269</b>	<b>195,015</b>	<b>(18,337)</b>
<b>05 EQUIPMENT</b>	<b>29,520</b>	<b>42,877</b>	<b>42,877</b>	<b>42,877</b>	<b>42,877</b>	
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,420,766</b>	<b>\$1,774,100</b>	<b>\$1,774,100</b>	<b>\$2,232,614</b>	<b>\$2,164,100</b>	<b>\$390,000</b>

## MCPS K-12 Budget Staffing Guidelines—FY 2011

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. 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 2400 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 350 without a second assistant principal, (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.
Magnet/Special Program Coordinator		One each for cluster magnet/special programs.	One each for countywide magnet programs at Blair and Poolesville and the IB program at Richard Montgomery High 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 18 students per class.	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 2011

Position	Elementary Guideline	Middle School Guideline	High School Guideline
Staff Development Teacher	For schools with projected enrollment over 380, a 1.0 FTE is allocated. For schools with enrollment less than 380, the total allocation between staff development teacher and reading specialist is 1.5. Schools will determine in which configuration that 1.5 will be allocated.	.8 per school for non-reform schools. For middle school reform schools, each school selected from staffing options for staff development teacher, literacy coach, and math content coach. Total allocation between the three positions is 1.6 FTE.	1.0 per school
ESOL Teacher*	ESOL teacher allocations are based on a ratio of one teacher for every 44 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 35:1. 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 30 students. METS teacher allocations are based on the pupil/teacher ratio of 15:1.
Media Specialist	1.0 per school. For schools with enrollment less than 200 .5 will be allocated.	1.0 per school	1.0 per school.
Counselor	1.0 per school. If budget permits adjustments for schools with projected enrollment will be made.	These positions are allocated to schools based on projected enrollment.	These positions are allocated to schools based on projected enrollment.
Focus Teacher	These positions are allocated to the high educational load schools. Focus teachers are locally and Title I funded.		
Reading Initiative Teacher*	This staffing supports the Reading Initiative program. For schools receiving additional staffing for class size reduction in Grades 1 and 2, no additional allocations are authorized for the program. Staffing is based on running 90 minutes reading initiative sections.		
Pre-Kindergarten Teacher	Positions are allocated with a 0.5 teacher per 2.5 hour class.		
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 Recovery Teacher	These positions provide support to schools that are identified to implement Reading Recovery.		

## MCPS K-12 Budget Staffing Guidelines—FY 2011

Position	Elementary Guideline	Middle School Guideline	High School Guideline
Reading Specialist	For schools with enrollment over 380, a 1.0 FTE is allocated. For schools with enrollment less than 380, the total allocation between staff development teacher and reading specialist is 1.5. Schools will determine in which configuration that 1.5 will be allocated.	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)	
Team Leader		6.0 per middle school reform school (1 release period)	
Math Content Coach		For middle school reform schools, each school selected from staffing options for staff development teacher, literacy coach, and math content coach. Total allocation between the three positions is 1.6 FTE.	
Resource Teacher/Interdisciplinary Resource Teacher		Based on enrollment and individual school needs (1 release period)	Based on enrollment and individual school needs (1 release period)
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.
Literacy Coach		For middle school reform schools, each school selected from staffing options for staff development teacher, literacy coach, and math content coach. Total allocation between the three positions is 1.6 FTE.	
Vocational Support Teacher			These positions are allocated based on size of school programs.
Career Prep Teacher			These positions are allocated based on size of school programs.
Athletic Director			1.0 per school (3 release periods)

## MCPS K-12 Budget Staffing Guidelines—FY 2011

Position	Elementary Guideline	Middle School Guideline	High School Guideline
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: 2550-2999 = 7.0 2100-2549 = 6.0 1850-2099 = 5.0 1575-1849 = 4.0 1300-1574 = 3.0 900-1299 = 2.0  These guidelines provide the total number of positions to be divided between Secretary I and Secretary II positions.
Secretary II (10-month)		These positions are allocated to the schools based on projected enrollment.	
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.
Business Manager			1.0 per school.
Financial Assistant		1.0 per school.	1.0 per school.
Media Assistant	These positions are allocated to schools using the guide: 1.0 media assistant to schools with projected enrollment above 520; .5 media assistant to schools with projected enrollment under 520.	Schools projected to have a student enrollment above 1000 receive a 1.5 allocation; others a 1.0 allocation.	Allocations are made according to the following projected student enrollments: > 2475 = 3.0 1840-2474 = 2.5 1540-1839 = 2.0 1250-1539 = 1.5



## MCPS K-12 Budget Staffing Guidelines—FY 2011

Position	Elementary Guideline	Middle School Guideline	High School Guideline
Paraeducator, Regular Teacher Assistant, Regular	The school's total hours for Grades 1-5 paraeducators are 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 percent of projected school enrollment compared to total middle school enrollment.	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-Kindergarten 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 and specific program needs.		
Lunch Hour Aide	Allocations are based on the following calculation: FTE = 1 hour (.125) per 50 projected students.	These positions are allocated based on total enrollment.	
Instructional Data Assistant	Allocations are based on a formula using projected student enrollment with a minimum of 6 hours (.75 FTE) per school.	All schools receive a .875 FTE (7 hours).	
Security Team Leader			1.0 per school.

**MCPS K-12 Budget Staffing Guidelines—FY 2011**

Position	Elementary Guideline	Middle School Guideline	High School Guideline
Security Assistant		Schools with a projected enrolment above 900 receive 2.0 security assistants; all others, 1.0 unless specific school needs require an additional allocation.	Based on enrollment and school needs.
Media Services Technician			.1.0 per school.
IT System Specialist		1.0 per school.	1.0 per school.
English Composition Assistant			Allocations are made according to the following formula: Projected Enrollment/56 x .58 x .125

# FY 2011 SPECIAL EDUCATION STAFFING PLAN

## Table of Contents

	<b>Attachment</b>
FY 2011 Special Education Staffing Plan	
MCPS Special Education and Related Services Budget Guidelines–FY 2011	A
FY 2011 Projected Special Education Enrollment, Services and Positions	B
FY 2011 Special Education Improvement and Priorities Based on Staff and Community Input	C
FY 2011 MCPS Special Education Staffing Plan and Operating Budget Timeline	D
FY 2011 Special Education Staffing Plan Committee	E
FY 2011 Module Training Plan	F

# FY 2011 SPECIAL EDUCATION STAFFING PLAN

## Montgomery County Public Schools

### June 2010

#### Overview

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

- Within a comprehensive, collaborative, and individualized support system that enables access to the Montgomery County Public Schools (MCPS) curriculum;
- Within the general education framework or the Fundamental Life Skills (FLS) curriculum;
- Within articulated curriculum targets 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 staffing plan to ensure sufficient staff is available to meet the programming needs of students. The plan must be submitted on or before July 1, with evidence of MCPS Board of Education (BOE) approval. In addition, the plan is required to include the following:

- Evidence of public input
- Evidence of maintenance of effort within the meaning of 34 C.F.R. 300.321, *Maintenance of Effort*, and COMAR 13A.02.05, *Maintenance of Effort*
- Staffing patterns of service providers of special education and related services
- Consideration of time requirements beyond direct services
- The number and type of service providers needed to provide FAPE to each student with a disability in the least restrictive environment (LRE)
- Local accountability and monitoring
- Strategies to resolve concerns 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 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 2011 Special Education Staffing Plan* provides evidence of public input, staff training, 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 for FY 2011 (Attachment C).

DSES/DSEO recognizes and appreciates the Board of Education's (BOE) support of special education through previous budget initiatives and 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 2010 MCPS Program Budget* were considered by the FY 2011 Special Education Staffing Plan Committee, special education program staff, and the Department of Management, Budget, and Planning (DMBP) during the FY 2011 budget process that started in June 2009. See Attachment D for the FY 2011 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 2004) and the *No Child Left Behind Act* (NCLB) of 2001.

IDEA mandates that "to the maximum extent appropriate" children with disabilities must 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 Least Restrictive Environment (LRE) mandate, IDEA 2004 regulations require that school districts ensure that a child with disabilities is "educated in the school he or she would attend if nondisabled" unless his or her Individualized Education Program (IEP) requires some other arrangement.

