

MONTGOMERY COUNTY PUBLIC SCHOOLS, ROCKVILLE, MARYLAND

# FY 2016 OPERATING BUDGET SUMMARY and Personnel Complement

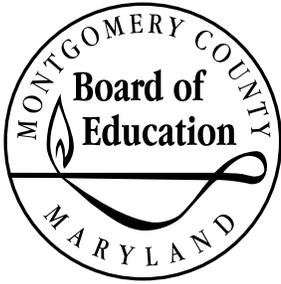
Appropriated by the County Council  
May 2015

Approved by the Board of Education  
June 2015

Fiscal and School Year Ending  
June 30, 2016

Mr. Larry A. Bowers  
Interim Superintendent of Schools





## **VISION**

*We inspire learning by providing the greatest public education to each and every student.*

## **MISSION**

*Every student will have the academic, creative problem solving, and social emotional skills to be successful in college and career.*

## **CORE PURPOSE**

*Prepare all students to thrive in their future.*

## **CORE VALUES**

*Learning  
Relationships  
Respect  
Excellence  
Equity*



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

Check out the MCPS website for more detailed information about the FY 2016 Recommended Operating Budget.

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## **PREFACE**

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This condensed edition of the FY 2016 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 21, 2015, and as approved by the Board of Education on June 16, 2015. The figures in this edition form the basis for accounting of FY 2016 expenditures.



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

OBJECT OF EXPENDITURE	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 BUDGET	FY 2016 CHANGE
<b>POSITIONS</b>					
Administrative	709,200	717,700	717,700	706,200	(11,500)
Business/Operations Admin.	91,650	90,650	90,650	89,650	(1,000)
Professional	12,257,970	12,527,482	12,517,482	12,468,276	(49,206)
Supporting Services	8,184,918	8,245,157	8,262,157	8,181,423	(80,734)
<b>TOTAL POSITIONS</b>	<b>21,243,738</b>	<b>21,580,989</b>	<b>21,587,989</b>	<b>21,445,549</b>	<b>(142,440)</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$89,643,854	\$94,662,592	\$94,662,592	\$95,569,558	\$906,966
Business/Operations Admin.	8,299,791	8,949,889	8,949,889	8,948,116	(1,773)
Professional	944,916,270	995,657,421	995,148,957	1,025,225,658	30,076,701
Supporting Services	339,561,275	362,676,011	363,212,355	369,933,797	6,721,442
<b>TOTAL POSITION DOLLARS</b>	<b>1,382,421,190</b>	<b>1,461,945,913</b>	<b>1,461,973,793</b>	<b>1,499,677,129</b>	<b>37,703,336</b>
<b>OTHER SALARIES</b>					
Administrative	267,939	397,576	397,576	397,576	
Professional	56,678,548	59,484,174	59,456,294	57,277,647	(2,178,647)
Supporting Services	26,567,984	24,521,789	24,521,789	23,486,206	(1,035,583)
<b>TOTAL OTHER SALARIES</b>	<b>83,514,471</b>	<b>84,403,539</b>	<b>84,375,659</b>	<b>81,161,429</b>	<b>(3,214,230)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>1,465,935,661</b>	<b>1,546,349,452</b>	<b>1,546,349,452</b>	<b>1,580,838,558</b>	<b>34,489,106</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>26,545,171</b>	<b>26,797,929</b>	<b>26,786,829</b>	<b>27,087,749</b>	<b>300,920</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>67,754,103</b>	<b>73,107,511</b>	<b>73,106,661</b>	<b>66,007,929</b>	<b>(7,098,732)</b>
<b>04 OTHER</b>					
Local/Other Travel	2,288,790	2,894,693	2,906,443	2,641,153	(265,290)
Insur & Employee Benefits	537,638,782	519,114,097	519,114,097	526,747,522	7,633,425
Utilities	42,513,450	38,633,435	38,633,435	40,510,945	1,877,510
Miscellaneous	54,753,787	54,088,777	54,088,977	56,564,075	2,475,098
<b>TOTAL OTHER</b>	<b>637,194,809</b>	<b>614,731,002</b>	<b>614,742,952</b>	<b>626,463,695</b>	<b>11,720,743</b>
<b>05 EQUIPMENT</b>	<b>14,779,804</b>	<b>15,778,090</b>	<b>15,778,090</b>	<b>17,991,005</b>	<b>2,212,915</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$2,212,209,548</b>	<b>\$2,276,763,984</b>	<b>\$2,276,763,984</b>	<b>\$2,318,388,936</b>	<b>\$41,624,952</b>

**TABLE 1A**  
**SUMMARY OF BUDGET CHANGES FY 2015 - FY 2016**  
(\$ in millions)

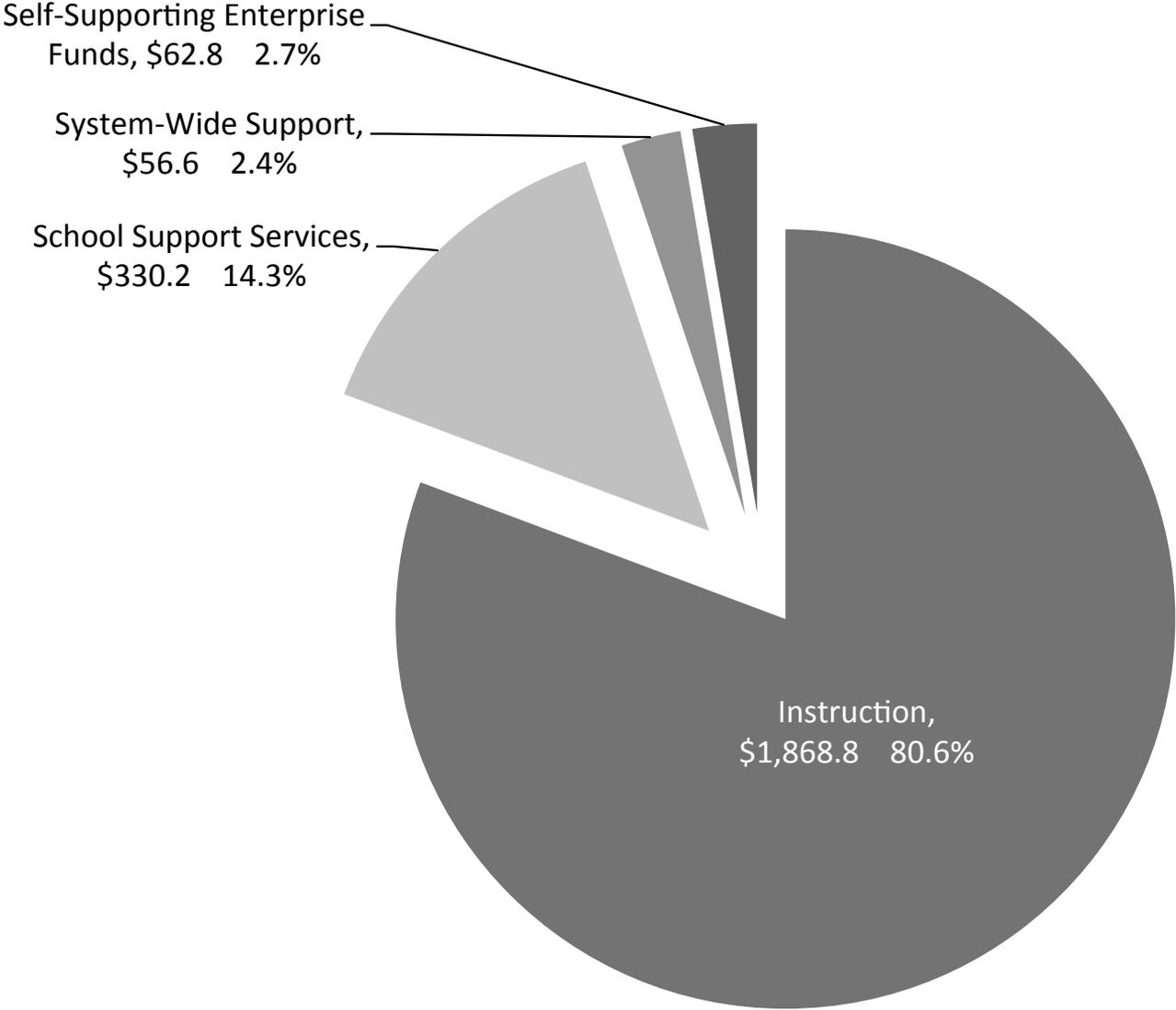
ITEM	FTE	AMOUNT
<b>FY 2015 CURRENT OPERATING BUDGET</b>	<b>21,587.989</b>	<b>\$2,282.2</b>
<b>ENROLLMENT CHANGES</b>		
Elementary/Secondary	111.420	7.6
Special Education	96.294	6.3
ESOL	41.500	2.7
Transportation/Food Services/School Plant Operations	25.313	1.7
<b>Subtotal</b>	<b>274.527</b>	<b>\$ 18.3</b>
<b>NEW SCHOOLS/ADDITIONAL SPACE</b>		
	<b>4.500</b>	<b>\$ 0.5</b>
<b>EMPLOYEE SALARIES - CONTINUING AND NEGOTIATED SALARIES FOR CURRENT EMPLOYEES (including benefits)</b>		
		<b>\$ 59.5</b>
<b>EMPLOYEE BENEFITS AND INSURANCE</b>		
Employee Benefits Plan (active) - Including Negotiated Changes		15.1
Employee Benefits Plan (retired)		18.9
Retirement		0.1
FICA/Self-Insurance/Workers' Compensation, Fire Insurance		(1.6)
Pension Shift from State		6.6
<b>Subtotal</b>		<b>\$ 39.0</b>
<b>INFLATION AND OTHER</b>		
Textbooks, Instructional Materials, Building/Maintenance Supplies		0.9
Utilities		2.9
Special Education	4.000	0.7
Transportation	0.500	0.0
Facilities Management	0.500	1.6
Grants and Enterprise Funds	(9.662)	(5.6)
Other	1.900	0.5
<b>Subtotal</b>	<b>(2.762)</b>	<b>\$ 0.9</b>
<b>EFFICIENCIES &amp; REDUCTIONS</b>		
Central Services	(14.000)	(3.4)
Support Operations (Buses/Bus Operators, Bus Supplies)	(20.700)	(1.4)
School-Based	(5.000)	(2.8)
<b>Subtotal</b>	<b>(39.700)</b>	<b>\$ (7.6)</b>

ITEM	FTE	AMOUNT
<b>STRATEGIC PRIORITY ENHANCEMENTS</b>		
Align Secondary Reading Intervention with Common Core State Standards		0.1
Enhance Interim Instructional Services to Students	6.000	0.3
Children's Trust		0.3
Enhance Teacher Diversity		0.2
High School Athletic Trainers		0.3
<b>Subtotal</b>	<b>6.0</b>	<b>\$ 1.1</b>
<b>ADJUSTMENTS BASED ON FY 2016 APPROPRIATION</b>		
School-based Positions Reduction	(337.075)	(21.2)
Shift of OCTO Expenditures from Operating to Capital Budget	(16.000)	(2.0)
Central Services Reductions and Other Adjustments	(31.930)	(4.4)
Offset from County's Consolidated Other Post-Employment Benefits Trust Fund		(24.0)
Adjustment for Change in Retirement Contribution to 5.01 Percent		(10.5)
Training Plan Reduction		(2.0)
Textbooks Reduction		(2.0)
Chromebooks Reduction		(3.0)
Career Lattice Program Reduction		(0.2)
High School Interventions Reduction		(0.1)
Middle School Extended Day/Year Reduction		(0.1)
Non-Public Placements Reduction		(0.3)
Restore Intergenerational Program Funding		0.1
Utilities Reduction		(1.0)
Substitute Teachers Funding Reduction		(0.7)
Employee Benefits Plan Reduction		(0.5)
MCAAP Travel Reduction		(0.1)
Delay Implementation of Negotiated Agreements from 10/3/15 to 10/17/15		(3.6)
<b>Subtotal</b>	<b>(385.005)</b>	<b>\$ (75.6)</b>
<b>FY 2016 OPERATING BUDGET</b>		
	<b>21,445.549</b>	<b>\$ 2,318.4</b>
<b>FY 2015 - FY 2016 CHANGE</b>		
	<b>(142.440)</b>	<b>\$ 36.2</b>
Less Grants	(1.818)	(79.1)
Less Enterprise funds	(1.000)	(62.8)
<b>SPENDING AFFORDABILITY BUDGET</b>	<b>21,442.731</b>	<b>\$ 2,176.5</b>
<b>REVENUE INCREASE BY SOURCE</b>		
Local		30.8
State		7.9
Federal		2.0
Other		(1.5)
Fund Balance		(5.0)
Enterprise/Special Revenue Funds		2.0
<b>TOTAL REVENUE INCREASE</b>		<b>\$ 36.2</b>

# WHERE THE MONEY GOES

## FY 2016 OPERATING BUDGET

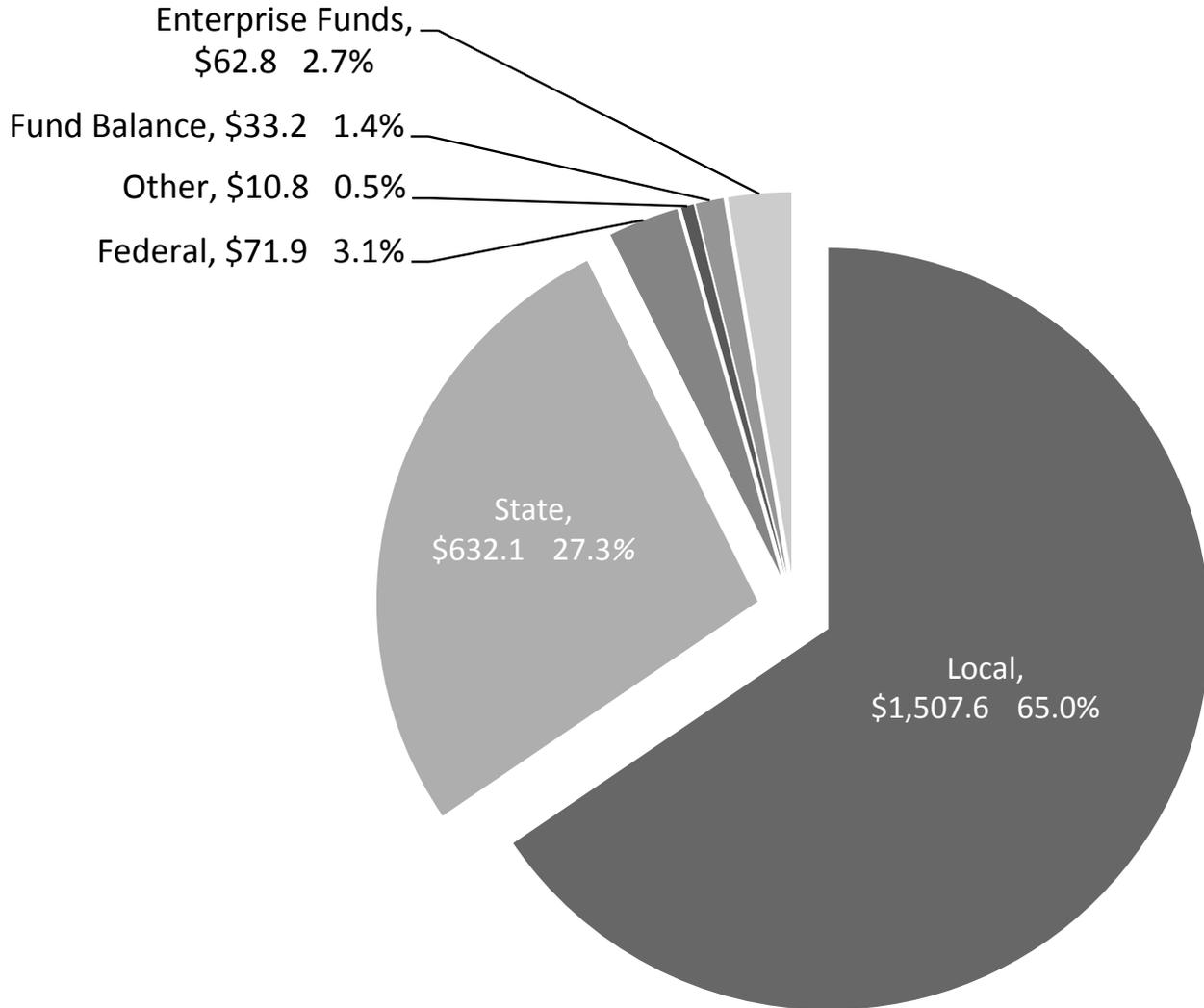
Total Expenditures = \$2,318,388,936  
(Dollars in Millions on Chart)



# WHERE THE MONEY COMES FROM

## FY 2016 OPERATING BUDGET

Total Revenue = \$2,318,388,936  
(Dollars in Millions on Chart)



**TABLE 2  
BUDGET REVENUE BY SOURCE**

<b>SOURCE</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 BUDGET</b>	<b>FY 2015 CURRENT</b>	<b>FY 2016 ESTIMATED</b>
<b>CURRENT FUND</b>				
<b>From the County:</b>	\$1,413,738,905	\$1,439,045,758	\$1,439,045,758	\$1,463,274,812
Local Contribution for State Retirement	34,511,689	37,809,551	37,809,551	44,356,785
Total from the County	1,448,250,594	1,476,855,309	1,476,855,309	1,507,631,597
<b>From the State:</b>				
Bridge to Excellence				
Foundation Grant	305,782,989	310,456,913	310,456,913	322,176,176
Geographic Cost of Education Index	33,636,554	34,394,095	34,394,095	17,744,167
Limited English Proficient	57,776,368	55,602,029	55,602,029	60,287,318
Compensatory Education	121,839,206	128,619,158	128,619,158	136,727,928
Students with Disabilities - Formula	35,164,209	35,854,834	35,854,834	36,565,418
Students with Disabilities - Reimbursement	17,088,724	15,347,937	15,347,937	17,737,979
Transportation	36,985,683	38,090,967	38,090,967	39,786,572
Miscellaneous	232,670	400,000	400,000	400,000
Programs financed through State Grants	2,910,271			644,000
Total from the State	611,416,674	618,765,933	618,765,933	632,069,558
<b>From the Federal Government:</b>				
Impact Aid	193,173	400,000	400,000	200,000
Programs financed through Federal Grants	73,795,010	69,455,580	69,455,580	71,717,356
Total from the Federal Government	73,988,183	69,855,580	69,855,580	71,917,356
<b>From Other Sources:</b>				
Tuition and Fees				
D.C. Welfare	183,688	200,000	200,000	200,000
Nonresident Pupils	657,955	780,000	780,000	680,000
Summer School	1,592,341	1,400,000	1,400,000	1,493,967
Outdoor Education	513,727	525,000	525,000	681,356
Student Activities Fee	706,216	725,000	725,000	756,500
Miscellaneous	338,627	245,708	245,708	250,000
Programs financed through Private Grants	1,014,389	8,448,354	8,448,354	6,731,204
Total from Other Sources	5,006,943	12,324,062	12,324,062	10,836,959
Fund Balance	26,972,451	38,172,451	38,172,451	33,162,633
Total Current Fund	2,165,634,845	2,215,973,335	2,215,973,335	2,255,618,103
<b>ENTERPRISE &amp; SPECIAL FUNDS</b>				
<b>School Food Service Fund:</b>				
State	1,614,566	2,236,607	2,236,607	2,259,860
National School Lunch, Special Milk and Free Lunch Programs	32,802,001	28,821,508	28,821,508	29,207,955
Sale of Meals and other	18,182,821	20,164,291	20,164,291	21,699,064
Total School Food Service Fund	52,599,388	51,222,406	51,222,406	53,166,879
<b>Real Estate Management Fund:</b>				
Rental fees	2,744,862	3,166,047	3,166,047	3,257,703
Total Real Estate Management Fund	2,744,862	3,166,047	3,166,047	3,257,703

**TABLE 2  
BUDGET REVENUE BY SOURCE**

<b>SOURCE</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 BUDGET</b>	<b>FY 2015 CURRENT</b>	<b>FY 2016 ESTIMATED</b>
<b>Field Trip Fund:</b>				
Fees	1,786,478	1,895,960	1,895,960	1,991,533
Total Field Trip Fund	1,786,478	1,895,960	1,895,960	1,991,533
<b>Entrepreneurial Activities Fund:</b>				
Fees	1,974,638	2,910,612	2,910,612	2,618,811
Total Entrepreneurial Activities Fund	1,974,638	2,910,612	2,910,612	2,700,509
Total Enterprise Funds	59,105,366	59,195,025	59,195,025	61,116,624
<b>Instructional Television Special Revenue Fund:</b>				
Cable Television Plan	1,477,261	1,595,624	1,595,624	1,654,209
Total Instructional Special Revenue Fund	1,477,261	1,595,624	1,595,624	1,654,209
<b>GRAND TOTAL</b>	<b>\$2,226,217,472</b>	<b>\$2,276,763,984</b>	<b>\$2,276,763,984</b>	<b>\$2,318,388,936</b>

<b>Tax - Supported Budget</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 BUDGET</b>	<b>FY 2015 CURRENT</b>	<b>FY 2016 ESTIMATED</b>
Grand Total	\$2,226,217,472	\$2,276,763,984	\$2,276,763,984	\$2,318,388,936
<b>Less:</b>				
Grants	(77,719,670)	(77,903,934)	(77,903,934)	(79,092,560)
Enterprise Funds	(59,105,366)	(59,195,025)	(59,195,025)	(61,116,624)
Special Revenue Fund	(1,477,261)	(1,595,624)	(1,595,624)	(1,654,209)
<b>Grand Total - Tax-Supported Budget</b>	<b>\$2,087,915,175</b>	<b>\$2,138,069,401</b>	<b>\$2,138,069,401</b>	<b>\$2,176,525,543</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. Late in FY 2015, the state reported that the amount for Limited English Proficient aid from the Bridge to Excellence was lowered by a total of \$5,434, for a revised amount of \$55,599,312, which is not reflected in the FY 2015 current column. FY 2015 Current does not include \$5,420,266 for two supplemental appropriations received from MSDE late in FY 2015, including \$633,145 for the Comprehensive Assessment Systems Solutions Project and \$4,787,121 for the Quality Teacher Incentive Program.