NCLB holds schools accountable for improved educational outcomes for all students. NCLB specifically mandates testing and disaggregation of test results to show Adequate Yearly Progress (AYP) for students with disabilities and other identified 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 system continues to explore avenues that will support inclusion and improve student outcomes. For example, the elementary Home School Model (HSM) was adopted in 2000 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 neighborhood schools. As a result of this effort, 45 percent of students with disabilities previously served outside of their neighborhood school returned for the 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 neighborhood schools.

During the 2008–2009 school year, an elementary principal work group collaborated with central office staff 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 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 programs such as LAD, School/Community-Based, Learning for Independence, Autism, Emotional Disabilities, etc. These programs 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.

Hours-based staffing is a service delivery model that staff special education teachers and paraeducators based on the total number of direct instructional service hours on student IEPs. Hours-based staffing allows for more flexible programming options including co-teaching. Results for the 2007–2008 school year show that all 13 schools with hours-based staffing achieved AYP in the special education subgroup for reading and 12 of these schools achieved AYP in the special education subgroup for mathematics. The FY 2009 Operating Budget included teacher and paraeducator positions to expand the hours-based staffing model at three additional middle schools, for a total of 16 middle schools. Results for the 2008–2009 school year show that all 16 schools with hours-based staffing achieved AYP in the special education subgroup for reading and 12 of these schools achieved AYP in the special education subgroup for mathematics. The hours-based staffing model aligns with other system initiatives that focus on middle school reform and the provision of special education services within home or consortia schools rather than in segregated settings. During the 2009–2010 school year,

American Recovery and Reinvestment Act (ARRA) funds were utilized to expand the hours-based staffing model at 15 additional middle schools.

During the 2009–2010 school year, DSES/DSEO staff reviewed information from student IEPs, the Online IEP data system, classroom observations, MSDE mandates, due process hearing decisions, and input from staff and community to determine the effectiveness of the MCPS *FY 2010 Special Education Staffing Plan* and made recommendations for FY 2011 staffing.

FY 2010 professional development activities also were aligned with other system initiatives that focused on middle school reform and the provision of special education services within home or consortia schools. Two days of mandatory professional development were provided during summer 2009 as part of the overall Middle School Reform effort for all Grade 8 and 10 general and special education teachers, speech pathologists, and paraeducators responsible for serving students with disabilities in core content areas.

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

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

On December 10, 2009, the superintendent of schools presented his *Recommended FY 2011 Operating Budget* to the members of the BOE. Those recommendations reflected input from a variety of public and private stakeholders, including input provided from the FY 2011 Special Education Staffing Plan Committee. Board of Education Strategic Planning and Budget Community Forums were held on September 17, 2009, and October 15, 2009, and two public hearings were held on January 13 and 20, 2010. The BOE operating budget work sessions were held on January 27 and 28, 2010, and the BOE approved the recommended budget on February 17, 2010. The BOE's recommended budget was sent to each principal, PTA president, and public library shortly after March 1, 2010, when the law requires that it be submitted to the county executive and the County Council.

The county executive made public his recommendations for the MCPS budget on March 15, 2010, 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 2010, and the full County Council reviewed the school system budget in May 2010. 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 20, 2010. After the County Council completed its appropriation action, the BOE adopted the final approved budget for FY 2011 on June 8, 2010. A timeline of budget actions can be found in Attachment D.

**Public Input**

In June 2009, Dr. Carey M. Wright, former associate superintendent of the Office of Special Education and Student Services (OSESS), invited members of the community, DSES/DSEO, and other stakeholders to participate on the FY 2011 Special Education Staffing Plan Committee. The committee met on June 16, 2009, to review the *FY 2010 Special Education Staffing Plan*, receive information regarding the FY 2011 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 2011 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 2011 budget as a result of the economic environment that will be felt throughout the school system.

During the June 15, 2009, 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 2010 Special Education Staffing Plan Committee recommendations and final FY 2010 special education budget allocations.

During the meeting, the committee received information about the work of the Division of School-Based Special Education Services (DSBSES [subsequently changed on July 1, 2009 to Department of Special Education Services; DSES]) focusing on improving LRE options and professional development to improve student performance; and the work of the Division of Preschool Special Education and Related Services (DPSERS [subsequently changed on July 1, 2009 to Division of Prekindergarten, Special Programs, and Related Services; DPSPRS]) to improve the readiness of special education students with disabilities entering kindergarten.

The accomplishments and challenges of the past year were discussed and MCPS staff noted the success of the students who were involved in the secondary learning center phase out. Based on data, seventy-one students who might have attended the secondary learning centers, had demonstrated success in less restrictive placements throughout the county.

The committee received information about the intensive level of professional development that took place in schools, clusters, and in quad-clusters. Professional development activities focused on co-teaching, inclusive practices, academic interventions, and behavior management. The committee was also informed that summer mandatory professional development would focus on best practices, co-teaching, collaboration, and Universal Design for Learning (UDL) for teachers of Grades 6, 7, and 9. Summer training would also be provided for special education paraeducators

At the prekindergarten level, staff described the expanding opportunities for students with disabilities to receive special education services with typical peers. Staff described the



expansion of the Providing Inclusive Learning Opportunities for Threes (PILOT) program for three year-old students with disabilities that offered inclusive settings with typical neighborhood children.

The committee identified the group's broad priorities:

- Hours-based staffing
- Mandatory professional development for general and special education teachers
- Professional development for paraeducators
- Classes and services for preschool inclusion
- Transition support for students returning from nonpublic programs
- Services for students with autism spectrum disorders

In light of the challenging economic forecast for FY 2011, the committee identified the most important services and initiatives to preserve and protect:

- Continuing intensive professional development for general and special education teachers, as well as paraeducators
- Implementing initiatives designed to assist middle and high school students with passing required state assessments
- Maintaining transition support for students with disabilities
- Transitioning additional schools to the Elementary Home School Model
- Preserving existing Asperger's Syndrome programs
- Continuing to provide consultative services to schools

On December 9, 2009, the committee received an update on the FY 2011 budget process and a review of the special education budget that is included in the *Superintendent's FY 2011 Recommended Operating Budget*.

The *FY 2011 Special Education Staffing Plan* is available on the MCPS Web site. The special education staffing plan process is aligned closely with the MCPS operating budget process, and public input and community involvement has been ongoing throughout. All of the input received from the FY 2011 Special Education Staffing Plan Committee was considered during the ongoing budget planning process and the development of the *FY 2011 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 2011 Recommended Operating Budget*.

### **Staff Training**

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

A key element in the provision of FAPE for students with disabilities is the availability of trained personnel to implement each student's IEP. Through the collaborative efforts of DSES/DSEO, the Office of Curriculum and Instructional Programs (OCIP) and the Office of Organizational Development (OOD), special education staff members who deliver the general education curriculum to students with disabilities participate in mandatory, voluntary, and school-specific professional development that ensures 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, counselors, psychologists, administrators, and paraeducators.

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

- DSES staff worked closely with the Division of Early Childhood Programs and Services to provide professional development on the Work Sampling System®, prekindergarten curriculum, collaboration and co-teaching strategies, and behavioral interventions.
- DSES staff provided extensive professional development and job embedded coaching for staff supporting students with autism spectrum disorders.
- DSES staff has provided focused training on reading and mathematics interventions, as well as ongoing, job-embedded coaching and support of scientifically research-based reading methodologies in elementary/secondary LAD, Learning Center (LC), Emotional Disabilities (ED) cluster, and Learning for Independence (LFI) classrooms.
- For schools that did not make Adequate Yearly Progress (AYP) due to the performance of the special education subgroup in reading and/or mathematics, DSES implements grant funded projects which provide intensive professional development on analyzing data and matching student skill sets with specific reading interventions.

Grant-funded projects also provide funding for ongoing professional development designed to support the increasing number of students with disabilities that receive services in the general education environment. One major goal of prekindergarten and school-age staff is to increase collaboration and provide quality instruction in inclusive settings using a variety of co-teaching models.

The role of the Itinerant Resource Teachers (IRT) is to facilitate implementation of services for students with disabilities in the least restrictive environment. IRTs have a wide range of expertise in autism spectrum disorders, behavioral and emotional support strategies, elementary and secondary instruction, math and reading instruction. The team provides professional development and job-embedded coaching to school staff to improve students' success in the LRE, increase attendance, decrease suspension rates, and improve overall student outcomes. IRT support is available for administrators, general educators, school-based special education staff, and the community. Continuing through 2009–2010, a portion of an IRT allocation was dedicated to supporting staff working with kindergarten students with disabilities receiving services in a general education environment.