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

<b>Program Name and Source of Funding</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 BUDGET</b>	<b>FY 2015 CURRENT</b>	<b>FY 2016 ESTIMATED</b>
<u>Budgeted</u>				
<b>FEDERAL AID: NO CHILD LEFT BEHIND (NCLB)</b>				
Title I - A (941/949)	\$ 24,200,094	\$ 22,355,254	\$ 22,355,254	\$ 23,022,664
Subtotal	24,200,094	22,355,254	22,355,254	23,022,664
Title I - D				
Neglected and Delinquent Youth (937)	94,715	131,896	131,896	131,896
Total Title I	24,294,809	22,487,150	22,487,150	23,154,560
Title II - A				
Skillful Teaching and Leading Program (915)	558,892	355,443	355,443	350,043
Teacher Mentoring (917)	87,126	249,480	249,480	254,880
Consulting Teachers (961)	2,910,100	2,910,100	2,910,100	2,902,171
Total Title II	3,556,118	3,515,023	3,515,023	3,507,094
Title III				
English Language Acquisition (927)	3,438,205	3,354,765	3,354,765	3,507,094
Title VII				
American Indian Education (903)	25,440	25,440	25,440	25,700
<b>SUBTOTAL</b>	<b>31,314,572</b>	<b>29,382,378</b>	<b>29,382,378</b>	<b>30,194,448</b>
<b>OTHER FEDERAL, STATE, AND LOCAL AID</b>				
Head Start Child Development (932)				
Federal	3,371,910	3,371,910	3,371,910	3,603,675
Individuals with Disabilities Education (907/913/963/964/ 965/966/967)				
Federal	29,921,191	29,634,218	29,634,218	30,611,365
Infants and Toddlers (930)				
Federal	714,590	797,345	797,345	797,345
Passthrough from Montgomery County Department of Health and Human Services	232,423	226,393	226,393	226,393
Judith P. Hoyer Child Care Centers State (904/905)				644,000
Medical Assistance Program (939)				
Federal	4,705,938	4,705,938	4,705,938	4,916,730
National Institutes of Health (NIH) (908)				
Federal	206,253	265,252	265,252	270,525
Provision for Future Supported Projects (999)				
Other	6,244,647	8,448,354	8,448,354	6,731,204
Carl D. Perkins Career & Technical Ed. Improvement (951)				
Federal	1,072,146	1,072,146	1,072,146	1,023,725
Mckinney Vento Homeless Children and Youth (910)				73,150
Federal				
<b>SUBTOTAL</b>	<b>46,469,098</b>	<b>48,521,556</b>	<b>48,521,556</b>	<b>48,180,962</b>

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

<b>Program Name and Source of Funding</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 BUDGET</b>	<b>FY 2015 CURRENT</b>	<b>FY 2016 ESTIMATED</b>
<b>TOTAL</b>	\$ 77,783,670	\$ 77,903,934	\$ 77,903,934	\$ 78,375,410
<b><u>Summary of Funding Sources</u></b>				
Federal	\$ 71,539,023	\$ 69,455,580	\$ 69,455,580	\$ 71,717,356
State				644,000
County				
Other	6,244,647	8,448,354	8,448,354	6,731,204
<b>GRAND TOTAL</b>	\$ 77,783,670	\$ 77,903,934	\$ 77,903,934	\$ 79,092,560

<b>FOR INFORMATION ONLY</b>			
<b>Additional grant appropriation through the Provision for Future Supported Projects as of November 19, 2014</b>			
Individuals with Disabilities Act Part B (IDEA)			\$ 353,285
Title I School Improvement			102,750
DHHS - Alternative Programs			64,000
Carl D. Perkins CTE Computer Sciences Program			68,504
Title III ESOL			51,010
Healthy Hunger Free Kids Act			10,640
<b>SUBTOTAL FEDERAL FUNDING</b>			<b>650,189</b>
World Language Academies			5,253
Kindergarten Readiness Assessment			315,360
Maryland IB and AP Test Reduction Program			55,890
Judith B. Hoyer Childcare & Education (Judy Centers)			644,000
<b>SUBTOTAL STATE FUNDING</b>			<b>1,020,503</b>
<b>TOTAL</b>			<b>\$ 1,670,692</b>

**TABLE 4  
SUMMARY OF STUDENT ENROLLMENT - FY 2013 THROUGH FY 2016**

DESCRIPTION	(1)	(2)	(3)	(4)	(5)	CHANGE	
	FY 2013 ACTUAL 9/30/2012	FY 2014 ACTUAL 9/30/2013	FY 2015 ACTUAL 9/30/2014	FY 2015 BUDGET 9/30/2014	FY 2016 PROJECTED 9/30/2015	COLUMN (5) LESS COLUMN (4)	
						#	%
<b>ENROLLMENT</b>							
PRE-KINDERGARTEN	1,989	1,899	1,912	2,145	2,145		
HEAD START	618	628	628	628	628		
KINDERGARTEN	11,620	11,858	11,544	11,944	11,400	(544)	-4.6%
GRADES 1-5 / 6 *	56,768	58,121	59,584	59,453	60,390	937	1.6%
<b>SUBTOTAL ELEMENTARY</b>	<b>70,995</b>	<b>72,506</b>	<b>73,668</b>	<b>74,170</b>	<b>74,563</b>	<b>393</b>	<b>0.5%</b>
GRADES 6-8 **	31,228	32,125	33,167	33,012	34,236	1,224	3.7%
<b>SUBTOTAL MIDDLE</b>	<b>31,228</b>	<b>32,125</b>	<b>33,167</b>	<b>33,012</b>	<b>34,236</b>	<b>1,224</b>	<b>3.7%</b>
GRADES 9-12	44,707	44,759	45,257	44,680	45,496	816	1.8%
<b>SUBTOTAL HIGH</b>	<b>44,707</b>	<b>44,759</b>	<b>45,257</b>	<b>44,680</b>	<b>45,496</b>	<b>816</b>	<b>1.8%</b>
<b>SUBTOTAL PRE-K - GRADE 12</b>	<b>146,930</b>	<b>149,390</b>	<b>152,092</b>	<b>151,862</b>	<b>154,295</b>	<b>2,433</b>	<b>1.6%</b>
<b>SPECIAL EDUCATION</b>							
PRE-KINDERGARTEN	1,030	1,112	1,206	1,364	1,563	199	14.6%
SPECIAL CENTERS	485	486	425	522	431	(91)	-17.4%
<b>SUBTOTAL SPECIAL EDUCATION</b>	<b>1,515</b>	<b>1,598</b>	<b>1,631</b>	<b>1,886</b>	<b>1,994</b>	<b>108</b>	<b>5.7%</b>
MONTESSORI CHARTER SCHOOL	68	99	-	-	-		
ALTERNATIVE PROGRAMS	137	155	117	225	225		
GATEWAY TO COLLEGE	129	47	12	75	-	(75)	-100.0%
<b>GRAND TOTAL</b>	<b>148,779</b>	<b>151,289</b>	<b>153,852</b>	<b>154,048</b>	<b>156,514</b>	<b>2,466</b>	<b>1.6%</b>

SOURCE: Division of Long-range Planning

NOTE: Grade enrollments include special education students

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

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

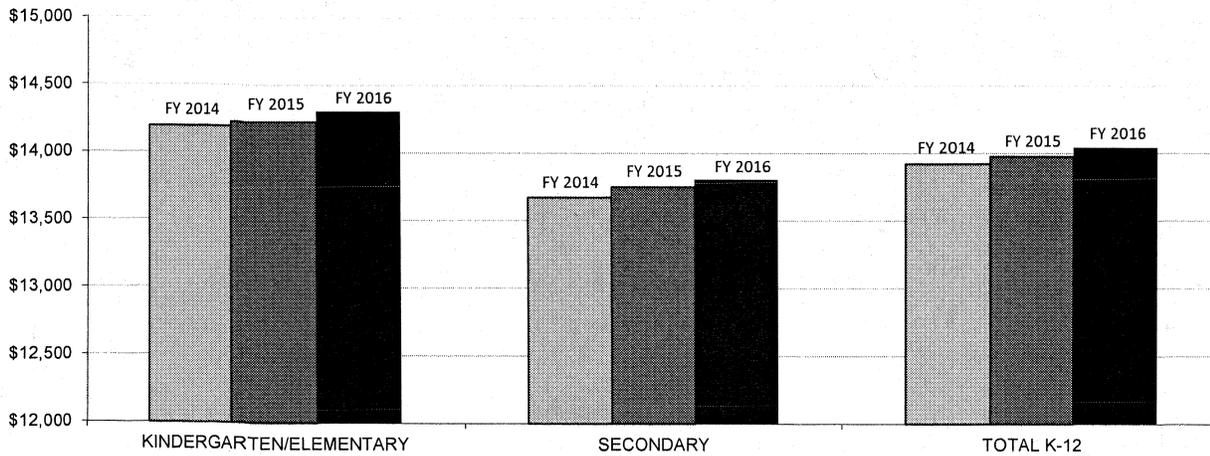
**TABLE 5  
ALLOCATION OF STAFFING**

	BUDGET FY 2011	BUDGET FY 2012	BUDGET FY 2013	BUDGET FY 2014	CURRENT FY 2015	BUDGET FY 2016	FY 15 - FY 16 CHANGE
<b>1 Executive</b>	17.000	17.000	19.000	21.000	19.000	19.000	-
<b>2 Administrative</b> - (directors, supervisors, program coordinators, executive assistants)	200.200	199.000	195.000	196.700	204.700	195.700	(9.000)
<b>3 Business/Operations Administrator</b> - (leadership positions supervised by directors and supervisors)	94.000	92.000	92.000	91.650	90.650	89.650	(1.000)
<b>4 Other Professional</b> - (12-month instructional/ evaluation specialists)	198.500	186.900	182.300	183.500	189.500	186.400	(3.100)
<b>5 Principal/Assistant Principal</b>	484.000	484.000	486.000	491.500	494.000	491.500	(2.500)
<b>6 Teacher</b>	10,239.670	10,281.220	10,475.070	10,759.420	10,984.160	10,940.304	(43.856)
<b>7 Special Education Specialist</b> (speech pathologists, physical/occupational therapists)	479.600	482.400	495.200	506.750	508.958	506.708	(2.250)
<b>8 Media Specialist</b>	197.500	189.200	190.200	192.200	195.500	195.500	-
<b>9 Counselor</b>	461.000	451.300	453.300	456.300	467.500	467.500	-
<b>10 Psychologist</b>	96.205	94.805	94.905	100.000	106.034	106.034	-
<b>11 Social Worker</b>	14.805	13.905	14.405	14.800	14.830	14.830	-
<b>12 Pupil Personnel Worker</b>	45.000	45.000	45.000	45.000	51.000	51.000	-
<b>13 Instructional Aide and Assistant</b> (paraeducators, media assistants, lunch-hour aides, parent assistants, instructional data assistants)	2,627.980	2,519.048	2,560.253	2,596.605	2,660.994	2,652.222	(8.772)
<b>14 Secretarial/Clerical/Data Support</b> (secretarial, clerical, personnel/transportation/fiscal/other lower grade program/data assistants)	1,000.025	997.250	988.100	986.625	983.250	964.225	(19.025)
<b>15 IT Systems Specialist</b>	143.000	131.000	131.000	131.000	133.000	109.000	(24.000)
<b>16 Security</b> - (includes all positions except those in lines 2,3,14 above)	227.000	227.000	227.000	227.000	229.000	232.000	3.000
<b>17 Cafeteria</b> - (Includes all positions except those in lines 2,3,14,15 above)	557.488	556.448	557.948	558.948	561.448	561.448	-
<b>18 Building Services</b> - (includes all positions except those in lines 2,3,14 above)	1,319.200	1,335.200	1,342.700	1,365.075	1,376.700	1,363.200	(13.500)
<b>19 Facilities Management/Maintenance</b> - (includes all positions except those in lines 2,3,14,15 above)	347.000	344.500	345.000	354.000	354.000	350.500	(3.500)
<b>20 Supply/Property Management</b> - (includes all positions except those in lines 2, 3,14,15 above)	53.500	53.000	47.000	50.000	51.500	51.500	-
<b>21 Transportation</b> - (includes all positions except those in lines 2,3 14,15 above)	1,695.750	1,687.650	1,685.650	1,685.590	1,685.590	1,673.153	(12.437)
<b>22 Other Support Personnel</b> - (business, technology human resources,communications, printing, and other support staff)	245.260	224.400	234.575	230.075	226.675	224.175	(2.500)
<b>TOTAL</b>	<b>20,743.683</b>	<b>20,612.226</b>	<b>20,861.606</b>	<b>21,243.738</b>	<b>21,587.989</b>	<b>21,445.549</b>	<b>(142.440)</b>

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

	KINDERGARTEN/ ELEMENTARY	SECONDARY	TOTAL K-12*	AMOUNT EXCLUDED*	TOTAL BUDGET**
<b>FY 2014 BUDGET</b>					
EXPENDITURES	\$996,486,551	\$1,053,311,820	\$2,049,798,371	\$175,622,681	\$2,225,421,052
STUDENTS 9/30/13	70,197	77,037	147,234		
COST PER STUDENT	\$14,196	\$13,673	\$13,922		
<b>FY 2015 BUDGET</b>					
EXPENDITURES	\$1,016,611,306	\$1,079,347,800	\$2,095,959,106	\$180,804,878	\$2,276,763,984
STUDENTS 9/30/14	71,451	78,491	149,942		
COST PER STUDENT	14,228	13,751	13,978		
<b>FY 2016 BUDGET</b>					
EXPENDITURES	1,027,204,678	1,109,773,603	2,136,978,281	181,410,655	2,318,388,936
STUDENTS 9/30/15	71,790	80,388	152,178		
COST PER STUDENT	14,308	13,805	14,043		

**COST PER STUDENT BY GRADE  
FY 2014 THROUGH FY 2016**



**Notes:**

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

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

FY 2015 Figures Reflect Current Approved Budget.



## **Montgomery County Public Schools FY 2016 Operating Budget**

### **Summary of Negotiations**

During FY 2014, the Board of Education reached agreement on comprehensive three-year agreements covering economic and non-economic terms with all three employee associations. All groups are covered under separate three-year agreements, effective July 1, 2014 through June 30, 2017. The bargaining units are the Montgomery County Education Association (MCEA), representing certificated non-administrative employees; Service Employees International Union (SEIU) Local 500, representing supporting services employees; and the Montgomery County Association of Administrators and Principals/Montgomery County Business and Operations Administrators (MCAAP/MCBOA), representing certificated and non-certificated administrators and non-certificated supervisory employees in separate units. The two MCAAP units are covered in a single contract covering both units.

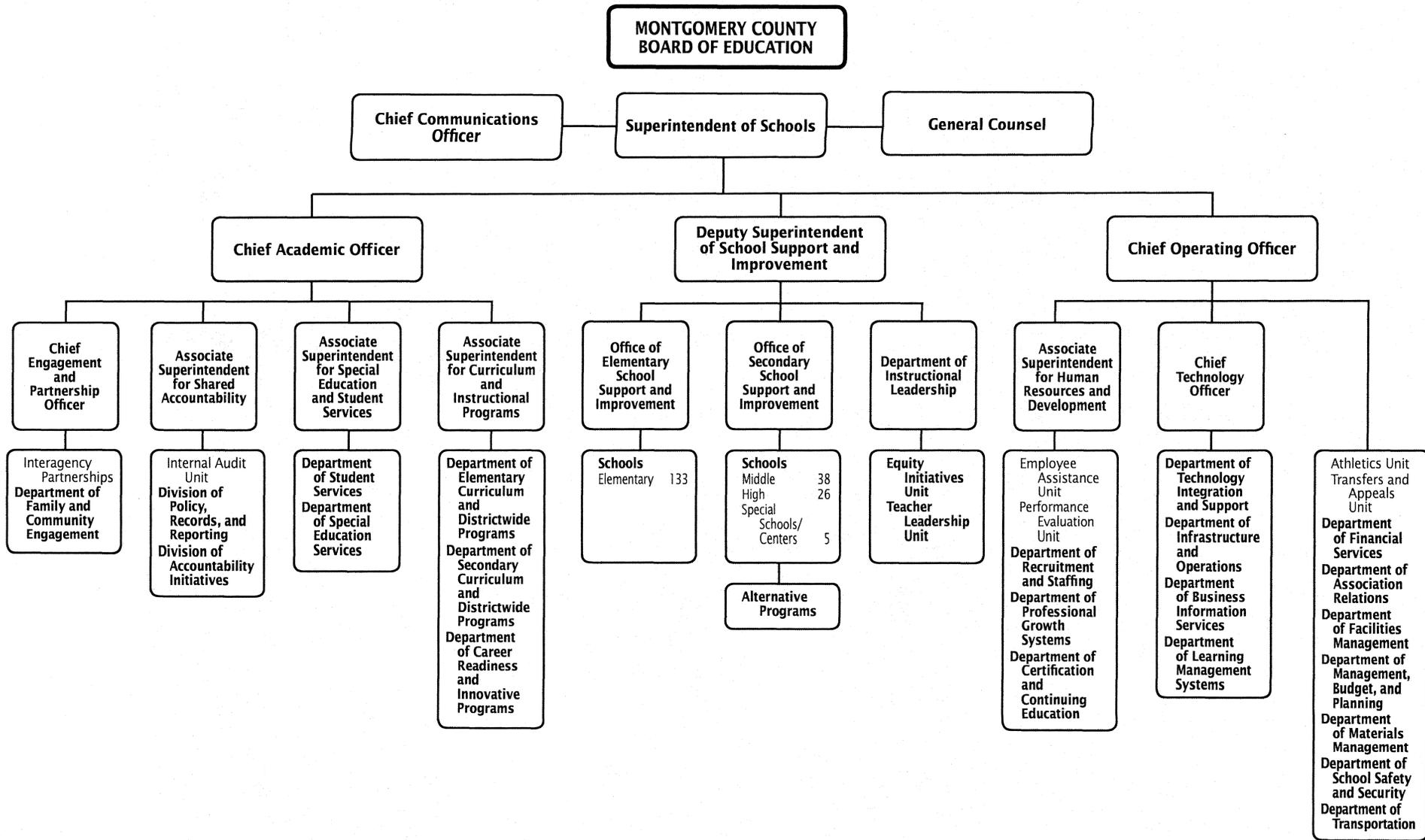
The Board of Education ratified these agreements on March 11, 2014. Based on the three agreements, employees received a general wage increase of 1.5 percent effective November 29, 2014, and employees will receive 2 percent general wage increases effective on October 3, 2015, and September 3, 2016. The agreements ratified in March 2014 also provide annual step increases and longevity increases based on certain eligibility criteria. Additionally, effective March 4, 2017, all employees who missed a step increase in FY 2012 due to the negotiated deferral of step increases, or who had their hire in rate adjusted back one step in FY 2012, and who have an additional step available, shall advance one additional step on the salary schedule.

The appropriation that the County Council passed on May 21, 2015, for the FY 2016 MCPS Operating Budget left a funding gap of \$53.1 million compared to the Board of Education's budget request. In order to close the gap, the Board of Education took several steps on June 16, 2015, when it approved the final FY 2016 Operating Budget. This included savings of more than \$3 million from the delay of implementation of FY 2016 salary increases from October 3, 2015, to October 17, 2015. The members of the employee associations ratified these changes prior to the Board's action on the FY 2016 Operating Budget. The Board approved the amendments to the contracts along with the FY 2016 Operating Budget on June 16, 2015.

The agreements call for employees to pay a greater share of their health insurance premiums. Over the next two years, the amount each employee pays will increase by 7 percent. Beginning on January 1, 2016, employees will be able to lower their benefit costs if they participate in a voluntary health risk assessment and/or submit the results of a routine blood test. The contract calls for employees who smoke to pay 3 percent more for their health benefits beginning in FY 2016. The benefit changes are expected to save about \$5 million in FY 2015 and \$18.5 million in FY 2016 and each year thereafter.



# MONTGOMERY COUNTY PUBLIC SCHOOLS ORGANIZATION—FY 2016





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

June 16, 2015

MEMORANDUM

To: Members of the Board of Education

From: Larry A. Bowers, Interim Superintendent of Schools

Subject: Final Approval of the Fiscal Year 2016 Operating Budget

**Executive Summary**

On May 21, 2015, the County Council (Council) approved the Montgomery County Public Schools (MCPS) Operating Budget appropriation for Fiscal Year (FY) 2016. The Council approved a total of \$2,318,388,936 for MCPS. This is an increase of \$36,204,686 (1.6 percent) from the current FY 2015 Operating Budget of \$2,282,184,250. The total tax-supported budget (excluding grants and enterprise funds) approved by the Council for FY 2016 is \$2,176,525,543, an increase of \$38,456,142 (1.8 percent) from the current FY 2015 tax-supported Operating Budget of \$2,138,069,401. The FY 2016 Operating Budget includes \$44,356,785 for state teacher pension costs. Excluding the increase in the pension shift for FY 2016 of \$6,547,234 more than the FY 2015 amount of \$37,809,551, the tax-supported budget increases by \$31,908,908 (1.5 percent). The Council's action on the FY 2016 Operating Budget for MCPS decreased the Board of Education's requested budget by \$75,082,631 to a total of \$2,318,388,936. The amount of local contribution approved by the Council is equal to the amount required by the state Maintenance of Effort (MOE) law. As required by state law, the Council approved the appropriation by state categories.

**Background**

At its meeting on February 10, 2015, the Board adopted its FY 2016 Operating Budget totaling \$2,393,471,567. The Board's request assumed a local contribution of \$1,592,400,888. The Board's request was \$84,769,291 more than the minimum that the county was required to provide under the MOE law. The Board's budget request included funding to restore reductions made to the operating budget by the Council in FY 2015, address enrollment growth and inflationary increases, provide strategic priority enhancements needed for the school system, and provide funding for economic items in the agreements reached with the three employee associations—the Montgomery County Association of Administrators and Principals (MCAAP), the Montgomery County Education Association (MCEA), and the Service Employees International Union (SEIU) Local 500. Attachment A is a narrative summary of the actions of the Council by state category to the FY 2016 Operating Budget. Attachment B is a table that

compares the changes by state category in the operating budget from FY 2015 to FY 2016 between the Board's request and the Council's action. Attachment C is a summary crosswalk from the Board's request to the Council's action.

### County Council Actions

The following is a summary chart of the FY 2016 Operating Budget and the change between the County Council's approved budget with the current FY 2015 budget.

FY 2016 OPERATING BUDGET				
	FY 2015 CURRENT <u>BUDGET</u>	FY 2016 <u>BOE REQUEST</u>	FY 2016 <u>APPROVED</u>	FY 2016 CHANGE FROM <u>FY 2015</u>
Total Expenditures	\$2,282,184,250	\$2,393,471,567	\$2,318,388,936	\$36,204,686
<u>Revenue</u>				
Local Revenue	1,476,855,309	1,592,400,888	1,507,631,597	30,776,288
State Revenue	624,186,199	624,304,967	632,069,558	7,883,359
Federal Revenue	69,855,580	69,995,287	71,917,356	2,061,776
Other Revenue	73,114,711	73,607,792	73,607,792	493,081
Fund Balance	<u>38,172,451</u>	<u>33,162,633</u>	<u>33,162,633</u>	<u>(5,009,818)</u>
Total Revenue	\$2,282,184,250	\$2,393,471,567	\$2,318,388,936	\$36,204,686

On March 16, 2015, the county executive recommended to the Council a total budget of \$2,308,702,276 for MCPS, including grants and enterprise funds, which was \$84,769,291 less than the Board's request. The county executive also recommended using \$27,200,000 of funding from the county's Consolidated Other Post-employment Benefits (OPEB) Trust Fund to cover a portion of current MCPS retiree health benefits costs in FY 2016. The County Council's approved budget was \$2,318,388,936, an increase of \$9,686,660 from the county executive's recommended budget. The explanation of the revenues sources follows:

*Local Contribution:* The FY 2016 Operating Budget includes a local contribution of \$1,507,631,597, an increase of \$30,776,288 (2.1 percent) more than the FY 2015 local contribution of \$1,476,855,309. The local contribution includes the required MOE amount of \$1,463,274,812 and \$44,356,785 for state teacher pension costs. The Council agreed with the county executive to provide \$27,200,000 from the county's Consolidated OPEB Trust Fund to cover current MCPS retiree health benefits expenditures in FY 2016. As \$3,250,000 of this funding is needed along with \$23,950,000 remaining in the MCPS OPEB Trust Fund to cover the reduction of \$27,200,000 that occurred in the FY 2015 Operating Budget, this will allow MCPS to cover \$23,950,000 of expenditures in other state categories in FY 2016.

*State Aid:* State aid for MCPS is expected to total \$632,069,558 in FY 2016. This is \$7,764,591 more than was included in the budget adopted by the Board on February 10, 2015, and assumed by the county executive. The reason for the increase is that the Bridge to Excellence funding now includes the 1.37 percent inflationary increase in accordance with the change in the Implicit Price Deflator for State and Local Governments. Funding for the Geographic Cost of Education Index (GCEI) for FY 2016 remains at approximately 50 percent of the amount MCPS received in FY 2015. This is because Governor Lawrence J. Hogan, Jr. did not approve the additional GCEI funding that the Maryland General Assembly had provided in the state budget for FY 2016. As a result of the governor's decision, MCPS will not receive \$17,744,167 of GCEI funding we would have received if GCEI was fully funded in FY 2016.

Compared to the FY 2015 current budget, Foundation aid increases by \$11,719,263 based on the state aid formulas. Other increases in state aid for FY 2016 include \$8,108,770 for Compensatory Aid based on the number of students eligible for Free and Reduced-price Meals System services (FARMS); \$4,685,289 for aid for limited English proficient students; \$1,695,605 for transportation aid; \$710,584 for special education formula aid; and \$2,390,042 for reimbursement for special education students attending nonpublic schools.

*Federal Aid:* The estimate for federal aid totals \$71,917,356 for FY 2016. This is an increase of \$2,061,776 from the current FY 2015 budget. The overall increase is primarily the result of an additional \$1,766,127 in funding that was received for Title I–Part A of the *No Child Left Behind Act* since the Board's budget was adopted in February 2015. We also will receive an additional \$155,942 in funding for the *Individuals with Disabilities Education Act* in FY 2016.

*Fund Balance:* In addition to other sources of revenue, the Board's budget adopted on February 10, 2015, included \$33,162,633 of fund balance as a source of revenue for FY 2016. This projected fund balance is largely the result of expenditure and hiring restrictions that were implemented by MCPS beginning November 24, 2014, and are continuing through the end of the fiscal year. Given the uncertainty in regard to what the exact amount of fund balance will be at the end of FY 2015, the resolution approved by the Council reappropriates for FY 2016 the full amount of the final FY 2015 MCPS fund balance, or \$33,162,633, whichever amount is less. The specified amount is the same as what the Board had included in its adopted budget in February 2015.

The 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 may reallocate the resources within each of the categories, but the Board cannot transfer any allocation between categories without approval by the Council.

### **Budget Development Process**

The budget development process for the MCPS FY 2016 Operating Budget included broad stakeholder involvement. In summer of 2014, teams were formed to discuss the work of elementary, middle, and high schools to propose changes in the operating budget that were

aligned with the three competencies in the strategic planning framework—*Building Our Future Together: Students, Staff, and Community*, and the Board's FY 2016 Operating Budget interests. The work of these teams offered many individuals an opportunity to provide input into the development of this budget.

The Board engaged in a formal and public process to identify its highest priority budget interests. The Board's identified interests, as adopted by the Board on September 9, 2014, provided valuable input for the development of the superintendent's budget recommendations and assisted Board members in evaluating the recommendations based on their expressed interests.

The development of the FY 2016 Operating Budget continued with extensive involvement of parents, staff, residents, and other stakeholders. From the beginning of the process, representatives from each of the employee associations—MCAAP, MCEA, SEIU Local 500—and leaders of the Montgomery County Council of Parent Teacher Associations, Inc. participated in all of the budget development meetings. A significant amount of time was devoted to reviewing every proposal and alternative. I am extremely grateful for the dedication and cooperation they showed throughout the budget process. Executive leadership and many other MCPS staff members also played important roles throughout the budget process.

Following the presentation of the superintendent's recommended operating budget, the Board heard testimony from Parent Teacher Association representatives and many other stakeholders at two public hearings held on January 8 and 15, 2015. Board members asked questions of staff during the public hearings and at two budget work sessions held on January 20, 2015. The questions and written responses were made available to the public in addition to the Board. Recommendations for the approved budget include the following changes from the Board's request.

### **County Council Appropriation**

The appropriation that the Council passed on May 21, 2015, for the MCPS FY 2016 Operating Budget was \$75,082,631 less than the budget requested by the Board. The Council's action funds MCPS at the minimum level required by state law. The Council's action also reflects the use of \$27,200,000 from the county's Consolidated Other Post-Employment Benefits Trust Fund, of which \$23,950,000 will help offset other FY 2016 expenditures and the balance, \$3,250,000, is needed along with the remaining funding in the MCPS OPEB Trust Fund to cover the reduction taken in the FY 2015 Operating Budget. The Council also appropriated the additional \$1,766,127 in funding for Title I-Part A. Therefore, the gap between the Board's budget request and the Council's appropriation action is \$53,054,700, and the Council's approved budget reflects reductions across various categories that total \$53,054,700. The following summarizes these reductions:

*School-based Allocations:* On March 5, 2015, I informed the Board that we were holding back 372.8 positions in the FY 2016 staff allocations to schools in anticipation of the Council not fully funding our budget request for a savings of \$23,166,384. These 372.8 school-based positions included 170.3 teacher positions for class size. These class size changes will have a lesser

impact on those schools with highest FARMS rates. The reductions also included 20.0 English for Speakers of Other Languages (ESOL) positions, 52.575 Special Education positions, 17.3 special program and staff teacher positions, 108.625 supporting services positions, and 4.0 administrator positions.

*Central Services Positions:* In addition, as I reported in my March 13, 2015, memorandum to the Board, 43 positions will be eliminated in the FY 2016 Operating Budget for Central Services. This action, along with a reorganization of Central Services, allows us to leverage resources and minimize the impact of the reductions so that our commitment to improve teaching and learning can continue. A total of \$4,382,979 is saved for the positions eliminated in MCPS Central Services.

*Retirement Contribution:* The retirement contribution is being reduced in the FY 2016 Operating Budget from 5.73 percent of the total amount of position salaries to 5.01 percent, for a savings of \$10,538,506. The 5.01 percent rate is the amount recommended in the actuarial valuation. However, the Board had decided to maintain the funding level at 5.73 percent of position salaries until the funding status of the pension plan reached 80 percent on an actuarial value method. At the close of FY 2014, the funding level for the plan had reached 73.26 percent. By maintaining the pension contribution rate of 5.73 percent, the 80 percent funding level would have been achieved by FY 2017. With the rate set at 5.01 percent, the plan will not reach 80 percent funding until FY 2018 or beyond.

*Training Plan:* Given the fiscal challenges faced in FY 2016, the amount of professional development of our employees will have to be curtailed. A reduction of \$2,000,000 to the training plan is being made by eliminating secondary staff development substitutes used for curriculum and collaborative planning time, and reducing the amount of collaborative planning allocated to elementary school teachers and to secondary schools for mathematics and literacy planning. In addition, there was a reduction in the curriculum training plan.

*Textbooks:* There also is a decrease of \$2,000,000 in the FY 2016 Operating Budget for the purchase of textbooks. As a result, the amount available for the purchase of textbooks centrally for systemwide initiatives and for curriculum changes and other initiatives will be limited to \$260,374.

*Chromebooks:* The \$3.0 million included in the operating budget for the purchase of Chromebooks is eliminated. In FY 2015, we funded on initiative to acquire mobile devices to transform our learning environment for teaching and learning in the digital age. We purchased more than 40,000 Chromebooks in FY 2015 in Grades 3, 5, 6, and social studies classes in high schools. The plan was to purchase Chromebooks for Grades 2, 4, 7, and for another subject in high schools in FY 2016. However, as a result of this reduction, we will not be able to purchase any Chromebooks beyond those purchased this fiscal year unless we are able to restructure some of the expenditures within the Technology Modernization project in the FY 2016 Capital Budget.

*Career Lattice:* FY 2015 represented the first year of a strategic priority enhancement for the career lattice program. A total of \$800,000 was budgeted to begin an effort to encourage

high-performing teachers to move to or stay in high needs schools. This included \$500,000 for salary supplements for teachers to work in high needs schools and \$300,000 for grants for locally designed school improvement projects to increase student learning. This program is developing over time and as a result, the amount for FY 2016 can be reduced by \$200,000. It is important that we monitor the program during the next fiscal year as it is implemented to determine the additional funds that will be needed in FY 2017 and beyond.

*High School Interventions:* The High School Intervention for Graduation program provides resources that allow schools to implement programming to ensure all students have the credits required for graduation. Each high school develops and implements a plan based on the school's needs. Plans include opportunities both during and after the student day for students to earn the credits needed for graduation. In addition, there are opportunities offered for on line courses. A reduction of \$100,000 is possible for this program based on actual spending in FY 2015.

*Middle School Extended Day/Year Program:* The Middle School Extended Day/Year Program provides services to middle school students who require special support and are at risk of academic failure. These programs are offered after school during the school year and throughout the summer as extended year programs. Based on actual expenditures in FY 2015, the program can be reduced by \$100,000.

*FY 2016 Strategic Priority Enhancements:* FY 2016 represented the third year of a multi-year plan to invest in initiatives that are aligned with our core purpose, mission, and values. The Superintendent's FY 2016 Recommended Budget included 77.7 new positions and \$8,173,427 for strategic priority enhancements. When the Board adopted its budget in February 2015, given the fiscal uncertainty for FY 2016, it eliminated 57.2 positions and \$5,658,046 of the enhancements delaying them until FY 2017 and beyond. Based on the Council's FY 2016 appropriation, it is necessary to eliminate another 12.5 positions and \$1,235,501 of enhancements from the FY 2016 Operating Budget. This includes the following:

- The increase for 6.5 counselors, psychologists, and pupil personnel workers for improving the student services model in our schools and reducing existing caseloads.
- Funding for training staff in the use of the Sheltered Instruction Observation Protocol model to serve students receiving ESOL services, a proven, research-based approach that helps meet individual language attainment and academic needs of students.
- 1.0 FTE communications specialist position to enhance language assistance services through the translation of documents and information to Amharic and Spanish will also be eliminated.
- 5.0 math content coaches for elementary schools to help build mathematics skills of students.

- Funding for the expansion of the Achieving Collegiate Excellence and Success, a program in collaboration with Montgomery College and The Universities at Shady Grove that supports students from backgrounds that are underrepresented in higher education, will be eliminated as a result of these funds being eliminated in the Montgomery College budget to expand this program.

Finally, after taking these reductions, there still remained a gap of \$6,425,388 between the Board's budget request and the Council action. The assumption was that this reduction would be taken in salaries and benefits to eliminate the remaining budget gap.

### **Additional Recommended Reductions and Adjustments**

*Restoration of ESOL and Special Education Positions:* The Council added \$2,000,000 to the Technology Modernization budget in FY 2016 to allow MCPS to move the same amount of expenditures from the operating budget to the Technology Modernization project in the FY 2016 Capital Budget. A total of 16.0 Information Technology System Specialist positions will be moved from the operating budget to the capital budget. In doing this, we can reduce a portion of the school-based reductions that were reflected in the Council's action by \$2,000,000. This allows us to restore 11.9 ESOL teachers, 9.0 special education teachers, 7.825 special education paraeducators, 1.0 ESOL parent community coordinator, and 1.0 ESOL transition counselor position in the FY 2016 Operating Budget.

*Utilities:* The utilities budget for FY 2016 can be reduced by \$1,000,000 based on changing rates and consumption amounts experienced over the last few years.

*Substitutes Teachers:* The budget for kindergarten–Grade 12 substitute teachers can be reduced by \$700,000 based on a review of actual expenditures in recent years.

*Nonpublic Placements:* Budgeted expenditures in FY 2016 for nonpublic placement of students with disabilities can be reduced by \$322,121 based on recent trends in the enrollment of school-age day students. The number of students enrolling in FY 2015 has not reached the projections that were previously made.

*Health Benefits Expenditures:* Another opportunity to save funding in FY 2016 is to reduce the projection for health benefits expenditures by \$500,000. While we are experiencing some larger claims in recent months, we are hopeful that we can achieve this \$500,000 reduction in health benefits expenditures over the course of FY 2016.

*Restoration of Intergenerational Project Funding:* Since the Board submitted its FY 2016 Operating Budget request in February 2015, it has heard from a significant number of individuals testifying at Board meetings about the benefits of the Intergenerational Project. The Board's budget request had eliminated \$50,000 for the Intergenerational Project as it had to address a decrease of \$10,295,008 in state aid based on the Governor's budget. I am recommending that we restore \$50,000 to the FY 2016 Operating Budget to support the Intergenerational Project.

*Addition of Child Abuse and Neglect Initiative:* The initiative focused on child abuse and neglect requires that \$212,000 be realigned in the FY 2016 Operating Budget. The funding will be used to support background checks and fingerprinting, and the development of training and other supports for child abuse and neglect. The funding for this initiative will be realigned this fiscal year from funding for the Gallup survey in the FY 2016 Operating Budget.

*Renegotiation of Contracts with Employee Associations:* In order to develop a final FY 2016 Operating Budget that minimizes the impact on schools and students, it was necessary to reopen the collective bargaining agreements with our three employee associations based on the economic provisions of the agreements. As a result of these discussions with the three associations and contingent on the associations ratifying the changes, the salary and step increases that were to take effect on October 3, 2015, will be delayed by one pay period, and be effective on October 17, 2015. This delay will save \$3,603,267 in FY 2016, but allow a portion of the salary and benefits savings reflected across the state categories in the Council's action to be restored.

In addition, pending ratification, the Montgomery County Association of Administrators and Principals also have agreed to suspend the travel funds provisions in its contract for FY 2016 saving a total of \$100,000.