During summer 2009, DSES in collaboration with OOD and OCIP conducted required professional development on best practices for including students with disabilities in the general education environment in the four core content areas. Newly assigned Grade 6, 7, 9 and all Grade 8 & 10 general and special education teachers, speech-language pathologists and paraeducators responsible for implementing co-teaching practices participated in this two-day event. Professional development activities were conducted during Secondary Resource Teacher Week for Resource Teachers in Special Education focusing on the design and structure of secondary resource rooms to improve the serve delivery model. In addition, DSES implemented professional development modules, in collaboration with MCPS stakeholders, on best instructional practices for staff of the School/Community Based Program and programs for students with autism spectrum disorders.

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% 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 less restrictive environments. The LRE targets, which are closely monitored by MSDE, will ensure that established standards are met and hold schools and local 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 2008, MCPS exceeded the 60.61 percent MSDE target with 61.05 students with disabilities being served in the general education setting. In FY 2009, MCPS again exceeded the increased MSDE target of 61.10 percent with 66.67 percent of student with disabilities being served in the general education setting. MCPS also made progress in reducing the time students with disabilities spend in segregated settings by consistently reducing the percent of students being served in self-contained classrooms. In FY 2009, MCPS exceeded the decreased MSDE target of 16.11 percent with only 14.14 percent of students with disabilities in LRE C.

The MSDE monitoring priority area is to provide a free, appropriate public education in the LRE and sets measurable and rigorous targets for implementation. The targets for LRE increase/decrease yearly. The targets set for FY 2010 through FY 2011 are indicated in the MCPS data below.

Percentage of MCPS Students with Disabilities by Least Restrictive Environment (LRE)

Inclusion Indicator	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
MCPS LRE A	59.10	61.05	66.67		
MSDE Target for LRE A	60.11	60.61	61.11	61.61	62.11
MCPS LRE C	19.44	17.04	14.14		
MSDE Target for LRE C	16.61	16.36	16.11	15.86	15.61

**Special Education Facilities and Staffing Patterns**

According to the October 31, 2008, Maryland Special Education Census Data, 16,485 MCPS students age 3 to 21 received special education services. Of those students, 397 received services in a public, separate special education school and 637 students received services in a nonpublic special education school.

Participation in the LRE requires access to general education classrooms. DSES/DSEO, the Department of Facilities Management (DFM), and the Office of School Performance (OSP) are engaged in long-range planning and ongoing professional development for teachers 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 200 students with autism require a program designed specifically for students with autism). On the other hand, programs for students with learning disabilities are available in every cluster at the elementary level and secondary level, 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 services in their home school, cluster, or quadcluster has increased annually. The following special education services are available in MCPS:

- Special education resource services are offered in all schools, Grades K–12. Sixty-two elementary schools provide HSM services. A continuing goal is to provide equitable staffing in the schools implementing this approach. Learning and Academic Disabilities (LAD) services are offered in those middle schools without hours-based staffing, each high school, and in selected elementary schools.
- In an effort to improve secondary outcomes, the Board of Education approved a plan that continues to phase out the Secondary Learning Centers (SLC) over the next three years. All students with disabilities that currently receive services through SLC may remain in the program through graduation. However, parents may request that the IEP team consider placement in the student’s home school.
- Special education services are quadcluster-based for students in need of an Elementary Learning Center, Learning for Independence, or School/Community-Based class.

- Special education services are available regionally for students in need of the Preschool Education Program, Prekindergarten Language Program, Autism/Aspergers Syndrome Program, Augmentative Communication Program, K-12 Emotional Disabilities Program, 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.
- DSES/DSEO supported the FY 2007 implementation of an hours-based staffing model in two middle schools. Hours-based staffing was expanded to a total of 16 middle schools during the 2008-2009 school year. Utilizing ARRA funds, hours-based staffing was expanded to 15 additional middle schools for the 2009-2010 school year bringing the total to 31 middle schools.

Special education class and program locations are identified in the MCPS *Superintendent's Recommended FY 2011 Capital Budget and Amendments to the FY 2009 - 2016 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 prekindergarten special education services in the LRE is challenging due to the limited number of general education prekindergarten programs and services available in MCPS. The DPSPRS and Division of Early Childhood Programs and Services (DECPS) continues to collaborate to colocate general and special education prekindergarten classes to facilitate LRE options for students. The DFM and the OSP also are involved in this process, as it will have an impact on elementary facilities and require careful coordination of long-range facilities and program planning.

DPSPRS is continuing to provide professional development opportunities for special and general education teachers and paraeducators. The Collaboration Class Project in which general and special educators use a collaborative teaching model to provide instruction to four-year-old students with and without disabilities emphasizes coteaching and collaborative planning among staff. In FY 2010, 12 locations are participating. Another collaboration model, PILOT, was established at four locations in FY 2007, and expanded to seven locations in FY 2010, and is available county-wide. This program enables students with disabilities to attend school with their neighborhood nondisabled peers for two days a week. Both of these programs allow for youngsters with disabilities to interact with nondisabled peers. As a result, students with disabilities are provided greater access to the prekindergarten curriculum and are better prepared for general education kindergarten settings. Future plans include expanding the Collaboration Class model and PILOT to additional schools.

**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 Online IEP 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 preschool, Grade 5 and Grade 8 students who will articulate to elementary, middle and high school the following year so that special education supervisors can identify the school the student will most likely attend and add the student to that school's projected enrollment. All of this information is used to develop initial staffing allocations for individual schools beginning in mid-January. Based on historical trends, the current state, and student articulation information, preliminary staff allocations are made in conjunction with the community superintendents in the early spring.

Reports from the Online IEP data system are used to confirm what services are recommended for the coming year. Special education supervisors review the Online IEP data, visit schools, and consult with service providers, program supervisors, and community superintendents to ensure that the information is accurate before any adjustments to preliminary staffing allocations are made.

Special education supervisors review enrollment in collaboration with the community superintendents in July and August to identify classes/programs that are under/overenrolled that may require staffing adjustments. If a school requests additional staffing, the special education supervisor consults with school staff to ensure current staff is being utilized effectively to address the students' services on the individualized education programs (IEPs). However 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/DSEO, community superintendents, and the associate superintendent for OSESS to make adjustments as needed.

Every effort is made to allocate staff to meet anticipated needs for the upcoming school year; invariably, some programs are overenrolled and others are underenrolled when the school year begins. In addition, staffing issues arise throughout the year due to many factors, including student mobility, changing needs, and individual class make-up. If concerns arise, staff and/or parents may make requests for additional staffing or 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. Parents are notified by letter if such a vacancy causes a temporary lapse in the delivery of special education services. If missed services cannot be made up, an IEP team considers whether compensatory services are required for individual students.

**Maintenance of Effort**

The following table shows the maintenance of effort for Category 6 special education staffing from FY 2008 to FY 2011. Transportation and fixed charges are not included.

<b>Category</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
<b>Salaries</b>	\$202,524,963	\$217,132,155	\$230,911,813	\$234,243,209
<b>Contracted Services</b>	\$4,827,604	\$3,797,981	\$2,378,948	\$3,193,474
<b>Supplies</b>	\$1,866,612	\$2,147,852	\$3,040,903	\$2,448,434
<b>Other Charges</b>	\$36,343,180	\$39,297,414	\$40,841,042	\$37,134,303
<b>Equipment</b>	\$168,533	\$106,646	\$3,166,568	\$2,146,218
<b>TOTAL</b>	<b>\$245,730,892</b>	<b>\$262,482,048</b>	<b>\$280,339,274</b>	<b>\$279,165,638</b>

This table identifies Category 6 funding sources for special education, showing the maintenance of effort from FY 2008 to FY 2011.

<b>Funding Source</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
<b>Federal</b>	\$20,555,185	\$20,607,698	\$31,959,265	\$32,825,155
<b>State</b>	\$47,106,218	\$46,004,147	\$43,973,400	\$44,189,819
<b>Local</b>	\$178,069,489	\$195,870,203	\$204,406,609	\$202,150,664
<b>TOTAL</b>	<b>\$245,730,892</b>	<b>\$262,482,048</b>	<b>\$280,339,274</b>	<b>\$279,165,638</b>

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

The special education approved initiatives included \$2,515,145 for 38.0 special education teacher and 35.438 paraeducator positions (with benefits) to provide improved staffing in



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

The FY 2008 budget funded 16.951 new positions for special education programs and services including 10.8 professional, 5.151 paraeducators, and 1.0 security assistant, at a cost of \$839,098. Realignments among and between units under the Department of Special Education Services and Operations (DSESO) were made in order to better serve students in the least restrictive environment. These improvements included an hours-based staffing model that provides special education staffing based on the cumulative hours of special education instructional services recommended in all students' IEPs in each school. Two middle schools were identified and funded for the hours-based staffing initiative in FY 2007 and additional 11 schools were added for FY 2008. The DSESO budget also included a decrease of \$544,361 for nonpublic placements due to a decrease in projected enrollment.

The FY 2009 budget included a net increase of 22.9 professional and 13.736 paraeducator positions for special education programs and services. Again this year, budget neutral realignments among and between programs under the DSESO were approved to better serve students in the least restrictive environment (LRE). In addition to changes for enrollment, the budget included an increase of \$4.5 million for tuition for special education students who require nonpublic placements. Improvements included the addition of 9.0 special education teacher positions and 8.75 paraeducator positions to expand the implementation of the hours-based staffing model at three additional middle schools that did not make AYP based on the performance of their special education subgroup. This brought the total number of middle schools utilizing the hours-based staffing model to 16 for the FY 2008–2009 school year. Also, the K–12 budget includes an additional 10.0 FTE's to count special education LRE A students in the general education population. A net reduction of 27.5 positions was made as a result of closing the Mark Twain program.

For FY 2010, the \$270.6 million budget for special education (Category 6) included an increase of 34.367 positions. This consisted of a decrease of a 1.0 administrative position, a decrease of 11.2 professional positions, and the addition of 46.567 supporting services positions. For enrollment changes, an additional 8.0 teacher, 11.4 speech/language pathologist, 6.0 occupational and physical therapist, and 2.478 paraeducator positions were budgeted. There is an increase of \$3.7 million for tuition for special education students requiring nonpublic placements. In addition, \$1.2 million is realigned from the budget for nonpublic tuition to create 26.64 positions to serve preschool students with autism in MCPS classes rather in nonpublic



settings. While several budget neutral realignments have been made to align funds with actual costs and program needs, the budget included an additional \$800,000 for items such as substitutes, private nursing care, and itinerant paraeducator staffing. Despite the severe fiscal climate, budget reductions that have been made are those that will have the least impact on students. Category 6 central services reductions included 5.0 positions and approximately \$500,000. There is a reduction of 13.05 positions and \$1.6 million in Category 6 school-based expenditures. Adjusting the student-teacher ratio for the Home School Model to that used for students with learning and academic disabilities results in a net increase of 4.45 positions and a net budget reduction of \$417,314. A reduction of 20.5 teacher positions was offset by an increase of 24.9 paraeducator positions. Other reductions included 5.0 secondary intensive reading teachers and \$267,390, 11.5 positions and \$610,179 related to the phase out of the secondary learning centers, a reduction of a 1.0 parent educator position and \$53,478 in the Deaf and Hard of Hearing program, a reduction of \$194,028 in resources budgeted for extended school year services, and a reduction of \$80,000 for summer employment salaries and materials.

MCPS Special Education and Related Services Budget Guidelines – FY 2011

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

The location and distribution of the various special education services throughout the county affects the number and type of staff needed to provide a free and appropriate public education (FAPE). Sometimes it is necessary to open a new special education classroom or site in a particular location in order to limit the time students 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 staff.

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 *FY 2011 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 staff required.

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

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
<b>Resource Services</b>	Resource services ensure students with disabilities access to the MCPS curriculum. Students in Grades K—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 <u>Elementary Schools</u> with Learning and Academic Disabilities classess 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

MCPS Special Education and Related Services – FY 2011

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Resource Services (continued)			<u>Middle Schools</u> With Learning and Academic Disabilities classes 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 1,001 students receive 1.5 resource room teachers. Schools projected to have an enrollment 1,000 students or more receive 2.0 resource room teachers.	N/A
			<u>High Schools</u> 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.	
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 school and all high schools.	Elementary – Designated sites within each cluster  Available in middle schools not staffed with hours-based staffing and all high schools	1 Tchr:TS	0.875
			1 Tchr:TS	0.875

MCPS Special Education and Related Services – FY 2011

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
<b>Learning for Independence (LFI)</b>	The Learning for Independence Program (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 adult living and further education upon graduation or exit from school.	Designated elementary, middle, and high schools in quad or quint clusters	1 Tchr:TS	0.875
<b>Gifted and Talented Learning Disabled Services (GT/LD)</b>	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
<b>Elementary School Based Learning Center</b>	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
<b>High School Learning Centers</b>	Students served through this model require special education services primarily as a result of learning or other disabilities that significantly impact academic achievement. Students typically have processing deficits that affect performance in one or more academic areas. In the high school model, this program may provide self-contained classes, co-taught general education classes, and other opportunities for participation with non-disabled peers. As more students receive special services through their neighborhood or consortia high schools, high school learning centers will phase out over the next three years.	Regional in designated high schools, Grades 10–12 (2010–2011)	1 Tchr:TS	0.875
<b>Home School Model Services</b>	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	

MCPS Special Education and Related Services – FY 2011

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
<b>Carl Sandburg Learning Center</b>	Carl Sandburg 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 modification of the MCPS Program of Studies. Modification of curriculum, materials, and instructional strategies are based on individual student needs.	Separate special education day school	1 Tchr:TS	1.250
<b>School/Community Based Program (SCBP)</b>	The School/Community-Based Program (SCBP) 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 Fundamental Life Skills (FLS) curriculum, or a combination of the FLS curriculum and accommodated general education curricula, in regular schools and related community and work environments. The SCBP model includes the following components: (a) age-appropriate classes; (b) heterogeneous groupings; (c) peer interactions; (d) individualized instruction; (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-clusters	1 Tchr:TS	1.500
<b>Rock Terrace School</b>	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 facility. 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
<b>Stephen Knolls School</b>	Stephen Knolls School serves students age 3 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, medical or physical problems or traumatic (acquired) brain injuries. The MCPS FLS curriculum, in conjunction with the student's Individualized Education Program (IEP), provides the foundation for the educational programming of each child.	Separate special education day school	1 Tchr:TS	1.750

MCPS Special Education and Related Services – FY 2011

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
<b>Longview School</b>	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 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 non-disabled peers to the extent appropriate.	Separate special education day school	1 Tchr:TS	1.750
<b>Extensions Program</b>	The Extensions Program serves students of middle or high school age who have moderate, severe, or profound intellectual disabilities, or multiple disabilities that must include intellectual 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 school	1 Tchr:TS	2.625
<b>Emotional Disabilities Cluster Model Programs</b>	Students receiving services through the Emotional Disabilities Cluster Model demonstrate significant social, emotional, learning, and/or behavioral difficulties that adversely impact their success in school. The majority of students are identified with an emotional disability. Some students have secondary disabilities, such as other health impairments, language disabilities, or learning disabilities. Students have average to above average cognitive abilities but may not demonstrate commensurate academic achievement due to emotional and behavioral difficulties that interfere with their ability to participate successfully in educational programs.	Designated elementary, middle, and high schools in each quad-cluster	Elementary 1 Tchr:TS Secondary 1 Tchr:TS	1.500 1.500

MCPS Special Education and Related Services – FY 2011

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
<b>Bridge Program</b>	The Bridge Program serves students who demonstrate significant social, emotional, learning, and/or behavioral issues that make it difficult for them to be successful in a large school environment. Many of the students are identified as having an emotional disability or Asperger's Syndrome. Some have secondary disabilities such as 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 schools and two high schools serve students countywide	1 Tchr:TS	1.250
<b>John L. Gildner Regional Institute for Children and Adolescents (RICA) - Rockville</b>	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