*Categorical Transfers:* Many of these reductions were reflected in the budget approved by the Council on May 21, 2015, and reflected in the amounts by state category in the Council resolution. With these additional recommended reductions and adjustments, there is a need for the Board to approve and submit to the Council categorical transfers for FY 2016 totaling \$2,495,044 from the state category totals that the Council appropriated.

### **Summary of Recommendations**

Attachment D details the changes to the FY 2016 Operating Budget within state categories based on Council action as well as pending categorical changes recommended to be approved by the Board. The Council's appropriated operating budget is shown in the left-hand column. Any changes made by the Board will be reflected in the final Attachment D that will be published in the final MCPS FY 2016 Operating Budget document.

The MCPS operating budget process has effectively engaged a wide variety of stakeholders both within and outside the school system. The spirit of cooperation exemplified by this broad range of participants in the budget process—including elected officials, the employee associations, parent representatives, students, and community members—symbolizes the continued dedication of Montgomery County to providing the best possible education for all students. The willingness to come together as a community has made it truly possible to adopt a FY 2016 Operating Budget that will operate to produce the excellent results of which Montgomery County residents are so proud. I look forward to working with the Board to maintain focus on the core academic priorities that have guided the budget development process. We recognize that there are significant fiscal challenges facing MCPS and the county in FY 2017 in addition to what the

FY 2016 Operating Budget presents; however, the focus on the strategic goals of student achievement will continue to guide MCPS as we implement the operating budget.

### **Recommended Resolution**

WHEREAS, The Board of Education adopted the Fiscal Year 2016 Operating Budget of \$2,393,471,567 on February 10, 2015; and

WHEREAS, The county executive recommended \$2,308,702,276 for Montgomery County Public Schools on March 16, 2015, or \$84,769,291 less than the Board of Education's Fiscal Year 2016 Operating Budget Request; and

WHEREAS, The County Council approved a total of 2,318,388,936 (including grants and enterprise funds) on May 21, 2015, a decrease of \$75,082,631 from the Board of Education's request; and

WHEREAS, The County Council appropriated a total of \$2,176,525,543 (excluding grants and enterprise funds), a decrease of \$77,004,700 from the Board of Education's request, including local contribution at the required Maintenance of Effort amount and reflecting the cost of the fourth year of the phase-in of the transfer of a portion of state teacher pension costs to local school boards; and

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

WHEREAS, The Special Education Staffing Committee—comprising parents, teachers, principals, special education staff, and special education advocates—held meetings in June 2014 and recommendations were submitted to the Office of Special Education and Student Services; and

WHEREAS, The Fiscal Year 2016 Operating Budget includes all of the staffing plan elements required by the Maryland State Department of Education; and

WHEREAS, The County Council made net reductions of \$75,082,631 from various budget categories to the Board of Education's Fiscal Year 2016 Operating Budget Request of February 27, 2015, as shown on the following schedule, consisting of a reduction of \$77,004,700 excluding grants and enterprise funds, and an increase of \$1,922,069 in specific grants, in appropriating \$2,318,388,936 for the Board of Education's FY 2016 Operating Budget.

<b>I. Current Fund</b>	BOE Request February 2015	Council (Reduction) Addition	Council- approved Budget
1 Administration	\$44,644,352	(\$788,286)	\$43,856,066
2 Mid-level Administration	145,352,608	(2,263,624)	143,088,984
3 Instructional Salaries	936,176,790	(19,662,439)	916,514,351
4 Textbooks and Instructional Supplies	28,472,814	(4,979,194)	23,493,620
5 Other Instructional Costs	12,340,489	81,795	12,422,284
6 Special Education	319,611,188	(3,368,125)	316,243,063
7 Student Personnel Services	12,001,376	(166,650)	11,834,726
8 Health Services	3,590	-	3,590
9 Student Transportation	104,939,118	(452,479)	104,486,639
10 Operation of Plant and Equipment	134,734,169	(836,371)	133,897,798
11 Maintenance of Plant	34,625,483	(308,082)	34,317,401
12 Fixed Charges	556,949,737	(42,339,176)	514,610,561
14 Community Services	849,020	-	849,020
Subtotal, including specific grants	2,330,700,734	(75,082,631)	2,255,618,103
Less specific grants	77,170,491	1,922,069	79,092,560
Subtotal, spending affordability	2,253,530,243	(77,004,700)	<b>2,176,525,543</b>
<b>II. Enterprise Funds</b>			
37 Instructional Television Fund	1,654,209	-	1,654,209
51 Real Estate Management Fund	3,257,703	-	3,257,703
61 Food and Nutrition Services Fund	53,166,879	-	53,166,879
71 Field Trip Fund	1,991,533	-	1,991,533
81 Entrepreneurial Fund	2,700,509	-	2,700,509
Subtotal, Enterprise Funds	62,770,833	-	62,770,833
<b>Total Budget for MCPS</b>	<b><u>\$2,393,471,567</u></b>	<b><u>(\$75,082,631)</u></b>	<b><u>\$2,318,388,936</u></b>

now therefore be it

Resolved, That based on an appropriation of \$2,318,388,936 that includes an appropriation of \$62,770,833 for enterprise funds and \$79,092,560 for restricted grants, approved by the County Council on May 21, 2015, the Board of Education approves its Fiscal Year 2016 Operating Budget reflecting the changes shown in Attachment D; and be it further

Resolved, That the Board of Education approves the 2015 Special Education Staffing Plan as included in the Fiscal Year 2016 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 the interim superintendent of schools be authorized, subject to County Council approval, to effect a FY 2016 categorical transfer of \$2,495,044 in the following categories:

	<u>Category</u>	<u>From</u>	<u>To</u>
1	Administration		\$65,971
2	Mid-level Administration		104,980
3	Instructional Salaries		1,325,277
4	Textbooks and Instructional Supplies	(\$53,913)	
5	Other Instructional Costs		23,000
6	Special Education		750,045
7	Student Personnel Services		21,034
9	Student Transportation		108,154
10	Operating of Plant and Equipment	(2,196,889)	
11	Maintenance of Plan		46,583
12	Fixed Charges	(244,242)	
14	Community Services		<u>50,000</u>
	Total	(\$2,495,044)	\$2,495,044

and be it further

Resolved, If the County Council approves the requests for the categorical transfer, the final Board of Education's FY 2016 Operating Budget will be:

<b>II. Current Fund</b>	Council- approved Budget	Pending Categorical Transfer	Board Amended Budget
1 Administration	\$43,856,066	\$65,971	\$43,922,037
2 Mid-level Administration	143,088,984	104,980	143,193,964
3 Instructional Salaries	916,514,351	1,325,277	917,839,628
4 Textbooks and Instructional Supplies	23,493,620	(53,913)	23,439,707
5 Other Instructional Costs	12,422,284	23,000	12,445,284
6 Special Education	316,243,063	750,045	316,993,108
7 Student Personnel Services	11,834,726	21,034	11,855,760
8 Health Services	3,590	-	3,590
9 Student Transportation	104,486,639	108,154	104,594,793
10 Operation of Plant and Equipment	133,897,798	(2,196,889)	131,700,909
11 Maintenance of Plant	34,317,401	46,583	34,363,984
12 Fixed Charges	514,610,561	(244,242)	514,366,319
14 Community Services	849,020	50,000	899,020
Subtotal, including specific grants	2,225,618,103	-	2,225,618,103
Less specific grants	79,092,560	-	79,092,560
Subtotal, spending affordability	2,176,525,543	-	<b>2,176,525,543</b>
 <b>II. Enterprise Funds</b>			
37 Instructional Television Fund	1,654,209	-	1,654,209
51 Real Estate Management Fund	3,257,703	-	3,257,703
61 Food and Nutrition Services Fund	53,166,879	-	53,166,879
71 Field Trip Fund	1,991,533	-	1,991,533
81 Entrepreneurial Fund	2,700,509	-	2,700,509
Subtotal, Enterprise Funds	62,770,833	-	62,770,833
 <b>Total Budget for MCPS</b>	 <b><u>\$2,318,388,936</u></b>	 <b>-</b>	 <b><u>\$2,318,388,936</u></b>

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

Resolved, That the county executive be requested to send this resolution to the County Council requesting a categorical transfer along with his recommendation for approval.

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Attachments



## County Council Final Action

The following summarizes the County Council's reductions to the Board of Education's FY 2016 Operating Budget by state category.

**Category 1—Administration** (\$788,286)

The County Council action reduced a total of \$788,286 requested by the Board of Education including \$581,980 in Central Office staff reductions, \$58,603 for a 1.0 Full-time Equivalent (FTE) communication specialist positions in the Office of Communications that was part of the FY 2016 strategic priority enhancements, \$131,942 in other salary savings, and \$15,761 in other technical adjustments.

**Category 2—Mid-level Administration** (\$2,263,624)

The County Council action reduced a total of \$2,263,624, including \$1,416,956 in Central Office staff reductions, \$527,005 in school-based reductions, \$534,005 in other salary savings, and an increase of \$214,342 in other technical adjustments.

**Category 3—Instructional Salaries** (\$19,662,439)

The County Council action reduced a total of \$19,662,439 from this category, including \$598,908 in Central Office staff reductions, \$14,027,446 in school-based reductions, \$1,840,000 from the FY 2016 training plan, \$635,032 in FY 2016 strategic priority enhancements including 5.5 FTE counselors and psychologist positions, 5.0 FTE math content coach positions for elementary schools, and funding for enhanced English for Speakers of Other Languages Instruction, as well as \$184,700 from the career lattice program, \$46,175 from high school interventions, \$92,350 for Middle School Extended Day/Year Program, \$3,259,197 in other salary savings, \$450,056 in other technical adjustments, and an increase of \$1,471,425 in the award amount for Title I – Part A of the No Child Left Behind Act.

**Category 4—Textbooks and Instructional Supplies** (\$4,979,194)

The County Council action reduced a total of \$4,979,194 from Category 4, including \$2,000,000 for the purchase of textbooks, \$3,000,000 for the purchase of Chromebooks, and an increase of \$20,806 in other technical adjustments.

**Category 5—Other Instructional Costs** \$81,795

The County Council's action reflects a net increase of \$81,795 for this category including a reduction of \$50,000 for high school interventions, and an increase of \$128,595 in other technical adjustments, and an increase of \$3,200 related to the increase in the award amount for Title I-Part A of the *No Child Left Behind Act*.

**Category 6—Special Education** (\$3,368,125)

The County Council action reduced this category by \$3,368,125, including \$95,792 for Central Office staff reductions, \$2,326,287 in school-based reductions, \$911,065 in other salary savings, and \$34,981 in other technical adjustments.

**Category 7—Student Personnel Services** (\$166,650)

The County Council action reduced Category 7 by \$166,650, including \$44,799 in Central Office staff reductions, 1.0 FTE for a pupil personnel worker position and \$70,382 from the FY 2016 strategic priority enhancements, \$42,071 in other salary savings, and \$9,398 in other technical adjustments.

**Category 9—Student Transportation** (\$452,479)

The County Council action reduced this category by \$452,479, including \$270,204 in Central Office staff reductions, \$277,413 in other salary savings, and an increase of \$95,138 in other technical adjustments.

**Category 10—Operation of Plant and Equipment** (\$836,371)

The County Council action reduced this category by \$836,371, including \$45,083 in Central Office staff reductions, \$397,014 in school-based reductions, \$316,788 in other salary savings, and \$77,486 in other technical adjustments.

**Category 11—Maintenance of Plant** (\$308,082)

The County Council action reduced this category by \$308,082, including \$214,915 in school-based reductions, and \$93,167 in other technical adjustments.

**Category 12—Fixed Charges** (\$42,339,176)

The County Council action reduced this category by \$42,339,176, including \$1,114,342 in benefits related to Central Office staff reductions, \$5,888,632 in benefits related to school-based reductions, \$23,950,000 for funding to be transferred from the county's Consolidated Other Post-employment Benefits Trust Fund for current MCPS retiree health benefits costs, \$10,538,506 related to reducing the retirement contribution to the actuarial recommended 5.01 percent, \$160,000 in benefits related to the training plan reduction, \$221,484 in benefits related to the reductions in the FY 2016 strategic priority enhancements, \$15,300 in benefits related to the reduction of the career lattice program, \$3,825 for benefits for the reduction to high school interventions, \$7,650 for benefits related to the reduction in the Middle School Extended Day/Year Program, \$859,740 in benefits related to other salary savings in other categories, and increases of \$216,696 in the award amount for Title I – Part A and \$203,607 in other technical adjustments.

## FY 2016 APPROVED BUDGET BY STATE CATEGORY

CATEGORY	BOARD'S REQUEST	COUNCIL APPROVED	ADDITION (REDUCTION)	CHANGE
<b>INSTRUCTION</b>				
2 Mid-level Administration	\$145,352,608	\$143,088,984	(\$2,263,624)	-1.56%
3 Instructional Salaries	936,176,790	916,514,351	(19,662,439)	-2.10%
4 Textbooks and Instructional Supplies	28,472,814	23,493,620	(4,979,194)	-17.49%
5 Other Instructional Costs	12,340,489	12,422,284	81,795	0.66%
6 Special Education	319,611,188	316,243,063	(3,368,125)	-1.05%
Subtotal	1,441,953,889	1,411,762,302	(30,191,587)	-2.09%
<b>SCHOOL AND STUDENT SERVICES</b>				
7 Student Personnel Services	12,001,376	11,834,726	(166,650)	-1.39%
8 Health Services	3,590	3,590	0	0.00%
9 Student Transportation	104,939,118	104,486,639	(452,479)	-0.43%
10 Operation of Plant and Equipment	134,734,169	133,897,798	(836,371)	-0.62%
11 Maintenance of Plant	34,625,483	34,317,401	(308,082)	-0.89%
Subtotal	286,303,736	284,540,154	(1,763,582)	-0.62%
<b>OTHER</b>				
1 Administration	44,644,352	43,856,066	(788,286)	-1.77%
12 Fixed Charges	556,949,737	514,610,561	(42,339,176)	-7.60%
14 Community Services	849,020	849,020	0	0.00%
Subtotal	602,443,109	559,315,647	(43,127,462)	-7.16%
<b>Total Current Fund</b>				
	2,330,700,734	2,255,618,103	(75,082,631)	-3.22%
<b>ENTERPRISE FUNDS</b>				
37 Instructional Television Fund	1,654,209	1,654,209	0	0.00%
51 Real Estate Management Fund	3,257,703	3,257,703	0	0.00%
61 Food Services Fund	53,166,879	53,166,879	0	0.00%
71 Field Trip Fund	1,991,533	1,991,533	0	0.00%
81 Entrepreneurial Activities Fund	2,700,509	2,700,509	0	0.00%
Total Enterprise Funds	62,770,833	62,770,833	0	0.00%
<b>Total</b>				
	<b>\$2,393,471,567</b>	<b>\$2,318,388,936</b>	<b>(\$75,082,631)</b>	<b>-3.14%</b>



**SUMMARY OF FY 2016 OPERATING BUDGET CHANGES**  
(\$ in millions)

	<b>Total Budget</b>	<b>Spending Affordability/ Tax-Supported Budget</b>
FY 2015 (Current) Budget	\$2,282.2	\$2,143.5
FY 2016 Changes:		
Growth, Inflation and Other	23.3	24.6
Employee Benefits	39.0	38.8
Continuing & Negotiated Salary Costs Including Benefits	59.5	57.1
Program Enhancements	2.5	2.5
Efficiencies and Reductions	(7.6)	(7.6)
Supplemental Appropriations for FY 2015 Only	(5.4)	(5.4)
<b>Board of Education's FY 2016 Budget Request</b>	<b>2,393.5</b>	<b>2,253.5</b>
Changes Due to County Council FY 2016 Budget Approp.	(75.1)	(77.0)
<b>County Council's FY 2016 Budget Appropriation</b>	<b>\$2,318.4</b>	<b>\$2,176.5</b>



**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2016 OPERATING BUDGET  
BY STATE CATEGORY AND FINAL ACTION BY THE BOARD OF EDUCATION**

DESCRIPTION	COUNCIL ACTION		BOARD ACTION		TOTAL	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
<b>CATEGORY 1 - ADMINISTRATION</b>						
<b>Reorganization</b>						
Office of the Chief Technology Officer:						
Office of the Chief Technology Officer						
Administrative Secretary II (15)	1.000	\$ 65,225			1.000	\$ 65,225
Division of Technology Support						
IT System Engineer (27)	(1.000)	(88,015)			(1.000)	(88,015)
IT Systems Specialist (25)	(1.000)	(103,517)			(1.000)	(103,517)
Administrative Secretary II (15)	(1.000)	(65,225)			(1.000)	(65,225)
Secretary (12)	(1.000)	(60,425)			(1.000)	(60,425)
Contractual Maintenance		(82,442)				(82,442)
Telecommunication Equipment		(4,990)				(4,990)
Office Supplies		(3,512)				(3,512)
Mileage Reimbursement for Local Travel		(8,150)				(8,150)
Dues, Registration, and Fees		(1,020)				(1,020)
Technology Modernization Unit						
IT System Engineer (27)	1.000	88,015			1.000	88,015
IT Systems Specialist (25)	2.000	185,979			2.000	185,979
Secretary (12)	1.000	60,425			1.000	60,425
Division of Information and Application Architecture						
Supervisory (0)	(1.000)	(129,482)			(1.000)	(129,482)
IT Systems Specialist (25)	(1.000)	(86,250)			(1.000)	(86,250)
Technical Analyst (25)	(1.000)	(98,865)			(1.000)	(98,865)
Enterprise System Administration Unit						
Supervisory (0)	1.000	129,482			1.000	129,482
IT Systems Specialist (25)	1.000	86,250			1.000	86,250
Technical Analyst (25)	1.000	98,865			1.000	98,865
<b>Technical Changes</b>						
Office of the Associate Superintendent for Human Resources and Development:						
Supervisor (0)	1.000	117,581			1.000	117,581
Department of Recruitment and Staffing						
Professional Part-time Salaries		(15,000)				(15,000)
Supporting Services Part-time Salaries		(20,000)				(20,000)
Program Supplies		(15,000)				(15,000)
Special Program Travel for Recruitment		(59,660)				(59,660)
Contractual Services		(5,000)				(5,000)
Office of the General Counsel:						
Legal Expense		(65,000)				(65,000)
Professional Part-time Salaries		65,000				65,000
Office of Special Education and Student Services:						
Contractual Services		(1,030)				(1,030)
<b>Central Office Reductions</b>						
Office of the Chief Technology Officer:						
Director I (P)	(1.000)	(126,247)			(1.000)	(126,247)
Fiscal Assistant I (13)	(0.800)	(41,640)			(0.800)	(41,640)
Office of Shared Accountability:						
Coordinator (N)	(1.000)	(106,486)			(1.000)	(106,486)
Office of the Associate Superintendent for Human Resources and Development:						
A&S Personnel Assistant (23)	(1.000)	(101,827)			(1.000)	(101,827)

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2016 OPERATING BUDGET  
BY STATE CATEGORY AND FINAL ACTION BY THE BOARD OF EDUCATION**