MCPS Special Education and Related Services – FY 2011

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
<b>Services for Students with Autism Spectrum Disorders</b>	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 non-disabled peers. At the secondary level, students also receive vocational and community support. Students with Asperger’s Syndrome or high functioning autism receive direct instruction in the areas of coping strategies and prosocial behaviors. Middle School Autism 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 School Autism Services	1 Tchr:TS	1.750
<b>Transition Services</b>	Transition services are provided to special education students age 14 or older, to facilitate a smooth transition from school to post-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



MCPS Special Education and Related Services – FY 2011

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
<b>Services for Deaf and Hard of Hearing</b>	The goals of the deaf and hard of hearing services are to provide comprehensive educational services to students with significant hearing loss, to enable students to develop effective language and communication skills, and to provide students with equal access to the general education environment. Students with significant needs receive services in special centrally-located classes. Services are provided in three communication options—oral/aural, total communication, and cued speech. Students with less intensive needs receive services from itinerant teachers who travel to neighborhood schools or other MCPS facilities to deliver specialized instruction. Assistive technology and consultation also are provided to students and school staff.	Resource services available throughout the county	1 Tchr: 15	N/A
		Auditory and speech training available throughout the county	1 Tchr: 15	N/A
		Special classes: three elementary schools, one middle school, and one high school serve students throughout the county	1 Tchr:TS	0.875
<b>Services for Students with Physical Disabilities</b>	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, one middle school, and one high school serve students throughout the county	1 Tchr:TS	1.250
<b>Services for the Visually Impaired</b>	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  Special class: one elementary school serves preschoolers throughout the county	Mobility/Orientation 45:1 Resource 35:1  1 Tchr:TS	   0.875

MCPS Special Education and Related Services – FY 2011

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
<b>Speech and Language Services</b>	The goals of speech and language services are to diagnose and remediate communication disorders, facilitate the development of compensatory skills, and enhance the development of language, vocabulary, and expressive communication skills. The type and frequency of services provided are determined by 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  Preschool (Half-Day)	40:1.0 56.4:1 56.4:1  1 Tchr:TS	N/A N/A N/A  0.875
<b>Augmentative and Alternative (AAC) Communication Classes</b>	The AAC classrooms provide intensive support for students who are non-speaking 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
<b>Assistive Technology (InterACT) Services</b>	Assistive technology services provide support for students from infant/toddler through age 21. The Augmentative Communication and Technology Team supports students who are non-speaking 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

MCPS Special Education and Related Services – FY 2011

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
<b>Preschool Education Program (PEP)</b>	The Preschool Education Program (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 (PEP C) provides services to students with moderate to severe intellectual disabilities and/or multiple disabilities. PEP offers Providing Inclusive Learning Opportunities for Threes (PILOT) - a 2-day per week inclusive class; PEP collaboration classes offer inclusive opportunities for four-year-olds using a co-teaching 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
<b>Infants and Toddlers</b>	Infants and Toddlers services are provided to children with developmental delays from birth to age 3 primarily using a home-based model. Services provided include special instruction, auditory and vision instruction, physical and occupational therapy, and speech and language development. Parental involvement is a major service component based on the philosophy that a parent is often a child's most effective teacher in the natural setting.	Home-based for individual children		
		Infants and Toddlers Teacher	1.0 Tchr/64.0 services	
		Speech & Language	1.0 SP/64.0 services	
		Occupational or Physical Therapy	1.0 OT/PT/64.0 services	
		Vision	1.0 Tchr/64.0 services	
Deaf & Hard of Hearing	1.0 Tchr/64.0 services			
			.724 Paraed/ each 6 Prof. Staff	

**PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS**  
Summary Budget 2010

Department of Special Education Services	FY 2010 Budget						FY 2011 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
<b>Learning Disabilities:</b>												
Resource Room	4,800		251.0				4,800		251.0			
Learning Centers, Elementary	320		39.5	6.0	34.563		361		42.0	6.0	36.750	
Learning Centers, Secondary	290		32.0	3.0	28.001	2.250	239		26.0	3.0	21.126	2.250
Learning Center Transition			19.0		7.438				19.0		7.813	
Learning and Academic Disabilities	3,674		309.5	9.0	265.568		2,747		244.8	6.0	208.693	
Hours Based Staffing	695		134.1	3.2	116.998		1,307		170.6	6.2	164.876	
Home School Model	492		91.0		104.577		617		94.5		106.327	
GT/LD	104		9.0		7.875		99		9.0		7.875	
Secondary Intensive Reading			12.0						12.0			
<b>Intellectual Disabilities (ID):</b>												
School/Community Based Programs	370		66.0		99.000		352		65.5		100.500	
Extensions	18		4.0	2.5	7.875		18		4.0	2.5	7.875	
Learning for Independence	502		54.0		47.256		588		62.3		53.383	
LD/ID Program Support		6.0	8.0	8.0		3.000		6.0	8.0	8.0		3.000
<b>Emotional Disabilities:</b>												
Special Classes	580		79.9	22.0	103.000	2.000	591		79.9	21.6	109.875	2.000
Program Support		1.0	8.0	14.0		1.000		1.0	6.5	14.0		1.000
<b>Autism:</b>												
Special Classes	322		56.5		121.690		370		66.0		140.850	
Program Support			1.5	8.0		0.500			2.5	10.4		1.000
<b>Transition Services:</b>												
School-Based Resource Services	6,100		34.0	2.0	15.250		6,100		30.0		15.250	
Nonschool-Based 18-21 Year Old Program Support	52		12.0		7.500		52		12.0		7.500	
		1.0				1.000		1.0	4.0	2.0		1.000
<b>Special Schools:</b>												
Longview	56		10.0	2.9	17.500	2.875	53		10.0	2.9	17.500	2.875
Stephen Knolls	47	1.0	10.5	3.2	19.250	3.250	42	1.0	9.5	3.2	17.500	3.250
Carl Sandburg	115	2.0	16.0	5.7	17.500	3.625	115	2.0	16.0	5.7	17.500	3.125
Rock Terrace	125	2.0	18.0	7.3	17.000	5.375	116	2.0	18.0	6.3	17.000	5.375
RICA	135	2.0	22.5	8.0	21.250	4.750	86	2.0	20.5	7.0	19.250	3.750
Model Learning Center			1.5						1.5			
<b>Itinerant Paraeducators</b>					150.000						150.000	
<b>School-Based Services Administrative Support</b>		1.0		2.0		1.000		1.0		2.0		1.000

Continued on next page

# PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS

Summary Budget 2010

Continued from previous page

Pre-K, Special Programs & Related Svcs	FY 2010 Budget						FY 2011 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
<b>Deaf And Hard of Hearing:</b>												
Resource Program Services	225		15.5			33.500	225		15.5			33.500
Special Classes	110		25.5		16.188		110		25.5		16.188	
Program Support		1.0		2.0		4.000		1.0		2.0		3.000
<b>Visual Impairments:</b>												
Resource Program Services	235		12.0		0.875	1.000	235		12.0		0.875	1.000
Special Classes	12		2.0		1.750		12		1.5		1.750	
Program Support				1.0		1.000				1.0		1.000
<b>Physical Disabilities:</b>												
Resource Program Services	3,350			96.0		3.000	3,375			93.5		3.000
Special Classes	38		8.7		11.250		38		9.2		12.000	
Program Support		1.0		2.0		2.000		1.0		2.0		2.000
<b>Speech and Language Disabilities:</b>												
Resource Program Services	9,720			182.3		0.800	9,770			178.3		0.800
Special Classes	116		1.8	6.0	5.250		134		2.0	7.5	7.000	
Program Support		1.0		9.9		2.300		1.0		9.9		2.300
<b>InterACT:</b>												
InterACT Services (PreK-12)	525		4.2	8.4			540		4.2	8.4		
Augmentative Communication	17		3.0	0.6	5.250		14		3.0	0.6	5.250	
Program Support				1.0	0.875	1.000				1.0	0.875	1.000
<b>Child Find/DESC:</b>												
Program Support				15.0		4.000				15.0		4.000
Administrative Support		1.0				1.000		1.0				1.000
<b>Preschool Education Programs:</b>												
Special Classes	917		88.0	24.6	66.375		1,006		92.8	25.4	72.250	
Program Support		2.0	0.2	5.5		3.000		2.0	0.2	6.5		3.000
PreK/SCB									6.0	5.4	9.000	
<b>Infants and Toddlers Services:</b>												
Deaf and Hard of Hearing	230		4.0				235		4.0			
Physical Therapy	2,040			31.6			2,145			33.5		
Occupational Therapy	1,750			27.4			1,857			29.0		
Special Instruction	3,800		59.4		37.260		4,150		64.8		40.900	
Speech & Language	3,900			60.9			4,330			67.7		
Vision	185		3.0				190		3.0			
InterACT	20						20					
Program Support		4.0	0.2	4.6		4.000		4.0	0.2	4.6		4.000
<b>Preschool/Related Services Administrative Support</b>		1.0		1.0		1.000		1.0		2.0		2.000
<b>Special Education Administrative Support</b>		12.0		19.0		31.000		12.0		18.0		31.000
<b>Summary:</b>												
Total Special Classroom Services	9,107	7.0	1,126.0	104.0	1,149.904	24.125	9,067	7.0	1,117.1	103.9	1,176.631	22.625
Total Resource Services	24,955	-	316.7	288.7	16.125	38.300	25,045	-	318.7	285.6	25.125	38.300
Total Infants and Toddlers Services	11,925	-	66.4	119.9	37.3	-	12,927	-	71.8	130.2	40.9	-
Total Program Support		17.0	17.9	71.0	150.875	26.800		17.0	21.4	76.4	150.875	26.300
Total Administrative Support		15.0	-	22.0	-	34.000		15.0	-	22.0	-	35.000
<b>Total by Position Type</b>		39.0	1,527.0	605.6	1,354.164	123.225		39.0	1,529.0	618.1	1,393.531	122.225
<b>Grand Total</b>				3,648.989					3,701.856			



<b>FY 2011 MCPS Special Education Staffing Plan and Operating Budget Timeline</b>	
Associate Superintendent for special education and student services requests public participation on FY 2011 Special Education Staffing Plan Committee	May 2009
FY 2011 Special Education Staffing Plan Committee meets to develop recommendations for special education staffing improvements and priorities	June 15, 2009
FY 2011 recommended special education staffing improvements and priorities considered during the development of the FY 2011 Operating Budget	Fall 2009
Public forums on MCPS Strategic Plan and FY 2011 Operating Budget	September 17, 2009 October 15, 2009
Sign-up begins for Board of Education Operating Budget Hearings	December 23, 2009
Board of Education Operating Budget Hearings	January 13, 2010 January 20, 2010
Board of Education Operating Budget Worksessions	January 27, 2010 January 28, 2010
Board of Education Operating Budget Action	February 17, 2010
Board of Education budget request transmitted to County Executive and County Council	March 1, 2010
County executive recommendations presented to County Council	March 15, 2010
County Council Budget Hearings	April 2010
County Council Budget Action	May 20, 2010
Final Board of Education action on FY 2011 Operating Budget, including FY 2011 Special Education Staffing Plan	June 8, 2010

## FY 2011 SPECIAL EDUCATION STAFFING PLAN COMMITTEE

Name	Title	June 15, 2009	December 9, 2009
Almazan, Ms. Selene	Director of Advocacy, Maryland Coalition for Inclusive Education	X	X
Angel, Mrs. Catherine	Special Education Program Specialist, Brooke Grove Elementary School	X	X
Baumgardner, Mrs. Susan	Fiscal Specialist, Department of Special Education Operations	X	X
Brents, Ms. Leslie	Co-Chairperson, Special Education Advisory Committee	X	
Butler, Ms. Yvette	Education Committee Chairperson, Montgomery County Maryland Chapter of NAACP		
Collins, Ms. Laurie	Co-Chairperson, Special Education Continuous Improvement Team		
Coyne, Mrs. Eileen	ARC of Montgomery County Maryland		X
Davison, Ms. Lisa	Instructional Specialist, Division of School-Based Special Education Services	X	X
DeFosse, Ms. Pam	Supervisor, Speech and Language Services	X	X
Diamond, Ms. Nicola	Executive Assistant to the Chief Operating Officer		
Handy-Collins, Dr. Christine	Principal, Gaithersburg High School	X	X
Haney, Mrs. Kathryn	Fiscal Supervisor, Office of Special Education and Student Services	X	X
Healy, Ms. Susan	The Learning Disabilities Association of Montgomery County		
Hermann, Dr. Ursula	Community Superintendent, Office of School Performance	X	
Karasik, Ms. Joan	ARC of Montgomery County Maryland	X	
Kolan, Dr. Kathy	Supervisor, Transition Services Unit	X	
Lertora, Mrs. Katherine	Instructional Specialist, Division of School-Based Special Education Services		
Lowery, Mrs. Nani	Special Education Paraeducator, Watkins Mill High School	X	
Masline, Mr. Donald	Principal, Forest Knolls Elementary School	X	
Mason, Ms. Gwendolyn	Director, Department of Special Education Services	X	
Mohr, Ms. Diane	Executive Assistant, Office of School Performance		X



## FY 2011 SPECIAL EDUCATION STAFFING PLAN COMMITTEE

Name	Title	June 15, 2009	December 9, 2009
Montgomery, Ms. Betty	Executive Vice President, SEIU Local 500		X
Murek, Mrs. Sally	Paraeducator Coordinator, Staff Development Programs Team	X	X
Newton, Ms. Betty	ARC of Montgomery County Maryland		
Patterson, Mr. David	Supervisor, Placement and Assessment Services Unit		X
Pattik, Ms. Judith	Director, Department of Special Education Operations	X	X
Piacente, Ms. Felicia	Director, Division of Preschool Special Education and Related Services	X	X
Rhodes, Mr. Richard	Principal, Sligo Middle School		X
Richardson, Chrisandra	Acting Associate Superintendent, Office of Special Education and Student Services		X
Sabaka, Ms. Joan	Co-Chairperson, Special Education Advisory Committee		
Schaefer, Ms. Ellen	Director, School-Based Special Education Services	X	
Schultze, Mrs. Michelle	Principal, Regional Institute for Children and Adolescents	X	X
Simmons, Dr. Darlene	Principal, Regional Institute for Children and Adolescents		X
Smith, Dr. Paulette	Principal, Cabin John Middle School		
Spatz, Dr. Marshall	Director, Department of Management, Budget and Planning	X	X
Swerdlin, Ms. Laura	Co-Chairperson, Special Education Continuous Improvement Team		
Taylor, Ms. Jeanne	Committee Chairperson, MCCPTA	X	
Todd, Mrs. Christine	Management/Budget Specialist, Department of Management, Budget and Planning	X	X
Turner, Ms. Anne	Co-Chairperson, Special Education Advisory Committee		
Webb, Ms. Cynthia	Supervisor, Division of School-Based Special Education Services	X	
Wright, Dr. Carey M.	Associate Superintendent, Office of Special Education and Student Services	X	

Committee Support: Barbara Haste, administrative secretary, Department of Special Education Operations  
 Phone: 301-279-3166 E-Mail: Barbara\_Haste@mcpmsd.org