DESCRIPTION	COUNCIL ACTION		BOARD ACTION		TOTAL	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
Office of the Chief Academic Officer:						
Executive Director (P)	(1.000)	(139,668)			(1.000)	(139,668)
Administrative Service Manager I (17)	(1.000)	(66,112)			(1.000)	(66,112)
<b>Other</b>						
Office of Communications:						
FY 2016 Strategic Enhancement - Communications Specialist/Web Producer (21)	(1.000)	(58,603)			(1.000)	(58,603)
<b>Continuing Salary Adjustments</b>		(131,942)		65,971		(65,971)
Shortfall in Category to be Covered by Categorical Transfer				(65,971)		(65,971)
<b>Total Category 1</b>	<b>(4.800)</b>	<b>\$ (788,286)</b>		<b>\$ -</b>	<b>(4.800)</b>	<b>\$ (788,286)</b>
<b>CATEGORY 2 - MID-LEVEL ADMINISTRATION</b>						
<b>Reorganization</b>						
Office of School Support and Improvement:						
Associate Superintendent	(3.000)	\$ (515,193)			(3.000)	\$ (515,193)
Director II (Q)	5.000	774,568			5.000	774,568
Director I (P)	2.000	308,240			2.000	308,240
Administrative Services Manager I (17)	(1.000)	(73,200)			(1.000)	(73,200)
Administrative Secretary III (16)	2.000	146,324			2.000	146,324
Travel for Professional Learning		200				200
Department of Instructional Leadership						
Director II (Q)	(1.000)	(153,895)			(1.000)	(153,895)
Director I (P)	(2.000)	(308,240)			(2.000)	(308,240)
Administrative Secretary III (16)	(1.000)	(73,124)			(1.000)	(73,124)
Travel for Professional Learning		(200)				(200)
Teacher Leadership Unit						
Director I (P)	1.000	127,476			1.000	127,476
Office of Curriculum and Instructional Programs:						
Coordinator (N)	1.000	117,953			1.000	117,953
Department of Career Readiness and Innovative Programs						
Administrative Secretary I (14)	0.500	31,377			0.500	31,377
Supervisor (O)	(1.000)	(127,476)			(1.000)	(127,476)
Coordinator (N)	(1.000)	(117,953)			(1.000)	(117,953)
Administrative Secretary I (14)	(0.500)	(31,377)			(0.500)	(31,377)
Division of Early Childhood Programs and Services						
Supervisor (O)	(1.000)	(132,982)			(1.000)	(132,982)
Instructional Specialist (B-D)	(1.000)	(195,600)			(1.000)	(195,600)
Administrative Secretary II (15)	(1.000)	(45,083)			(1.000)	(45,083)
Secretary (12)	(1.000)	(51,123)			(1.000)	(51,123)
Professional Part-time Salaries		(20,785)				(20,785)
Office Supplies		(3,000)				(3,000)
Mileage Reimbursement for Local Travel		(3,467)				(3,467)
Dues, Registration, and Fees		(1,000)				(1,000)
Secondary ESOL						
Supervisor (O)	1.000	134,145			1.000	134,145
Instructional Specialist (B-D)	3.000	366,465			3.000	366,465
Administrative Secretary I (14)	1.000	55,653			1.000	55,653
Division of ESOL and Bilingual Services						
Supervisor (O)	(1.000)	(134,145)			(1.000)	(134,145)
Instructional Specialist (B-D)	(5.000)	(610,775)			(5.000)	(610,775)
Administrative Secretary I (14)	(1.000)	(55,653)			(1.000)	(55,653)
Division of Prekindergarten Programs and Services						
Director I (P)	0.500	72,677			0.500	72,677
Secretary (12)	1.000	45,083			1.000	45,083
Administrative Secretary II (15)	1.000	51,123			1.000	51,123
Instructional Specialist (B-D)	(1.000)	(72,677)			(1.000)	(72,677)
Professional Part-time Salaries		20,785				20,785

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2016 OPERATING BUDGET  
BY STATE CATEGORY AND FINAL ACTION BY THE BOARD OF EDUCATION**

DESCRIPTION	COUNCIL ACTION		BOARD ACTION		TOTAL	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
Office Supplies		3,000				3,000
Mileage Reimbursement for Local Travel		3,467				3,467
Dues, Registration, and Fees		1,000				1,000
Division of Head Start Programs and Services Supervisor (O)	1.000	132,982			1.000	132,982
Elementary Integrated Curriculum Team Instructional Specialist (B-D)	3.000	439,910			3.000	439,910
Office of Special Education and Student Services: Department of Student Services Secretary (12)	(1.000)	(44,280)			(1.000)	(44,280)
<b>Categorical Changes</b>						
Office of Community Engagement and Partnerships: Contractual Services		(41,295)				(41,295)
<b>Technical Changes</b>						
K-12 Instruction: Mileage Reimbursement for Local Travel Employee Salary Adjustment		(73,500) 25,748				(73,500) 25,748
Office of Curriculum and Instructional Programs: Secondary ESOL Mileage Reimbursement for Local Travel		1,500				1,500
Interim Instructional Services Administrative Secretary I (14)	1.000	44,280			1.000	44,280
Career and Post Secondary Partnerships Program Supplies		(6,000)				(6,000)
<b>Title I - Award Adjustment</b>	1.625	228,157			1.625	228,157
<b>Central Office Reductions</b>						
Office of School Support and Improvement: Administrative Services Manager I (17)	(2.000)	(147,573)			(2.000)	(147,573)
Teacher Leadership Unit Director I (P)	(1.000)	(142,229)			(1.000)	(142,229)
Department of Instructional Leadership Administrative Secretary II (15)	(1.000)	(62,371)			(1.000)	(62,371)
Office of Curriculum and Instructional Programs: Department of Career Readiness and Innovative Programs Partnership Manager (24)	(0.500)	(47,719)			(0.500)	(47,719)
Division of Consortia Choice and Application Program Services Administrative Secretary I (14)	(0.500)	(20,584)			(0.500)	(20,584)
Department of Elementary Curriculum and District wide Programs Coordinator (N)	(1.000)	(122,343)			(1.000)	(122,343)
Department of Secondary Curriculum and District-wide Programs Coordinator (N)	(1.000)	(100,373)			(1.000)	(100,373)
Division of Title I and Early Childhood Programs and Services Director I (P)	(1.000)	(144,537)			(1.000)	(144,537)
Instructional Specialist (B-D)	(1.000)	(59,320)			(1.000)	(59,320)
Secretary (12)	(1.000)	(48,884)			(1.000)	(48,884)
Accelerated and Enriched Instruction Coordinator (N)	(1.000)	(109,539)			(1.000)	(109,539)
Administrative Secretary I (14)	(0.500)	(33,664)			(0.500)	(33,664)
Division of ESOL and Bilingual Services Office Assistant II - 12month (9)	(0.500)	(16,138)			(0.500)	(16,138)
Division of Prekindergarten Programs and Services Fiscal Assistant II (15)	(1.000)	(58,459)			(1.000)	(58,459)
Elementary Integrated Curriculum Team Administrative Secretary I (14)	(1.000)	(45,164)			(1.000)	(45,164)

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2016 OPERATING BUDGET  
BY STATE CATEGORY AND FINAL ACTION BY THE BOARD OF EDUCATION**

DESCRIPTION	COUNCIL ACTION		BOARD ACTION		TOTAL	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
Office of Community Engagement and Partnerships:						
Student Service Learning						
Coordinator (N)	(1.000)	(110,880)			(1.000)	(110,880)
Fiscal Assistant III (16)	(0.500)	(34,402)			(0.500)	(34,402)
Office of the Superintendent of Schools:						
Executive Director (P)	(1.000)	(138,525)			(1.000)	(138,525)
<b>School-based Reductions</b>						
K-12 Instruction:						
Assistant School Administrator (N)	(4.000)	(364,228)			(4.000)	(364,228)
School Secretary I (12)	(1.500)	(43,313)			(1.500)	(43,313)
School Security I (14)	(4.000)	(119,464)			(4.000)	(119,464)
<b>Continuing Salary Adjustments</b>		(534,005)		204,980		(329,025)
<b>Other Items</b>						
K-12 Instruction:						
Montgomery County Association of Administrators and Principals -Travel for Professional Learning				(100,000)		(100,000)
Shortfall in Category to be Covered by Categorical Transfer				(104,980)		(104,980)
<b>Total Category 2</b>	<b>(23.875)</b>	<b>\$ (2,263,624)</b>		<b>\$ -</b>	<b>(23.875)</b>	<b>\$ (2,263,624)</b>
<b>CATEGORY 3 - INSTRUCTIONAL SALARIES</b>						
<b>Reorganization</b>						
Office of School Support and Improvement:						
Equity Unit						
Instructional Specialist (B-D)	(1.000)	\$ (105,480)			(1.000)	\$ (105,480)
Office of Curriculum and Instructional Programs:						
Secondary ESOL						
Teacher- ESOL (A-D)	10.000	760,400			10.000	760,400
Division of ESOL and Bilingual Services						
Teacher- ESOL (A-D)	(10.000)	(760,400)			(10.000)	(760,400)
<b>Technical Changes</b>						
Office of Curriculum and Instructional Programs:						
Division of ESOL and Bilingual Services						
Substitute Teachers		(108,880)				(108,880)
Professional Part-time Salaries		(3,469)				(3,469)
Stipends		112,349				112,349
Career and Post Secondary Partnerships						
Professional Part-time Salaries		(5,900)				(5,900)
Office of the Associate Superintendent for Human Resources and Development:						
Department of Recruitment and Staffing						
Stipends		(30,000)				(30,000)
<b>Title I - Award Adjustment</b>	<b>1.988</b>	<b>1,162,749</b>			<b>1.988</b>	<b>1,162,749</b>
<b>Central Office Reductions</b>						
Office of School Support and Improvement:						
Equity Unit						
Instructional Specialist (B-D)	(2.000)	(121,272)			(2.000)	(121,272)
Teacher Leadership Unit						
Instructional Specialist (B-D)	(1.000)	(59,320)			(1.000)	(59,320)

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2016 OPERATING BUDGET  
BY STATE CATEGORY AND FINAL ACTION BY THE BOARD OF EDUCATION**

DESCRIPTION	COUNCIL ACTION		BOARD ACTION		TOTAL	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
Office of the Associate Superintendent for Human Resources and Development: Consulting Teachers (A-D)	(5.000)	(400,000)			(5.000)	(400,000)
Office of the Chief Technology Officer: Department of Instructional Technology Instructional Specialist (B-D)	(0.200)	(18,316)			(0.200)	(18,316)
<b>School-based Reductions</b>						
K-12 Instruction:						
Elementary Classroom Teacher (A-D) - Grades 1 and 2 Non-Focus Schools Class Size Change 27 to 28	(14.000)	(722,470)			(14.000)	(722,470)
Elementary Classroom Teacher (A-D) - Grades 3 - All Schools Class Size Change 27 to 28; Grades 4-5 - All Schools Class Size Change 29 - 30	(50.000)	(2,580,250)			(50.000)	(2,580,250)
Elementary Special Program Teacher (A-D)	(0.700)	(36,124)			(0.700)	(36,124)
Elementary Reading Initiative Teacher (A-D)	(5.000)	(258,025)			(5.000)	(258,025)
Elementary Instrumental Music Teacher (A-D)	(2.000)	(103,210)			(2.000)	(103,210)
Elementary Instructional Data Analyst (16)	(18.375)	(607,237)			(18.375)	(607,237)
Elementary Media Assistant (12)	(5.625)	(162,422)			(5.625)	(162,422)
Elementary Paraeducator (13)	(16.625)	(467,063)			(16.625)	(467,063)
Middle School Classroom Teacher (A-D) Increase Average Class Size by .5 for Schools with Higher FARMs Rates and by 1.0 for Other Schools	(39.900)	(2,059,040)			(39.900)	(2,059,040)
Middle School Reading Teacher (A-D)	(5.400)	(278,667)			(5.400)	(278,667)
Middle School Special Program Teacher (A-D)	(2.000)	(103,210)			(2.000)	(103,210)
Middle School Staff Development Teacher (A-D)	(7.600)	(392,198)			(7.600)	(392,198)
Middle School Instructional Data Analyst (16)	(9.500)	(313,947)			(9.500)	(313,947)
Middle School Media Assistant (12)	(9.375)	(270,703)			(9.375)	(270,703)
High School Classroom Teacher (A-D) Increase Average Class Size by .5 for Schools with Higher FARMs Rates and by 1.0 for Other Schools	(48.000)	(2,477,040)			(48.000)	(2,477,040)
High School Career Preparation Teacher (A-D)	(3.000)	(154,815)			(3.000)	(154,815)
High School Special Program Teacher (A-D)	(7.000)	(361,235)			(7.000)	(361,235)
High School Classroom Teacher (Student Service Learning) (A-D)	(3.000)	(154,815)			(3.000)	(154,815)
High School English Composition Assistant (16)	(12.125)	(394,742)			(12.125)	(394,742)
High School Media Services Technician (17) - Alternative Work Year		(223,940)				(223,940)
High School Media Assistant (12)	(17.500)	(505,313)			(17.500)	(505,313)
Office of School Support and Improvement: Alternative Programs Paraeducator (13)	(3.000)	(84,282)			(3.000)	(84,282)
Office of Curriculum and Instructional Programs: Division of ESOL and Bilingual Services ESOL Teacher - Middle School (A-D)	(20.000)	(1,146,485)			(20.000)	(1,146,485)
<b>Continuing Salary Adjustments</b>		(3,259,197)		1,379,507		(1,879,690)
<b>Other Items</b>						
K-12 Instruction:						
Staff Development Training		(1,840,000)				(1,840,000)
FY 2016 Strategic Enhancement - Elementary Counselor (B-D)	(3.500)	(233,413)			(3.500)	(233,413)
FY 2016 Strategic Enhancement - Elementary Math Content Coach Career Lattice	(5.000)	(258,025)			(5.000)	(258,025)
High School Interventions		(184,700)				(184,700)
High School Interventions		(92,000)				(92,000)
Middle Schools Extended Day/Year Program		(92,350)				(92,350)
Substitutes for Professional Learning		(124,388)		(646,450)		(770,838)
Office of Special Education and Student Services: Department of Student Services FY 2016 Strategic Enhancement - ACES (Professional Part-time Salaries)				(128,276)		(128,276)
FY 2016 Strategic Enhancement - Psychologist (B-D)	(2.000)	(110,445)			(2.000)	(110,445)

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2016 OPERATING BUDGET  
BY STATE CATEGORY AND FINAL ACTION BY THE BOARD OF EDUCATION**

DESCRIPTION	COUNCIL ACTION		BOARD ACTION		TOTAL	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
Office of Curriculum and Instructional Programs: Division of ESOL and Bilingual Services FY 2016 Strategic Enhancement - Sheltered Instruction Observation Protocol Strategic Enhancement (Stipends)		(33,149)				(33,149)
ESOL Teacher (A-D)			11.820	564,725	11.820	564,725
ESOL Transition Counselor (22)			1.000	76,725	1.000	76,725
ESOL Parent Community Coordinator (20)			1.000	79,046	1.000	79,046
Shortfall in Category to be Covered by Categorical Transfer				(1,325,277)		(1,325,277)
<b>Total Category 3</b>	<b>(317.437)</b>	<b>\$ (19,662,439)</b>	<b>13.820</b>	<b>\$ -</b>	<b>(303.617)</b>	<b>\$ (19,662,439)</b>
<b>CATEGORY 4 - TEXTBOOKS &amp; INSTRUCTIONAL SUPPLIES</b>						
<b>Reorganization</b>						
Office of Curriculum and Instructional Programs: Division of Early Childhood Programs and Services Contractual Maintenance		\$ (14,151)				\$ (14,151)
Division of Prekindergarten Programs and Services Contractual Maintenance		14,151				14,151
<b>Technical Changes</b>						
Office of Curriculum and Instructional Programs: Career and Post Secondary Partnerships Instructional Materials		6,000				6,000
<b>Title I - Award Adjustment</b>		14,806				14,806
<b>Other Items</b>						
K-12 Instruction: Textbooks and Instructional Supplies		(2,000,000)				(2,000,000)
Chromebooks		(3,000,000)				(3,000,000)
Office of Special Education and Student Services: Department of Student Services FY 2016 Strategic Enhancement - ACES (Instructional Materials)				(53,913)		(53,913)
Excess in Category will Cover Shortfalls in Other Categories Through Categorical Transfer				53,913		53,913
<b>Total Category 4</b>		<b>\$ (4,979,194)</b>		<b>\$ -</b>		<b>\$ (4,979,194)</b>
<b>CATEGORY 5 - OTHER INSTRUCTIONAL COSTS</b>						
<b>Reorganization</b>						
Office of School Support and Improvement: Consultants		\$ 5,000				\$ 5,000
Building Rental		32,415				32,415
Mileage Reimbursement for Local Travel		4,000				4,000
Travel for Professional Development		3,000				3,000
Leadership Development Unit Consultants		(5,000)				(5,000)
Building Rental		(32,415)				(32,415)
Mileage Reimbursement for Local Travel		(4,000)				(4,000)
Travel for Professional Development		(3,000)				(3,000)
Office of Curriculum and Instructional Programs: Division of Early Childhood Programs and Services Contractual Maintenance		(540)				(540)
Division of Prekindergarten Programs and Services Contractual Maintenance		540				540

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2016 OPERATING BUDGET  
BY STATE CATEGORY AND FINAL ACTION BY THE BOARD OF EDUCATION**

DESCRIPTION	COUNCIL ACTION		BOARD ACTION		TOTAL	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
<b>Categorical Changes</b>						
Office of Community Engagement and Partnerships: Contractual Services		41,295				41,295
Office of Special Education and Student Services: Department of Student Services Contractual Services		9,400				9,400
Office of Communications: Contractual Services		(373,861)				(373,861)
<b>Technical Changes</b>						
K-12 Instruction: Dues, Registrations, and Fees		13,642				13,642
Mileage Reimbursement for Local Travel		40,046				40,046
Travel for Professional Development		19,812				19,812
Office of Curriculum and Instructional Programs: Division of ESOL and Bilingual Services Contractual Services		373,861				373,861
Mileage Reimbursement for Local Travel		(1,500)				(1,500)
Career and Post Secondary Partnerships Dues, Registration, and Fees		4,400				4,400
Travel for Professional Development		1,500				1,500
Office of Community Engagement and Partnerships: Coordinator (N)		(6,537)				(6,537)
Supervisor (O)		6,537				6,537
<b>Title I - Award Adjustment</b>		3,200				3,200
<b>Other Items</b>						
K-12 Instruction: High School Interventions		(50,000)		50,000		
Gallup Survey Funding				(212,000)		(212,000)
Office of Special Education and Student Services: Department of Student Services Child Abuse and Neglect Initiative				212,000		212,000
FY 2016 Strategic Enhancement - ACES (Contractual Services)				(27,000)		(27,000)
Shortfall in Category to be Covered by Categorical Transfer				(23,000)		(23,000)
<b>Total Category 5</b>		<b>\$ 81,795</b>		<b>\$ -</b>		<b>\$ 81,795</b>
<b>CATEGORY 6 - SPECIAL EDUCATION</b>						
<b>Reorganization</b>						
Office of Special Education and Student Services: Legal Services Attorney (Q)	(1.000)	\$ (160,413)			(1.000)	\$ (160,413)
Assistant Attorney (M)	(1.000)	(121,796)			(1.000)	(121,796)
Legal Secretary (15)	(1.000)	(72,047)			(1.000)	(72,047)
Contractual Services		(25,000)				(25,000)
Office Supplies		(850)				(850)
Program Supplies		(4,322)				(4,322)
Mileage Reimbursement for Local Travel		(1,700)				(1,700)
Dues, Registration, and Fees		(1,640)				(1,640)

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2016 OPERATING BUDGET  
BY STATE CATEGORY AND FINAL ACTION BY THE BOARD OF EDUCATION**

DESCRIPTION	COUNCIL ACTION		BOARD ACTION		TOTAL	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
Office of the General Counsel:						
Attorney (Q)	1.000	160,413			1.000	160,413
Assistant Attorney (M)	1.000	121,796			1.000	121,796
Legal Secretary (15)	1.000	72,047			1.000	72,047
Contractual Services		25,000				25,000
Office Supplies		850				850
Program Supplies		4,322				4,322
Mileage Reimbursement for Local Travel		1,700				1,700
Dues, Registration, and Fees		1,640				1,640
<b>Technical Changes</b>						
Office of Special Education and Student Services:						
Contractual Services		1,028				1,028
Infants and Toddlers Grant Project - Employee Benefits		(32,421)				(32,421)
Medical Assistance Project - Employee benefits		(3,588)				(3,588)
Tuition for students served in nonpublic schools				(322,121)		(322,121)
<b>Central Office Reductions</b>						
Office of Special Education and Student Services:						
Equity Assurance and Compliance Unit						
Paralegal (18)	(1.000)	(67,442)			(1.000)	(67,442)
Division of Business, Fiscal, and Information Services / Medical Assistance Program						
Secretary (12)	(0.600)	(28,350)			(0.600)	(28,350)
<b>School-based Reductions</b>						
Office of Special Education and Student Services:						
Teacher, Special Education (A-D)	(19.400)	(1,070,880)	9.000	496,800	(10.400)	(574,080)
Teacher, Infants and Toddlers (A-D)	(1.000)	(55,200)			(1.000)	(55,200)
Speech Pathologist (B-D)	(5.000)	(312,065)			(5.000)	(312,065)
Occupational Therapist (A-D)	(1.100)	(60,720)			(1.100)	(60,720)
Physical Therapist (A-D)	(3.500)	(193,200)			(3.500)	(193,200)
Paraeducator (12-13)	(22.575)	(634,222)	7.825	219,836	(14.750)	(414,386)
<b>Continuing Salary Adjustments</b>		(911,065)		355,530		(555,535)
Shortfall in Category to be Covered by Categorical Transfer				(750,045)		(750,045)
<b>Total Category 6</b>	<b>(54.175)</b>	<b>\$ (3,368,125)</b>	<b>16.825</b>	<b>\$ -</b>	<b>(37.350)</b>	<b>\$ (3,368,125)</b>
<b>CATEGORY 7 - STUDENT PERSONNEL SERVICES</b>						
<b>Categorical Changes</b>						
Department of Special Education and Student Services:						
Department of Student Services						
Contractual Services		\$ (9,398)				\$ (9,398)
<b>Central Office Reductions</b>						
Office of Special Education and Student Services:						
Department of Student Services						
Court Liaison Specialist (B-D)	(0.400)	(44,799)			(0.400)	(44,799)
<b>Continuing Salary Adjustments</b>		(42,071)		21,034		(21,037)
<b>Other Items</b>						
Department of Special Education and Student Services:						
Department of Student Services						
FY 2016 Strategic Enhancements - Pupil Personnel Worker (B-D)	(1.000)	(70,382)			(1.000)	(70,382)

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2016 OPERATING BUDGET  
BY STATE CATEGORY AND FINAL ACTION BY THE BOARD OF EDUCATION**

DESCRIPTION	COUNCIL ACTION		BOARD ACTION		TOTAL	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
Shortfall in Category to be Covered by Categorical Transfer				(21,034)		(21,034)
<b>Total Category 7</b>	<b>(1.400)</b>	<b>\$ (166,650)</b>	<b>-</b>	<b>\$ -</b>	<b>(1.400)</b>	<b>\$ (166,650)</b>
<b>CATEGORY 9 - STUDENT TRANSPORTATION</b>						
<b>Categorical Transfers</b>						
Office of the Chief Operating Officer:		\$ 95,138				\$ 95,138
<b>Central Office Reductions</b>						
Office of the Chief Operating Officer: Bus Route Supervisor (16)	(6.000)	(270,204)			(6.000)	(270,204)
<b>Continuing Salary Adjustments</b>		(277,413)		138,705		(138,708)
<b>Other Items</b>						
Office of Special Education and Student Services: Department of Student Services FY 2016 Strategic Enhancement - ACES (Student Transportation)				(30,551)		(30,551)
Shortfall in Category to be Covered by Categorical Transfer				(108,154)		(108,154)
<b>Total Category 9</b>	<b>(6.000)</b>	<b>\$ (452,479)</b>		<b>\$ -</b>	<b>(6.000)</b>	<b>\$ (452,479)</b>
<b>CATEGORY 10 - OPERATION OF PLANT AND EQUIPMENT</b>						
<b>Reorganization</b>						
Office of the Chief Technology Officer: Technology Support Unit Contractual Maintenance Telecommunication Equipment Office Supplies Mileage Reimbursement for Local Travel Dues, Registration, and Fees Division of Technology Support IT Systems Specialist (25)		\$ 82,442 4,990 3,512 8,150 1,020 (82,462)				\$ 82,442 4,990 3,512 8,150 1,020 (82,462)
<b>Categorical Transfers</b>						
Office of the Chief Operating Officer:		(95,138)				(95,138)
<b>Central Office Reductions</b>						
Office of the Chief Technology Officer: Fiscal Assistant I (13)	(1.000)	(45,083)			(1.000)	(45,083)
<b>School-based Reductions</b>						
K-12 Instruction: Instructional Technology Support Specialist (25)	(6.000)	(397,014)			(6.000)	(397,014)
<b>Continuing Salary Adjustments</b>		(316,788)		158,391		(158,397)
<b>Other Items</b>						
Office of the Chief Operating Officer: Utilities				(1,000,000)		(1,000,000)
K-12 Instruction: Instructional Technology Support Specialist (25)			(16.000)	(1,355,280)	(16.000)	(1,355,280)

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2016 OPERATING BUDGET  
BY STATE CATEGORY AND FINAL ACTION BY THE BOARD OF EDUCATION**

DESCRIPTION	COUNCIL ACTION		BOARD ACTION		TOTAL	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
Excess in Category will Cover Shortfalls in Other Categories Through Categorical Transfer				2,196,889		2,196,889
<b>Total Category 10</b>	<b>(8.000)</b>	<b>\$ (836,371)</b>	<b>(16.000)</b>	<b>\$ -</b>	<b>(24.000)</b>	<b>\$ (836,371)</b>
<b>CATEGORY 11 - MAINTENANCE OF PLANT</b>						
<b>Central Office Reductions</b>						
Office of the Chief Operating Officer:						
Locksmith (14)	(2.000)	\$ (101,382)			(2.000)	\$ (101,382)
Welder (15)	(1.000)	(46,767)			(1.000)	(46,767)
Electronic Technician (17)	(1.000)	(66,766)			(1.000)	(66,766)
<b>Continuing Salary Adjustments</b>		(93,167)		46,583		(46,584)
Shortfall in Category to be Covered by Categorical Transfer				(46,583)		(46,583)
<b>Total Category 11</b>	<b>(4.000)</b>	<b>\$ (308,082)</b>		<b>\$ -</b>	<b>(4.000)</b>	<b>\$ (308,082)</b>
<b>CATEGORY 12 - FIXED CHARGES</b>						
<b>Reorganization</b>		\$ 27,079				\$ 27,079
<b>Categorical Transfers</b>		176,528				176,528
<b>Central Office Reductions</b>		(1,114,342)				(1,114,342)
<b>School-based Reductions</b>		(5,888,632)				(5,888,632)
<b>Benefits for Continuing Salary Adjustments</b>		(859,740)		451,070		(408,670)
<b>Title I - Award Adjustment</b>		216,696				216,696
<b>Other Items</b>						
Health Benefits- Employee Benefits Plan (EBP)		(23,950,000)				(23,950,000)
Retirement Contribution to 5.01 percent		(10,538,506)				(10,538,506)
Employee Benefits Reduction				(500,000)		(500,000)
Technology Modernization				(644,720)		(644,720)
Restoration of School-based Positions				517,393		517,393
Training Plan		(160,000)				(160,000)
FY 2016 Strategic Enhancements		(221,484)		(10,260)		(231,744)
Career Lattice		(15,300)				(15,300)
High School Interventions		(3,825)		(4,175)		(8,000)
Middle Schools Extended Day/Year Program		(7,650)				(7,650)
Substitute Teachers				(53,550)		(53,550)
Excess in Category will Cover Shortfalls in Other Categories Through Categorical Transfer				244,242		244,242
<b>Total Category 12</b>		<b>\$ (42,339,176)</b>		<b>\$ -</b>		<b>\$ (42,339,176)</b>

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2016 OPERATING BUDGET  
BY STATE CATEGORY AND FINAL ACTION BY THE BOARD OF EDUCATION**

DESCRIPTION	COUNCIL ACTION		BOARD ACTION		TOTAL	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
<b>CATEGORY 14 (COMMUNITY SERVICES)</b>						
<b>Other Items</b>						
Office of Community Engagement and Partnerships: Restore Intergenerational Project Funding				\$ 50,000		\$ 50,000
Shortfall in Category to be Covered by Categorical Transfer				(50,000)		(50,000)
<b>Total Category 14</b>				\$ -		\$ -
<b>GRAND TOTAL</b>	<b>(419.687)</b>	<b>\$ (75,082,631)</b>	<b>14.645</b>		<b>(405.042)</b>	<b>\$ (75,082,631)</b>



Resolution No.: 18-151  
Introduced: May 21, 2015  
Adopted: May 21, 2015

**COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND**

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By: County Council

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**SUBJECT:** Approval of and Appropriation for the FY 2016 Operating Budget of the Montgomery County Public School System

**Background**

1. As required by the Education Article, Sections 5-101 and 5-102 of the Maryland Code, the Board of Education sent to the County Executive and the County Council the FY 2016 Operating Budget for the Montgomery County Public School (MCPS) system as shown below.
2. The Executive sent to the Council his recommendations regarding this budget on March 16, 2015.
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 14, 15, and 16, 2015.
4. The appropriation in this resolution is based on the following projected revenues for FY 2016:

State:	\$632,069,558
Federal:	\$ 71,917,356
Other:	\$ 10,836,959
Enterprise:	\$ 62,770,833

5. This appropriation requires a local contribution of \$1,507,631,597 to Montgomery County Public Schools.
6. Of the local funds appropriated in this resolution, \$1,463,274,812 is the County contribution to meet Maintenance of Effort and \$44,356,785 is appropriated to meet the State's requirement for the County to fund the fourth year phase-in amount of the shift of teacher pension costs from the State to the County. The State requires that this amount be appropriated to the Montgomery County Public Schools in addition to the Maintenance of

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

7. This resolution re-appropriates the full amount of FY 2015 MCPS Current Fund balance or \$33,162,633 from the MCPS Current Fund balance, whichever amount is less.
8. The Superintendent submitted to the Council proposed changes by State category to meet the approved expenditure level as reflected in this appropriation.

**Action**

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

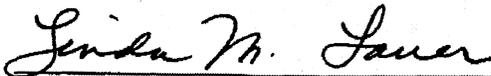
1. The Council approves the FY 2016 Operating Budget for the Montgomery County Public School system and appropriates the funds as shown below.

<b>FY 2016 OPERATING BUDGET FOR MONTGOMERY COUNTY PUBLIC SCHOOLS</b>			
The Council approves and appropriates the following amounts:			
<b>I Current Fund</b>	<b>BOE Request March 2015</b>	<b>Council (Reduction/ Addition)</b>	<b>Council Approved Budget</b>
<b>Category</b>			
1 Administration	44,644,352	(788,286)	43,856,066
2 Mid-level Administration	145,352,608	(2,263,624)	143,088,984
3 Instructional Salaries	936,176,790	(19,662,439)	916,514,351
4 Textbooks and Instructional Supplies	28,472,814	(4,979,194)	23,493,620
5 Other Instructional Costs	12,340,489	81,795	12,422,284
6 Special Education	319,611,188	(3,368,125)	316,243,063
7 Student Personnel Services	12,001,376	(166,650)	11,834,726
8 Health Services	3,590	-	3,590
9 Student Transportation	104,939,118	(452,479)	104,486,639
10 Operation of Plant and Equipment	134,734,169	(836,371)	133,897,798
11 Maintenance of Plant	34,625,483	(308,082)	34,317,401
12 Fixed Charges	556,949,737	(42,339,176)	514,610,561
14 Community Services	849,020	-	849,020
<b>Subtotal, including specific grants</b>	<b>2,330,700,734</b>	<b>(75,082,631)</b>	<b>2,255,618,103</b>
Less Specific Grants	77,903,934	1,188,626	79,092,560
<b>Subtotal, Spending Affordability</b>	<b>2,252,796,800</b>	<b>(76,271,257)</b>	<b>2,176,525,543</b>
<b>II. Enterprise Funds</b>			
37 Instructional Television Fund	1,654,209		1,654,209
51 Real Estate Management Fund	3,257,703		3,257,703
61 Food and Nutrition Services Fund	53,166,879		53,166,879
71 Field Trip Fund	1,991,533		1,991,533
81 Entrepreneurial Fund	2,700,509		2,700,509
<b>Subtotal, Enterprise Funds</b>	<b>62,770,833</b>	<b>-</b>	<b>62,770,833</b>
<b>TOTAL BUDGET for MCPS</b>	<b>2,393,471,567</b>	<b>(75,082,631)</b>	<b>2,318,388,936</b>

2. This resolution appropriates \$6,731,204 for the account titled "Provision for Future Supported Projects", which provides funds for specific programs designated in a grant, contribution, reimbursement, or other non-county funding source received in FY 2016. When MCPS receives funds for a program from one of these sources, MCPS may transfer funds from this appropriation to the program. The following conditions are established on the use of this transfer authority:
  - a) The program must not require any present or future County funds.
  - b) Subject to the balance in the account, any amount can be transferred in FY 2016 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 2015; (3) the program was included in the FY 2016 budget; (4) the program was funded by the Council in a supplemental or special appropriation in FY 2016. 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 re-appropriates 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 re-appropriates the fund balance of the Warehouse account.
6. The Council continues the procedure for transfers adopted in Resolution 12-889. This procedure applies only to the non-County portion of grant programs, and therefore only applies to those grant programs for which MCPS keeps separate accounts for County and non-County funds.
  - a) The Council will not take action on these transfers, so the transfers will be automatically approved after 30 days, as provided by State law.
  - b) MCPS staff must report each transfer to the Executive and the Council within 30 days after the transfer.

7. The following provision applies when MCPS receives more non-County funds than were budgeted for a project that also receives some County funds:
  - a) Council approval is not required to substitute non-County funds for County funds. In this case, there is no change in the appropriation.
  - b) Council approval is required to increase the appropriation. The Council may decide to substitute non-County funds for the County funds instead of increasing the appropriation.
8. This resolution re-appropriates encumbered appropriations, permitting them to be spent in FY 2016. Unencumbered appropriations lapse at the end of FY 2015 except as re-appropriated elsewhere in this resolution.

This is a correct copy of Council action.



Linda M. Lauer  
Linda M. Lauer, Clerk of the Council



**CHAPTER 1**

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**K-12 Instruction**

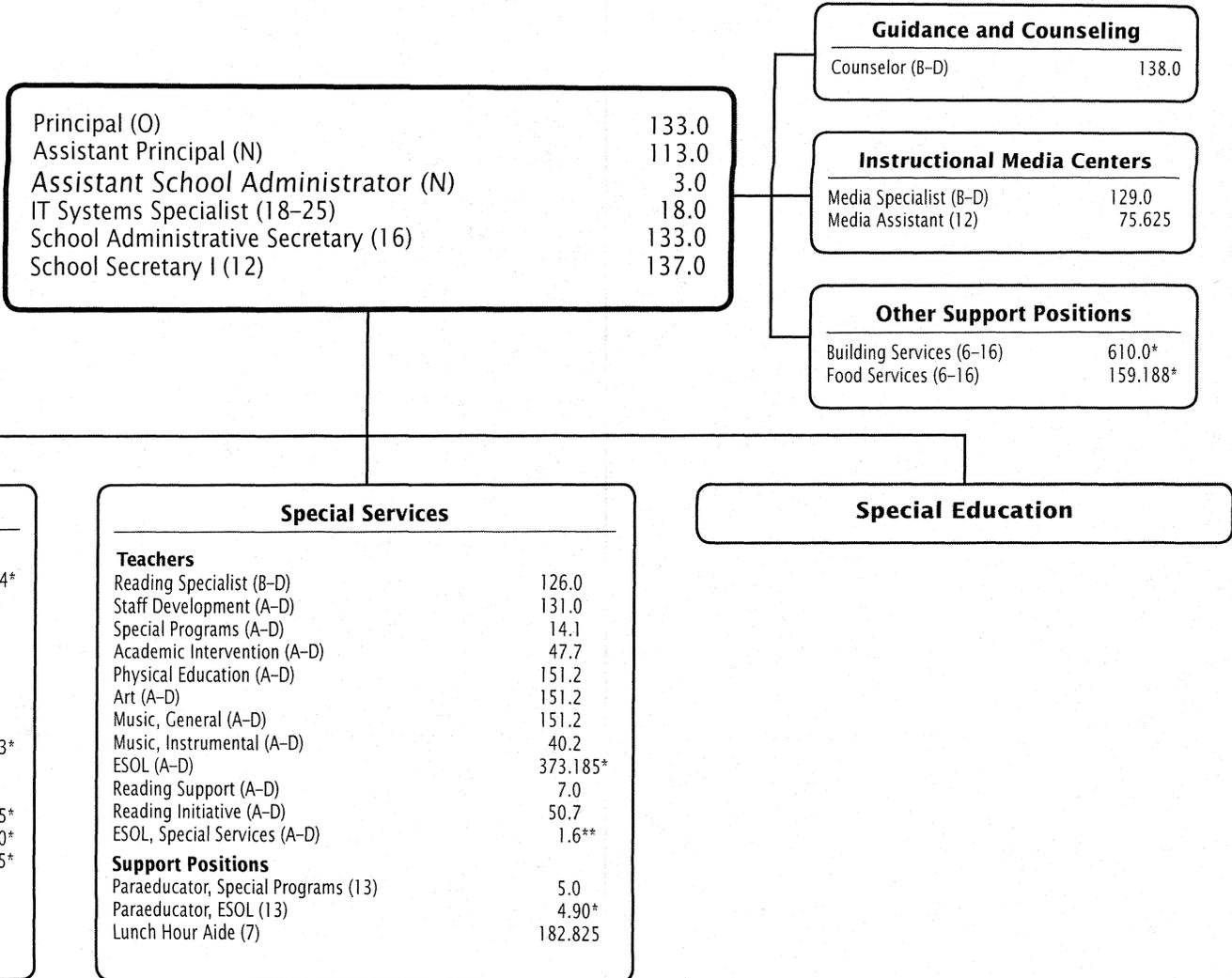
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**K - 12 Instruction  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
<b>POSITIONS</b>						
Administrative	490,500	493,000	493,000	494,500	490,500	(2,500)
Business/Operations Admin.	26,000	25,000	25,000	25,000	25,000	
Professional	8,919,700	9,123,000	9,113,000	9,214,700	9,018,600	(94,400)
Supporting Services	1,794,305	1,802,873	1,820,373	1,871,693	1,755,068	(65,305)
<b>TOTAL POSITIONS</b>	<b>11,230,505</b>	<b>11,443,873</b>	<b>11,451,373</b>	<b>11,605,893</b>	<b>11,289,168</b>	<b>(162,205)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$60,568,715	\$63,339,162	\$63,339,162	\$65,149,880	\$64,638,270	\$1,299,108
Business/Operations Admin.	2,293,427	2,271,784	2,271,784	2,339,550	2,334,941	63,157
Professional	678,357,110	711,798,553	711,290,089	744,239,283	732,585,046	21,294,957
Supporting Services	79,658,823	83,224,334	83,771,134	87,399,643	82,333,575	(1,437,559)
<b>TOTAL POSITION DOLLARS</b>	<b>820,878,075</b>	<b>860,633,833</b>	<b>860,672,169</b>	<b>899,128,356</b>	<b>881,891,832</b>	<b>21,219,663</b>
<b>OTHER SALARIES</b>						
Administrative	267,939	397,576	397,576	397,576	397,576	
Professional	41,562,697	45,134,576	45,134,576	45,445,246	42,334,056	(2,800,520)
Supporting Services	2,297,339	2,774,036	2,774,036	2,792,432	2,792,432	18,396
<b>TOTAL OTHER SALARIES</b>	<b>44,127,975</b>	<b>48,306,188</b>	<b>48,306,188</b>	<b>48,635,254</b>	<b>45,524,064</b>	<b>(2,782,124)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>865,006,050</b>	<b>908,940,021</b>	<b>908,978,357</b>	<b>947,763,610</b>	<b>927,415,896</b>	<b>18,437,539</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,634,714</b>	<b>65,149,880</b>	<b>2,901,328</b>	<b>2,953,395</b>	<b>2,741,395</b>	<b>(159,933)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>18,939,185</b>	<b>24,840,450</b>	<b>24,840,450</b>	<b>24,580,555</b>	<b>19,580,555</b>	<b>(5,259,895)</b>
<b>04 OTHER</b>						
Local/Other Travel	639,339	1,056,144	1,056,144	941,183	827,541	(228,603)
Insur & Employee Benefits						
Utilities						
Miscellaneous	3,507,403	3,364,264	3,362,939	3,687,434	3,701,076	338,137
<b>TOTAL OTHER</b>	<b>4,146,742</b>	<b>4,420,408</b>	<b>4,419,083</b>	<b>4,628,617</b>	<b>4,528,617</b>	<b>109,534</b>
<b>05 EQUIPMENT</b>	<b>939,146</b>	<b>875,948</b>	<b>875,948</b>	<b>789,944</b>	<b>789,944</b>	<b>(86,004)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$890,665,837</b>	<b>\$941,978,155</b>	<b>\$942,015,166</b>	<b>\$980,716,121</b>	<b>\$955,056,407</b>	<b>\$13,041,241</b>