**Department of Special Education Services  
Department of Special Education Operations**

**Professional Development Plan  
Fiscal Year 2011**

**Paraeducator Sessions**

<b>November, 2010 (AM and PM sessions)</b>	<b>January, 2011 (AM and PM Sessions)</b>	<b>April, 2011 (AM session)</b>
Intensive Instruction For Students With Autism Spectrum Disorders	Intensive Instruction For Students With Autism Spectrum Disorders	Intensive Instruction For Students With Autism Spectrum Disorders
Beyond The Basics: Student Workers In Community Work Sites	Beyond The Basics: Student Workers In Community Work Sites	Instructional & Testing Accommodations For Elementary School Staff In General Education Classrooms (2 Sessions)
<i>Kurzweil- Beginner</i>	<i>Kurzweil</i>	Surface Management Strategies
<i>Kurzweil- Advanced</i>	<i>Kurzweil-Advanced</i>	
Fading Paraeducator Support/Building Independence/ Self Advocacy/Self-Confidence	Fading Paraeducator Support/Building Independence/ Self Advocacy/Self-Confidence	Best Instructional Practices For Students With Intellectual Disabilities
Supporting Students With High Functioning Autism/Aspergers In The General Education Setting	Supporting Students With High Functioning Autism/Aspergers In The General Education Setting	Strategies To Encourage Functional Communication For Students With Intellectual Disabilities And Autism
What Is Alt-MSA?	What Is Alt-MSA?	Data Collection Tools (One Session For Elementary Staff And One Session For Secondary Staff)
Digital Tools For The Secondary Student	Digital Tools For The Secondary Student	Assistive Technology For Students In The General Education Or Special Education Classroom Setting
Proactive And Response Intervention	Proactive And Response Intervention	Proactive And Response Intervention
Functional Communication	Functional Communication	Strategies To Promote Improved Behavior And Communication In The Autism Program
Autism 101: Supporting Students With Autism In The General Education Setting	Autism 101: Supporting Students With Autism In The General Education Setting	Teaching Information Specific To Working With Students With Autism Spectrum Disorder
Digital Reading And Writing Support	Digital Reading And Writing Support	Digital Reading And Writing Support
Working With Students With Severe Disabilities	Working With Students With Severe Disabilities	Working With Students With Severe Disabilities
Clicker 5 (Technology)	Clicker 5 (Technology)	Clicker 5 (Technology)
Tools For The Early Childhood Paraeducator	Tools For The Early Childhood Paraeducator	Tools For The Early Childhood Paraeducator

Department of Special Education Services  
Department of Special Education Operations

Professional Development Plan  
Fiscal Year 2011

Teacher Sessions

Positive Behavior Strategies And Crisis Management For Students With Severe Disabilities
New Educator Orientation For Special Education Teachers
Materials Sharing For Teachers Of Students With Severe Disabilities
<i>Above And Beyond Math</i>
Proactive And Responsive Intervention
<i>Understanding Math</i>
<i>FASTT Math</i>
<i>Corrective Reading</i>
<i>Soliloquy/ Horizon Reading Program</i>
Clicker 5: Supporting Emergent Readers And Writers
Co:Writer And Write:Outloud
Digital Reading : Building A Text-To-Speech Library To Support Student Learning
Internet Searches To Support Instruction
Math Strategies ES: Teaching With Technology
Universal Design For Learning: Introduction To Creating Digital Materials For All Learners
Engineering Learning Environments For Students With Severe Intellectual Disabilities/Autism
Positive Behavioral Strategies For Students With Autism Or Intellectual Disabilities
Best Instructional Practices In The Natural Environment For Students With Mild Intellectual Disabilities/Autism
Intellitools Classroom Suite V 3.2: Focus On Reading/Language Arts
Boardmakerplus - Advanced Topics
Fundamental Life Skills Curriculum Training
Preschool Assessment Practices For Elementary Special Education Teachers
Special Education Services Delivery Model For Kindergarten And First Grade Teachers
Effective Co-Teaching Practices For Students With Disabilities In The Least Restrictive Environment

## NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2009 Actual	FY 2010 Current	FY 2011 Requested	FY 2011 Approved	FY 2011 Change
	<b>Office of the Chief Operating Officer:</b>					
Trust Funds	<b>Department of Financial Svcs - 333/334</b>					
	Director, Benefits Strategy/Vendor Rel.(P)	1.0	1.0	1.0	1.0	
	Systems Support Specialist (M)	1.0	1.0	1.0	1.0	
	Investment Specialist (27)	1.0	1.0	1.0	1.0	
	Senior Specialist, Insurance and Retirement (K)	1.0	1.0	1.0	1.0	
	Development Project Manager (27)	0.5	0.5	0.5		(0.5)
	Wellness Coordinator (26)				1.0	1.0
	Risk Management Specialist (24)	1.0	1.0	1.0	1.0	
	Data Integration Specialist (23)	1.0	1.0	1.0	1.0	
	Data Support Specialist I (21)	1.0	1.0	1.0	1.0	
	Specialist, Leave Admin/Wkrs Comp (19)	1.0	1.0	1.0	1.0	
	Specialist, Insurance and Retirement (19)	5.0	5.0	5.0	5.0	
	Benefits Assistant (15)	1.0	1.0	1.0	1.0	
	Transactions Assistant I (14)	6.5	8.0	8.0	8.0	
	Administrative Secretary II (15)	2.0	2.0	2.0	2.0	
	Total	23.0	24.5	24.5	25.0	0.5
Trust Funds	<b>Division of Controller - 332</b>					
	Staff Accountant (22)	1.0	1.0	1.0	1.0	
Capital Budget	<b>Real Estate Management Fund - 850</b>					
	Site Administration Specialist (25)	1.0	1.0	1.0	1.0	
Capital Budget	<b>Division of Construction - 322</b>					
	Assistant to the Director (K)	1.0	1.0	1.0	1.0	
	Facilities Team Leader (K)		3.0	3.0	3.0	
	Senior Facilities Designer (27)	1.0	1.0	1.0	1.0	
	Green Schools Manager (26)		0.5	0.5	1.0	0.5
	Facilities Team Leader (26)	4.0				(1.0)
	HVAC Team Leader (25)		1.0	1.0		(1.0)
	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)	3.0	4.0	4.0	4.0	
	Green Schools Program Manager (25)	1.0				
	Mechanical Engineer (25)	2.0	1.0	1.0	2.0	1.0
	Planner III (25)	1.0				
	Construction Compliance Specialist (24)	1.0	1.0	1.0	1.0	
	Project Specialist (24)	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	
	Electrical Construction Technician II (22)	2.0	2.0	2.0	2.0	
	Fiscal Assistant V (22)	2.0	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 (20)	2.0	3.0	3.0	3.0	
	Project Designer (20)	1.0	1.5	1.5	1.0	(0.5)
	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	
	Administrative Secretary I (14)	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 2009 Actual	FY 2010 Current	FY 2011 Requested	FY 2011 Approved	FY 2011 Change
Capital Budget	<b>Department of Facilities Management</b>					
	Manager (26)		1.0	1.0	1.0	
	Fiscal Assistant V (22)		1.0	1.0	1.0	
	Total		2.0	2.0	2.0	
Capital Budget	<b>Division of Long-range Planning</b>					
	Planner II (24)		1.0	1.0	1.0	
	Total		1.0	1.0	1.0	
Capital Budget	<b>Division of Maintenance - 323</b>					
	Environmental Safety Coordinator (M)					
	Environmental Safety Specialist (23)	2.0	2.0	2.0	3.0	1.0
	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)	3.0	3.0	3.0	4.0	1.0
	Environmental Abatement Technician (16)	6.0	6.0	6.0	6.0	
	Account Assistant III (14)		1.0	1.0	1.0	
	Asset Technician (TBD)				1.0	1.0
	Buyer Assistant II (14)	1.0				
	Administrative Operations Secretary (14)		1.0	1.0	1.0	
	Data Systems Operator (13)	1.0	1.0	1.0	1.0	
	Secretary (12)	1.0				
	Subtotal	20.5	20.5	20.5	23.5	3.0
	ICB	Resource Conservation Assistant (22)	0.5	0.5	0.5	1.0
Total		21.0	21.0	21.0	24.5	3.5
ICB	<b>Division of School Plant Operations - 329</b>					
	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	19.0	(1.0)
ICB	<b>Department of School Safety and Security - 337</b>					
	Security Patroller Shift 2		0.5	0.5		(0.5)
	Total		0.5	0.5		(0.5)
	<b>Office of Communications:</b>					
Capital Budget	<b>Department of Public Information - 642</b>					
	Director (O)					
	Senior Systems Engineer (27)					
	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	
	<b>Office of the Chief Technology Officer:</b>					
Capital Budget	<b>Department of Strategic Project Management and Planning - Var.</b>					
	User Support Specialist II (23)					
	IT Systems Engineer (27)	1.0	1.0	1.0	1.0	

## NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2009 Actual	FY 2010 Current	FY 2011 Requested	FY 2011 Approved	FY 2011 Change
Capital Budget	IT Systems Specialist (18-25)	4.0	4.0	4.0	5.0	1.0
	Instructional Specialist	1.0	1.0	1.0	1.0	
	Office Assistant III (10)	0.5	0.5	0.5	0.5	
	Total	6.5	6.5	6.5	7.5	1.0
Capital Budget	<b>Department of Infrastructure and Operations Operations - Var.</b>					
	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	<b>Business Information Systems</b>					
	Development Project Manager (27)	0.5	0.5	0.5	0.5	
Capital Budget	<b>Department of Information and Application Services - Var.</b>					
	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	
	Total	2.0	2.0	2.0	2.0	
Capital Budget	<b>Division of Technology Support - 422/423/424</b>					
	Supervisor (27)					
	IT Systems Specialist (18-25)	4.0	4.0	4.0	4.0	
	Total	4.0	4.0	4.0	4.0	
<b>GRAND TOTAL</b>		<b>126.0</b>	<b>131.0</b>	<b>131.0</b>	<b>134.5</b>	<b>3.5</b>

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

## Glossary of MCPS Operating Budget Terms

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

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

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

**Appropriation**—Authority to spend money within a specified dollar limit for an approved work program during a fiscal year. The County Council appropriates funds to MCPS according to state categories. Unless explicitly 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**—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.