# Elementary Schools

Chapter 1 – 3



F.T.E. Positions 5,498.950

(\*In addition, chart includes 1,462.90 positions from Title I, Head Start/Prekindergarten, ESOL, School/Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

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

**Elementary Schools - 121/123/124/125/126/128/799**  
**Dr. Kimberly Statham, Deputy Supt. for School Support & Improvement**

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	5,458.750	5,578.825	5,585.325	5,637.275	<b>5,498.950</b>	(86.375)
Position Salaries	\$384,395,665	\$404,638,052	\$404,638,052	\$422,288,921	<b>\$414,639,937</b>	\$10,001,885
<b>Other Salaries</b>						
Summer Employment		92,069	92,069	92,069	<b>92,069</b>	
Professional Substitutes		9,585,141	9,585,141	9,378,506	<b>8,141,634</b>	(1,443,507)
Stipends		3,206,840	3,206,840	3,220,807	<b>2,300,807</b>	(906,033)
Professional Part Time		258,000	258,000	288,000	<b>288,000</b>	30,000
Supporting Services Part Time		1,621,790	1,621,790	1,604,024	<b>1,604,024</b>	(17,766)
Other		10,783,210	10,783,210	10,989,376	<b>10,989,376</b>	206,166
Subtotal Other Salaries	23,450,173	25,547,050	25,547,050	25,572,782	<b>23,415,910</b>	(2,131,140)
<b>Total Salaries &amp; Wages</b>	<b>407,845,838</b>	<b>430,185,102</b>	<b>430,185,102</b>	<b>447,861,703</b>	<b>438,055,847</b>	<b>7,870,745</b>
<b>02 Contractual Services</b>						
Consultants		205,510	205,510	145,510	<b>145,510</b>	(60,000)
Other Contractual		813,125	813,125	879,097	<b>667,097</b>	(146,028)
<b>Total Contractual Services</b>	<b>696,328</b>	<b>1,018,635</b>	<b>1,018,635</b>	<b>1,024,607</b>	<b>812,607</b>	<b>(206,028)</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks		3,321,929	3,321,929	3,132,696	<b>1,932,696</b>	(1,389,233)
Media		1,306,400	1,306,400	1,022,379	<b>922,379</b>	(384,021)
Instructional Supplies & Materials		8,064,197	8,064,197	7,929,003	<b>4,429,003</b>	(3,635,194)
Office						
Other Supplies & Materials		203,313	203,313	299,613	<b>299,613</b>	96,300
<b>Total Supplies &amp; Materials</b>	<b>7,772,742</b>	<b>12,895,839</b>	<b>12,895,839</b>	<b>12,383,691</b>	<b>7,583,691</b>	<b>(5,312,148)</b>
<b>04 Other</b>						
Local/Other Travel		152,186	152,186	119,786	<b>86,120</b>	(66,066)
Insur & Employee Benefits						
Utilities						
Miscellaneous		184,040	183,515	186,652	<b>186,652</b>	3,137
<b>Total Other</b>	<b>205,310</b>	<b>336,226</b>	<b>335,701</b>	<b>306,438</b>	<b>272,772</b>	<b>(62,929)</b>
<b>05 Equipment</b>						
Leased Equipment		88,228	88,228	88,228	<b>88,228</b>	
Other Equipment		235,104	235,104	149,100	<b>149,100</b>	(86,004)
<b>Total Equipment</b>	<b>691,513</b>	<b>323,332</b>	<b>323,332</b>	<b>237,328</b>	<b>237,328</b>	<b>(86,004)</b>
<b>Grand Total</b>	<b>\$417,211,731</b>	<b>\$444,759,134</b>	<b>\$444,758,609</b>	<b>\$461,813,767</b>	<b>\$446,962,245</b>	<b>\$2,203,636</b>

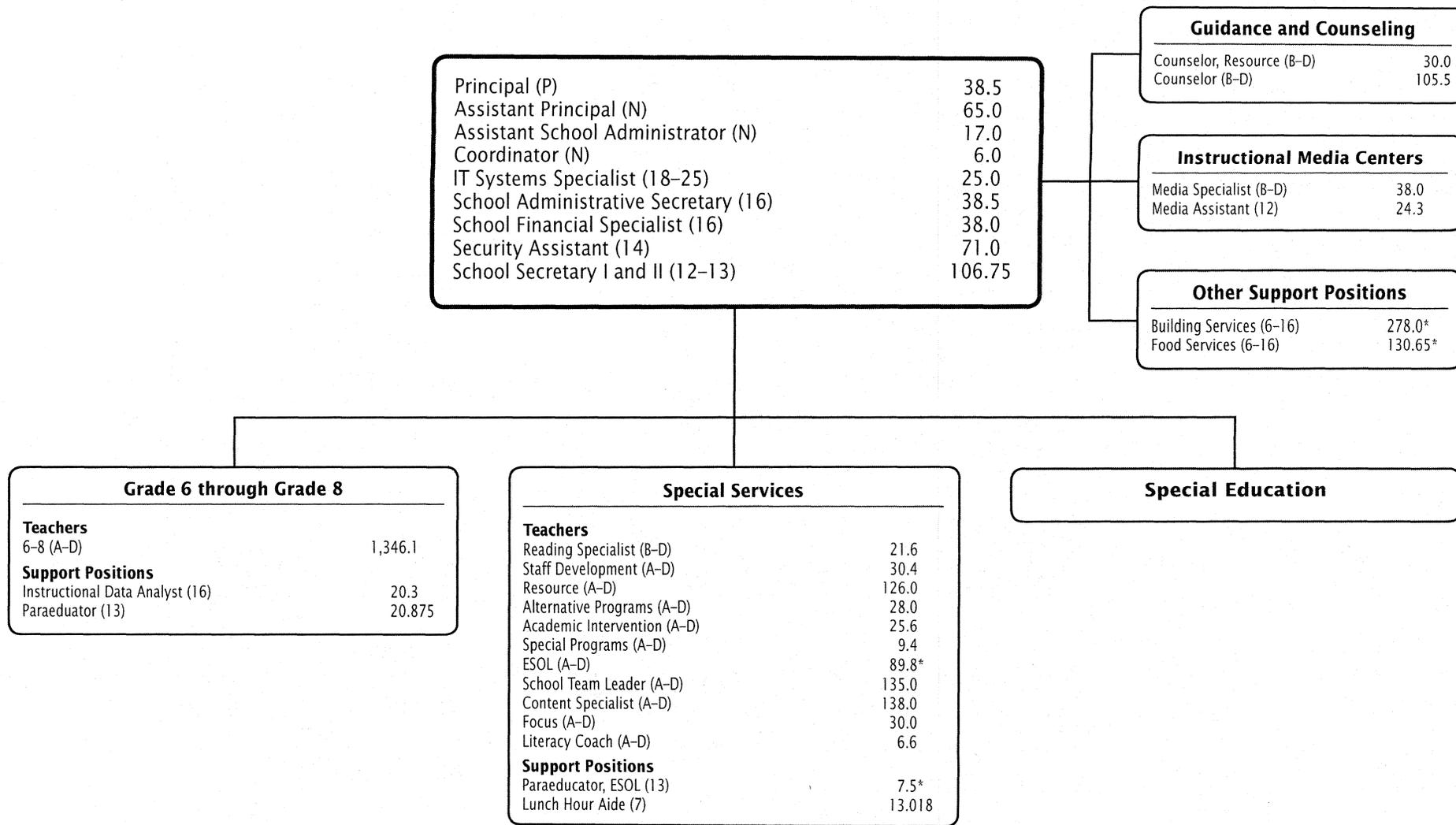
# Elementary Schools - 121/123/124/125/126/128

Dr. Kimberly Statham, Deputy Supt. for School Support & Improvement

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
2	O Principal		133.500	133.000	133.000	133.000	<b>133.000</b>	
2	N Assistant Principal		112.000	113.000	113.000	113.000	<b>113.000</b>	
2	N Asst Sch Administrator (11 mo)		3.000	3.000	3.000	3.000	<b>3.000</b>	
3	BD Reading Specialist	X	122.500	126.000	126.000	126.000	<b>126.000</b>	
3	BD Counselor, Elementary	X	130.300	138.000	138.000	141.500	<b>138.000</b>	
3	BD Media Specialist	X	125.700	129.000	129.000	129.000	<b>129.000</b>	
3	AD Teacher	X	2,605.200	2,662.300	2,652.300	2,681.400	<b>2,617.400</b>	(34.900)
3	AD Teacher, Academic Intervention	X	47.700	47.700	47.700	47.700	<b>47.700</b>	
3	AD Teacher, Staff Development	X	128.500	131.000	131.000	131.000	<b>131.000</b>	
3	AD Teacher, Reading Support	X	7.000	7.000	7.000	7.000	<b>7.000</b>	
3	AD Teacher, Reading Initiative	X	55.700	55.700	55.700	55.700	<b>50.700</b>	(5.000)
3	AD Teacher, Special Programs	X	14.800	14.800	14.800	14.800	<b>14.100</b>	(.700)
3	AD Teacher, Focus	X	50.100	57.100	57.100	57.100	<b>57.100</b>	
3	AD Teacher, Kindergarten	X	594.500	619.300	619.300	588.700	<b>588.700</b>	(30.600)
3	AD Teacher, Physical Education	X	148.200	151.200	151.200	151.200	<b>151.200</b>	
3	AD Teacher, Art	X	148.200	151.200	151.200	151.200	<b>151.200</b>	
3	AD Teacher, General Music	X	148.900	151.200	151.200	151.200	<b>151.200</b>	
3	AD Teacher, Instrumental Music	X	40.200	40.200	40.200	42.200	<b>40.200</b>	
3	AD Math Content Coach	X				5.000		
3	AD Teacher, Prekindergarten	X	2.000					
10	25 IT Systems Specialist			34.000	34.000	34.000	<b>18.000</b>	(16.000)
3	25 IT Systems Specialist		34.000					
2	16 School Admin Secretary		133.000	133.000	133.000	133.000	<b>133.000</b>	
3	16 Instructional Data Analyst	X	87.875	88.750	88.750	89.125	<b>70.750</b>	(18.000)
3	13 Paraeducator	X	226.250	168.625	185.125	188.375	<b>171.750</b>	(13.375)
3	13 Paraeducator - Special Prgs	X		5.000	5.000	5.000	<b>5.000</b>	
3	13 Paraeducator - Focus	X		55.500	55.500	55.500	<b>55.500</b>	
3	13 Paraeducator - Pre-K	X	2.000					
2	12 School Secretary I	X	136.000	137.000	137.000	138.500	<b>137.000</b>	
3	12 Media Assistant	X	80.375	81.250	81.250	81.250	<b>75.625</b>	(5.625)
3	7 Lunch Hour Aide	X	140.875	145.000	145.000	182.825	<b>182.825</b>	37.825
10	6 Building Service Wkr Shft 1		.375					
	<b>Total Positions</b>		<b>5,458.750</b>	<b>5,578.825</b>	<b>5,585.325</b>	<b>5,637.275</b>	<b>5,498.950</b>	<b>(86.375)</b>

# Middle Schools

Chapter 1 - 6



F.T.E. Positions 2,554.443

(\*In addition, this chart includes 505.95 positions from ESOL, School/Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

# Middle Schools - 131/132/133/136

## Dr. Kimberly Statham, Deputy Supt. for School Support & Improvement

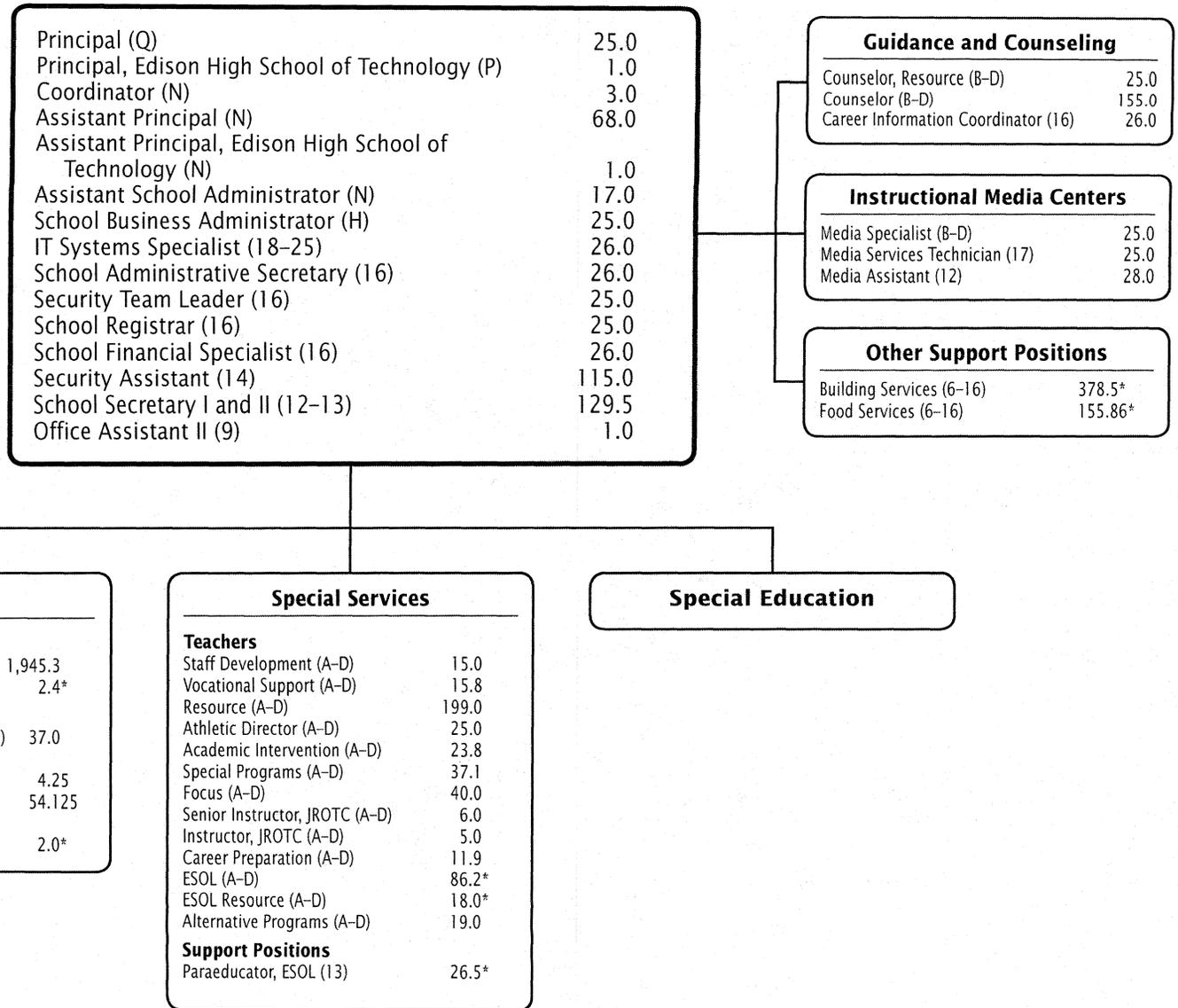
Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	2,521.875	2,574.668	2,574.668	2,639.218	<b>2,554.443</b>	(20.225)
Position Salaries	\$192,266,263	\$201,333,236	\$201,333,236	\$210,676,679	<b>\$206,246,167</b>	\$4,912,931
<b>Other Salaries</b>						
Summer Employment		169,870	169,870	169,870	<b>169,870</b>	
Professional Substitutes		3,571,734	3,571,734	3,582,571	<b>3,299,544</b>	(272,190)
Stipends		1,534,088	1,502,888	1,575,226	<b>1,497,288</b>	(5,600)
Professional Part Time		1,780,916	1,780,916	1,682,300	<b>1,590,300</b>	(190,616)
Supporting Services Part Time		268,209	268,209	304,915	<b>304,915</b>	36,706
Other		815,183	846,383	1,014,888	<b>1,014,888</b>	168,505
Subtotal Other Salaries	7,281,912	8,140,000	8,140,000	8,329,770	<b>7,876,805</b>	(263,195)
<b>Total Salaries &amp; Wages</b>	<b>199,548,175</b>	<b>209,473,236</b>	<b>209,473,236</b>	<b>219,006,449</b>	<b>214,122,972</b>	<b>4,649,736</b>
<b>02 Contractual Services</b>						
Consultants		38,209	38,209	28,209	<b>28,209</b>	(10,000)
Other Contractual		641,538	641,538	610,989	<b>610,989</b>	(30,549)
<b>Total Contractual Services</b>	<b>407,395</b>	<b>679,747</b>	<b>679,747</b>	<b>639,198</b>	<b>639,198</b>	<b>(40,549)</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks		1,383,072	1,383,072	1,434,101	<b>1,434,101</b>	51,029
Media		646,806	646,806	670,670	<b>670,670</b>	23,864
Instructional Supplies & Materials		2,553,473	2,553,473	2,647,685	<b>2,547,685</b>	(5,788)
Office						
Other Supplies & Materials		118,569	118,569	94,569	<b>94,569</b>	(24,000)
<b>Total Supplies &amp; Materials</b>	<b>4,493,795</b>	<b>4,701,920</b>	<b>4,701,920</b>	<b>4,847,025</b>	<b>4,747,025</b>	<b>45,105</b>
<b>04 Other</b>						
Local/Other Travel		203,047	203,047	198,844	<b>165,177</b>	(37,870)
Insur & Employee Benefits						
Utilities						
Miscellaneous		445,776	445,776	445,776	<b>445,776</b>	
<b>Total Other</b>	<b>510,323</b>	<b>648,823</b>	<b>648,823</b>	<b>644,620</b>	<b>610,953</b>	<b>(37,870)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		137,294	137,294	137,294	<b>137,294</b>	
<b>Total Equipment</b>	<b>17,611</b>	<b>137,294</b>	<b>137,294</b>	<b>137,294</b>	<b>137,294</b>	
<b>Grand Total</b>	<b>\$204,977,299</b>	<b>\$215,641,020</b>	<b>\$215,641,020</b>	<b>\$225,274,586</b>	<b>\$220,257,442</b>	<b>\$4,616,422</b>

# Middle Schools - 131/132/133/136

Dr. Kimberly Statham, Deputy Supt. for School Support & Improvement

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
2	P Principal		38.000	38.000	38.000	38.500	<b>38.500</b>	.500
2	N Coordinator		6.000	6.000	6.000	6.000	<b>6.000</b>	
2	N Assistant Principal		67.000	65.000	65.000	65.000	<b>65.000</b>	
2	N Asst Sch Administrator (11 mo)		15.000	19.000	19.000	20.000	<b>17.000</b>	(2.000)
3	BD Reading Specialist	X	27.000	27.000	27.000	27.000	<b>21.600</b>	(5.400)
3	BD Counselor, Secondary	X	103.500	105.500	105.500	105.500	<b>105.500</b>	
3	BD Media Specialist	X	38.000	38.000	38.000	38.000	<b>38.000</b>	
3	BD Counselor, Resource	X	29.000	30.000	30.000	30.000	<b>30.000</b>	
3	AD Teacher	X	1,318.900	1,326.700	1,326.700	1,386.000	<b>1,346.100</b>	19.400
3	AD Teacher, Academic Intervention	X	25.600	25.600	25.600	25.600	<b>25.600</b>	
3	AD Teacher, Staff Development	X	39.200	38.000	38.000	38.000	<b>30.400</b>	(7.600)
3	AD Math Content Specialist	X	11.000					
3	AD Teacher, Alternative Programs	X	28.000	28.000	28.000	28.000	<b>28.000</b>	
3	AD Literacy Coach	X	6.600	6.600	6.600	6.600	<b>6.600</b>	
3	AD Teacher, Special Programs	X	11.400	11.400	11.400	11.400	<b>9.400</b>	(2.000)
3	AD Middle School Team Ldr	X	66.000	135.000	135.000	135.000	<b>135.000</b>	
3	AD Content Specialist	X	55.000	138.000	138.000	138.000	<b>138.000</b>	
3	AD Teacher, Focus	X	30.000	30.000	30.000	30.000	<b>30.000</b>	
3	AD Teacher, Resource	X	225.000	126.000	126.000	126.000	<b>126.000</b>	
10	25 IT Systems Specialist			31.000	31.000	31.000	<b>25.000</b>	(6.000)
3	25 IT Systems Specialist		31.000					
2	16 School Financial Specialist		38.000	38.000	38.000	38.000	<b>38.000</b>	
2	16 School Admin Secretary		38.000	38.000	38.000	38.500	<b>38.500</b>	.500
3	16 Instructional Data Analyst	X	30.175	30.175	30.175	29.800	<b>20.300</b>	(9.875)
2	14 Security Assistant	X	70.000	69.000	69.000	71.000	<b>71.000</b>	2.000
2	13 School Secretary II	X	21.500	21.500	21.500	21.500	<b>21.500</b>	
2	13 School Secretary II		41.000	41.000	41.000	41.000	<b>41.000</b>	
3	13 Paraeducator	X	20.057	20.250	20.250	20.875	<b>20.875</b>	.625
2	12 School Secretary I	X	46.250	46.250	46.250	46.250	<b>44.250</b>	(2.000)
3	12 Media Assistant	X	32.675	32.675	32.675	33.675	<b>24.300</b>	(8.375)
3	7 Lunch Hour Aide	X	13.018	13.018	13.018	13.018	<b>13.018</b>	
<b>Total Positions</b>			<b>2,521.875</b>	<b>2,574.668</b>	<b>2,574.668</b>	<b>2,639.218</b>	<b>2,554.443</b>	<b>(20.225)</b>