**Community Use of Public Facilities (CUPF)**—The Office of the Community Use of Public Facilities (CUPF) administers and implements the Interagency Coordinating Board's (ICB) policies, procedures, and guidelines.

**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.

**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.

## Glossary of MCPS Operating Budget Terms

**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.

**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.

**Interagency Coordinating Board**—The Interagency Coordinating Board (ICB) helps to make public facilities accessible and affordable year round for community activities as designated by the Chief Administrative Officer. These facilities include public schools, libraries, regional service centers, and other county facilities.

**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.

**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**—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.



## Glossary of MCPS Operating Budget Terms

**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 the 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 MCAAP.

**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-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.

**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.

# Glossary of MCPS Operating Budget Terms

**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) Local 500, 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.

**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 .....	4-15	Internal Audit Unit.....	3-3
Allocation of Staffing .....	v-i	International Student Admissions .....	5-32
Alternative Programs .....	5-32	Learning Centers.....	5-16
American Indian Education .....	4-36	Linkages to Learning/School Health.....	5-32
Applied Research .....	3-3	Long-range Planning .....	6-32
Association Relations .....	6-16	Longview.....	5-19
Autism Services .....	5-23	Maintenance .....	6-35
Board of Education .....	9-3	Management, Budget and Planning.....	6-19
Budget Staffing Guidelines: K-12 .....	D-1	Materials Management.....	6-50
Carl Sandburg .....	5-19	MCPS Organization Chart.....	viii-1
Certification and Continuing Education.....	8-12	Medical Assistance Program.....	5-7
Chief Operating Officer .....	6-3	Middle Schools.....	1-9
Chief Technology Officer.....	7-4	Montgomery County Public Schools	
Communications .....	9-9	Television.....	9-9
Consortia Choice and Application .....	4-18	Montgomery County Public Schools	
Construction .....	6-29	Television Special Revenue Fund .....	9-9
Controller.....	6-13	Non-operating Budget Positions.....	F-1
Cost per Student.....	vi-i	Operational Calendar.....	A-1
Curriculum and Instruction .....	4-21	Outdoor Education Program .....	4-26
Curriculum and Instructional Programs .....	4-4	Payroll .....	6-10
Deputy Superintendent of Schools.....	2-3	Performance Evaluation .....	8-4
Early Childhood Programs and Services.....	4-29	Placement and Assessment Services.....	5-7
Edison High School of Technology .....	1-13	Policy, Records, and Reporting .....	3-3
Editorial, Graphics and		Prekindergarten/Head Start.....	4-32
Publishing Services .....	6-60	Prekindergarten, Special Programs,	
Elementary Schools.....	1-3	and Related Services.....	5-23
Employee Assistance .....	8-4	Procurement .....	6-53
Employee Benefits.....	6-10	Professional Growth Systems .....	8-15
Enriched and Innovative Programs.....	4-10	Program Evaluation .....	3-3
Enrollment Projections .....	iv-1	Public Information and Web Services .....	9-9
Entrepreneurial Activities Fund.....	6-7	Real Estate Management Fund.....	6-26
Equity Assurance and Compliance.....	5-7	Recruitment and Staffing .....	8-9
Equity Initiatives .....	8-4	Revenue from Grants .....	iii-1
ESOL/Bilingual Programs.....	4-36	Revenues by Source.....	ii-1
Facilities Management .....	6-23	RICA—Rockville.....	5-19
Family and Community Partnerships.....	2-6	Rock Terrace .....	5-19
Field Trip Fund .....	6-47	Safe and Drug-Free Schools Projects .....	4-10
Final Adoption of the Operating Budget .....	ix-1	Salary Schedules	
Financial Services .....	6-10	Administrative and Supervisory.....	B-1
Food and Nutrition Services .....	6-56	Business and Operations Administrators ..	B-2
Future Supported Projects .....	6-21	Teacher and Other Professional.....	B-3
Glossary .....	G-1	Supporting Services.....	B-4
High Schools.....	1-13	School-based Special Education .....	5-16
Home/Hospital Teaching .....	5-32	School Performance .....	1-18
Human Resources and Development .....	8-4	School Plant Operations .....	6-39
Individuals with Disabilities Education .....	5-27	School Safety and Security .....	6-60
Infants and Toddlers .....	5-27	Services for Deaf/Hard of Hearing.....	5-23
Infrastructure and Operations .....	7-14	Services for Emotional Disabilities .....	5-23
Information and Application Services.....	7-25	Services for Physically Disabled .....	5-23
Instructional Leadership Support.....	4-7	Services for Visually Impaired.....	5-23
Instructional Programs.....	4-26	Shared Accountability .....	3-3
Instructional Technology Services.....	7-11	Special Education Operations .....	5-7

# Index

(continued)

	<b>Page</b>		<b>Page</b>
Special Education and Student Services.....	5-4	Team Development.....	8-4
Special Education Staffing Plan/Guidelines...	E-1	Technology Innovation.....	7-20
Special Schools .....	5-19	Technology Support .....	7-20
Speech and Language Programs.....	5-23	Testing.....	3-3
Staffing Guidelines: K-12.....	D-1	Title I .....	1-18
State Budget Categories .....	C-1	Title ID—Neglected and Delinquent Youth.....	5-34
Stephen Knolls.....	5-19	Title IID—Enhancing Education Through Technology.....	7-23
Strategic Project Management and Planning.....	7-17	Title III—Limited English Proficiency .....	4-29
Student Cost by Grade Span .....	vi-1	Title IV—Safe and Drug Free Schools.....	4-10
Student Services .....	5-32	Title VII—American Indian Education.....	4-36
Summary of Budget Changes .....	i-2	Transition Services.....	5-23
Summary of Negotiations.....	vii-1	Transportation .....	6-43
Summary of Resources by Object of Expenditure .....	i-1	Utilities.....	6-23
Summary of Student Enrollment .....	iv-1	Vocational and Technical Education.....	4-24
Summer School.....	1-18	Web Services .....	9-9
Superintendent of Schools.....	9-6	Work Schedule for Supporting Services Personnel.....	A-2
Supply and Property Management.....	6-50		

## Fiscal Year 2011 Operating Budget Timeline

Board of Education Community Forums	September 17, 2009 October 15, 2009
Superintendent's Operating Budget transmitted to Board of Education	December 8, 2009
Sign-up begins for Board of Education public hearings	December 23, 2009
Board of Education public hearings	January 13 & 20, 2010
Board of Education budget work sessions	January 27 & 28, 2010
Board of Education action	February 9, 2010
Board of Education budget transmittal to County Executive/County Council	March 1, 2010
County Executive recommendations presented to County Council	March 15, 2010
County Council budget hearings	April 2010
County Council budget action	May 20, 2010
Final Board of Education action to approve FY 2011 Operating Budget	June 8, 2010

## Operating Budget Documents

Montgomery County Public Schools publishes and posts on its website a variety of publications that involve different ways of looking at the operating budget. Together, these documents enable citizens to understand how MCPS resources are used and what is recommended in the Operating Budget. MCPS is continually trying to improve the transparency of these budget documents. Below are details of the information available on the MCPS Operating Budget.

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

**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.

**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, budgeted staffing guidelines, an index of all items, and a section describing how to understand the budget. Often called the management budget.

**Budget in Brief** – Provides detailed summary information on budget totals and changes proposed in the Operating Budget.

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

**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/](http://www.montgomeryschoolsmd.org/departments/budget/)





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