# High Schools



F.T.E. Positions 3,235.775

(\*In addition chart includes 669.460 positions from ESOL, School/Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

# High Schools - 141/142/143/146/147/148/151/152/163

**Dr. Kimberly Statham, Deputy Supt. for School Support & Improvement**

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	3,249.880	3,290.380	3,291.380	3,329.400	<b>3,235.775</b>	(55,605)
Position Salaries	\$244,216,147	\$254,662,545	\$254,700,881	\$266,162,756	<b>\$261,005,728</b>	\$6,304,847
<b>Other Salaries</b>						
Summer Employment		137,610	137,610	137,610	<b>137,610</b>	
Professional Substitutes		3,818,061	3,818,061	3,811,562	<b>3,508,971</b>	(309,090)
Stipends		6,755,413	6,755,413	6,790,413	<b>6,683,651</b>	(71,762)
Professional Part Time		1,444,088	1,444,088	1,391,947	<b>1,299,947</b>	(144,141)
Supporting Services Part Time		461,498	461,498	450,391	<b>450,391</b>	(11,107)
Other		2,002,468	2,002,468	2,150,779	<b>2,150,779</b>	148,311
Subtotal Other Salaries	13,395,890	14,619,138	14,619,138	14,732,702	<b>14,231,349</b>	(387,789)
<b>Total Salaries &amp; Wages</b>	<b>257,612,037</b>	<b>269,281,683</b>	<b>269,320,019</b>	<b>280,895,458</b>	<b>275,237,077</b>	<b>5,917,058</b>
<b>02 Contractual Services</b>						
Consultants		62,656	62,656	62,656	<b>62,656</b>	
Other Contractual		1,140,290	1,140,290	1,226,934	<b>1,226,934</b>	86,644
<b>Total Contractual Services</b>	<b>530,991</b>	<b>1,202,946</b>	<b>1,202,946</b>	<b>1,289,590</b>	<b>1,289,590</b>	<b>86,644</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks		1,852,766	1,852,766	1,888,607	<b>1,786,355</b>	(66,411)
Media		737,443	737,443	750,812	<b>750,812</b>	13,369
Instructional Supplies & Materials		4,293,095	4,293,095	4,369,533	<b>4,369,533</b>	76,438
Office		307	307	307	<b>307</b>	
Other Supplies & Materials		359,080	359,080	340,580	<b>342,832</b>	(16,248)
<b>Total Supplies &amp; Materials</b>	<b>6,672,648</b>	<b>7,242,691</b>	<b>7,242,691</b>	<b>7,349,839</b>	<b>7,249,839</b>	<b>7,148</b>
<b>04 Other</b>						
Local/Other Travel		700,911	700,911	622,553	<b>576,244</b>	(124,667)
Insur & Employee Benefits						
Utilities						
Miscellaneous		2,734,448	2,733,648	3,055,006	<b>3,068,648</b>	335,000
<b>Total Other</b>	<b>3,431,109</b>	<b>3,435,359</b>	<b>3,434,559</b>	<b>3,677,559</b>	<b>3,644,892</b>	<b>210,333</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		415,322	415,322	415,322	<b>415,322</b>	
<b>Total Equipment</b>	<b>230,022</b>	<b>415,322</b>	<b>415,322</b>	<b>415,322</b>	<b>415,322</b>	
<b>Grand Total</b>	<b>\$268,476,807</b>	<b>\$281,578,001</b>	<b>\$281,615,537</b>	<b>\$293,627,768</b>	<b>\$287,836,720</b>	<b>\$6,221,183</b>

# High Schools - 141/142/143/146/147/148/151/152/163

Dr. Kimberly Statham, Deputy Supt. for School Support & Improvement

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 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		68.000	68.000	68.000	68.000	<b>68.000</b>	
2	N Asst Sch Administrator (11 mo)		18.000	18.000	18.000	18.000	<b>17.000</b>	(1.000)
2	H School Business Admin		25.000	25.000	25.000	25.000	<b>25.000</b>	
3	BD Counselor, Secondary	X	153.500	154.000	154.000	154.000	<b>154.000</b>	
3	BD Media Specialist	X	25.000	25.000	25.000	25.000	<b>25.000</b>	
3	BD Counselor, Resource	X	25.000	25.000	25.000	25.000	<b>25.000</b>	
3	AD Teacher	X	1,946.400	1,942.800	1,942.800	1,975.300	<b>1,924.300</b>	(18.500)
3	AD Teacher, Academic Intervention	X	23.800	23.800	23.800	23.800	<b>23.800</b>	
3	AD Teacher, Staff Development	X	10.000	15.000	15.000	15.000	<b>15.000</b>	
3	AD Teacher, Athletic Director	X	25.000	25.000	25.000	25.000	<b>25.000</b>	
3	AD Teacher, Alternative Programs	X	19.000	19.000	19.000	19.000	<b>19.000</b>	
3	AD Teacher, Vocational Support	X	15.800	15.800	15.800	15.800	<b>15.800</b>	
3	AD Teacher, Career Preparation	X	14.900	14.900	14.900	14.900	<b>11.900</b>	(3.000)
3	AD Teacher, Special Programs	X	44.100	44.100	44.100	44.100	<b>37.100</b>	(7.000)
3	AD Teacher, Focus	X		40.000	40.000	40.000	<b>40.000</b>	
3	AD Teacher, Resource	X	196.000	195.000	195.000	195.000	<b>195.000</b>	
3	AD Senior Instructor, JROTC	X	6.000	6.000	6.000	6.000	<b>6.000</b>	
3	AD Instuctor, JROTC	X	7.000	5.000	5.000	5.000	<b>5.000</b>	
10	25 IT Systems Specialist			25.000	25.000	25.000	<b>25.000</b>	
3	25 IT Systems Specialist		25.000					
3	17 Media Services Technician	X	25.000	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		25.000	25.000	25.000	25.000	<b>25.000</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	48.500	48.500	48.500	49.125	<b>37.000</b>	(11.500)
3	16 Career Information Coordinator		25.000	25.000	25.000	25.000	<b>25.000</b>	
3	15 Dual Enrollment Program Assist	X	4.260	4.250	4.250	4.250	<b>4.250</b>	
10	14 Security Assistant	X			1.000			(1.000)
2	14 Security Assistant	X	113.000	113.000	113.000	115.000	<b>115.000</b>	2.000
2	13 School Secretary II	X	34.000	34.000	34.000	34.000	<b>34.000</b>	
2	13 School Secretary II		28.000	28.000	28.000	28.000	<b>28.000</b>	
3	13 Paraeducator	X	49.870	51.880	51.880	52.875	<b>52.875</b>	.995
2	12 School Secretary I	X	68.500	68.500	68.500	68.500	<b>66.500</b>	(2.000)
3	12 Media Assistant	X	44.500	44.500	44.500	45.500	<b>28.000</b>	(16.500)
<b>Subtotal</b>			<b>3,216.130</b>	<b>3,257.030</b>	<b>3,258.030</b>	<b>3,294.150</b>	<b>3,200.525</b>	<b>(57.505)</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 Admin		1.000					
3	BD Counselor, Secondary	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
3	AD Teacher	X	19.500	19.500	19.500	19.500	<b>19.500</b>	
3	AD Teacher, Resource	X	4.000	4.000	4.000	4.000	<b>4.000</b>	
10	25 IT Systems Specialist			1.000	1.000	1.000	<b>1.000</b>	
3	25 IT Systems Specialist		1.000					

# High Schools - 141/142/143/146/147/148/151/152/163

Dr. Kimberly Statham, Deputy Supt. for School Support & Improvement

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
	<b>142 Edison High School of Technology</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>	
3	16 Career Information Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	13 School Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	13 Paraeducator	X	.250	.250	.250	1.250	<b>1.250</b>	1.000
2	9 Office Assistant II	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>33.750</b>	<b>32.750</b>	<b>32.750</b>	<b>33.750</b>	<b>33.750</b>	<b>1.000</b>
	<b>143 High School Intervention</b>							
3	AD Teacher	X		.600	.600	1.500	<b>1.500</b>	.900
	<b>Subtotal</b>			<b>.600</b>	<b>.600</b>	<b>1.500</b>	<b>1.500</b>	<b>.900</b>
	<b>Total Positions</b>		<b>3,249.880</b>	<b>3,290.380</b>	<b>3,291.380</b>	<b>3,329.400</b>	<b>3,235.775</b>	<b>(55.605)</b>

**CHAPTER 2**

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**Office of School Support and Improvement**

**Office of the Deputy Superintendent for  
School Support and Improvement** .....

**PAGE**

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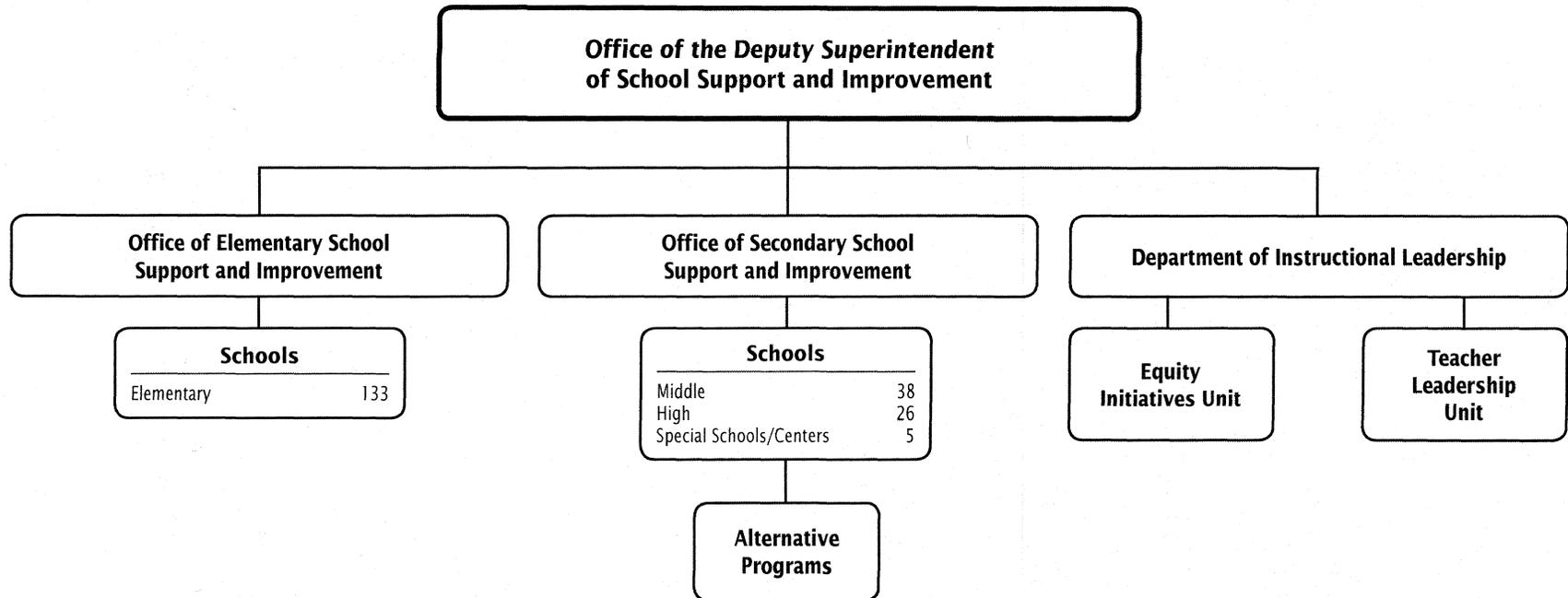
Department of Instructional Leadership Support.....

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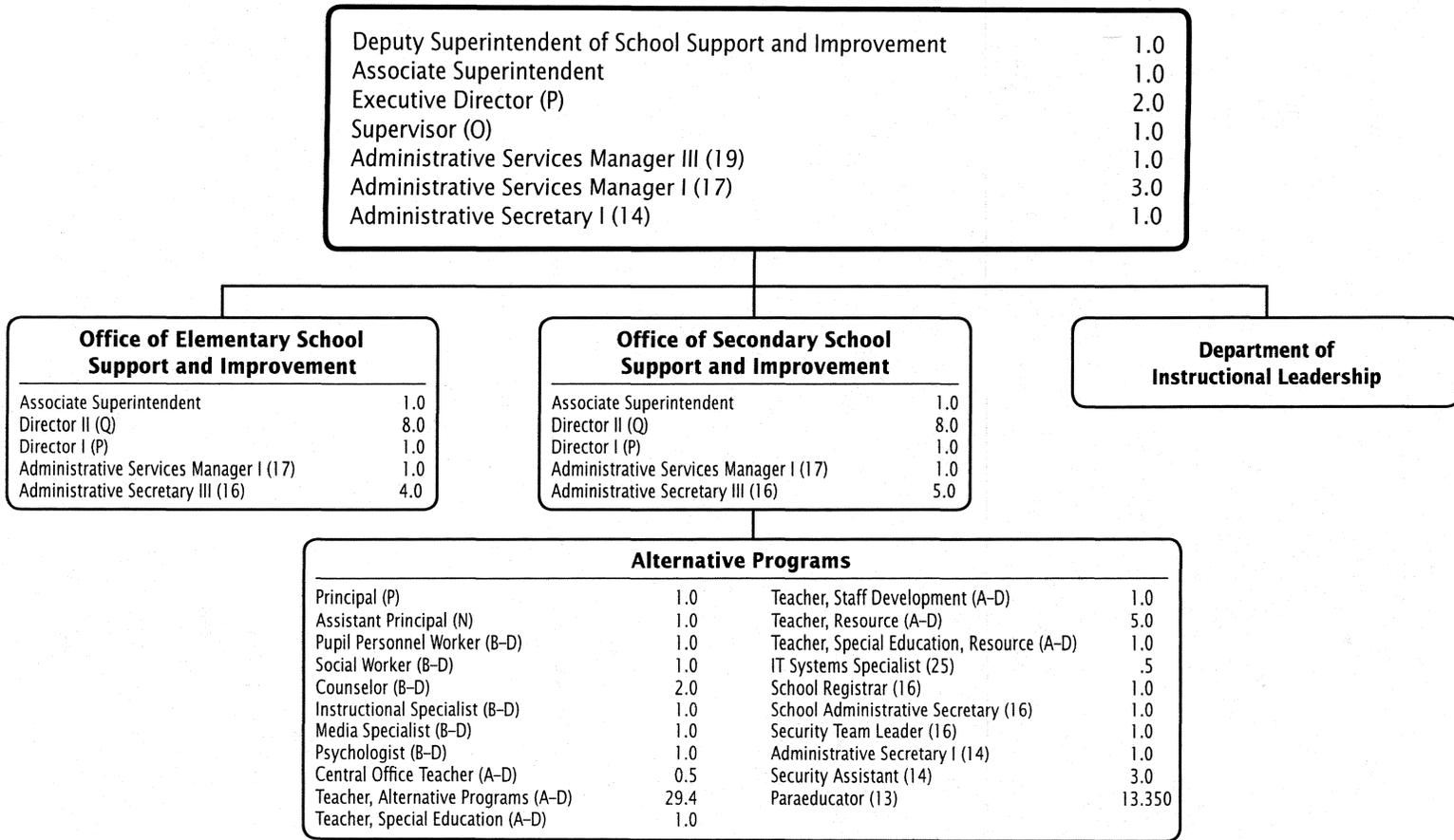
**Office of School Support and Improvement  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
<b>POSITIONS</b>						
Administrative	28,000	29,000	29,000	29,000	30,000	1,000
Business/Operations Admin.						
Professional	59,900	59,100	59,100	61,100	57,100	(2,000)
Supporting Services	46,850	46,850	46,850	46,850	40,850	(6,000)
<b>TOTAL POSITIONS</b>	<b>134,750</b>	<b>134,950</b>	<b>134,950</b>	<b>136,950</b>	<b>127,950</b>	<b>(7,000)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$4,054,901	\$4,529,252	\$4,529,252	\$4,631,135	\$4,721,862	\$192,610
Business/Operations Admin.						
Professional	4,928,226	4,997,930	4,997,930	5,291,596	4,984,984	(12,946)
Supporting Services	2,397,286	2,507,086	2,507,086	2,541,237	2,239,511	(267,575)
<b>TOTAL POSITION DOLLARS</b>	<b>11,380,413</b>	<b>12,034,268</b>	<b>12,034,268</b>	<b>12,463,968</b>	<b>11,946,357</b>	<b>(87,911)</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	347,813	728,488	728,488	579,553	579,553	(148,935)
Supporting Services	14,894	37,781	37,781	38,725	38,725	944
<b>TOTAL OTHER SALARIES</b>	<b>362,707</b>	<b>766,269</b>	<b>766,269</b>	<b>618,278</b>	<b>618,278</b>	<b>(147,991)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>11,743,120</b>	<b>12,800,537</b>	<b>12,800,537</b>	<b>13,082,246</b>	<b>12,564,635</b>	<b>(235,902)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>257,517</b>	<b>4,631,135</b>	<b>242,669</b>	<b>242,669</b>	<b>242,669</b>	
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>148,338</b>	<b>191,092</b>	<b>191,092</b>	<b>172,092</b>	<b>172,092</b>	<b>(19,000)</b>
<b>04 OTHER</b>						
Local/Other Travel	38,669	121,486	121,486	121,486	121,486	
Insur & Employee Benefits	417	1,944	1,944	1,944	1,944	
Utilities						
Miscellaneous	1,331	3,000	3,000	3,000	3,000	
<b>TOTAL OTHER</b>	<b>40,417</b>	<b>126,430</b>	<b>126,430</b>	<b>126,430</b>	<b>126,430</b>	
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$12,189,392</b>	<b>\$13,360,728</b>	<b>\$13,360,728</b>	<b>\$13,623,437</b>	<b>\$13,105,826</b>	<b>(\$254,902)</b>

# Office of the Deputy Superintendent of School Support and Improvement Overview



# Office of the Deputy Superintendent of School Support and Improvement



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

**Dr. Kimberly Statham, Deputy Superintendent for School Support & Improv.**

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	112,550	113,750	113,750	113,750	<b>108,750</b>	(5,000)
Position Salaries	\$9,088,236	\$9,682,642	\$9,682,642	\$10,006,146	<b>\$9,789,486</b>	\$106,844
<b>Other Salaries</b>						
Summer Employment		77,687	77,687	79,629	<b>79,629</b>	1,942
Professional Substitutes		57,272	57,272	58,704	<b>58,704</b>	1,432
Stipends		34,722	34,722	34,722	<b>34,722</b>	
Professional Part Time		89,079	89,079	89,079	<b>89,079</b>	
Supporting Services Part Time		32,938	32,938	33,761	<b>33,761</b>	823
Other						
Subtotal Other Salaries	87,172	291,698	291,698	295,895	<b>295,895</b>	4,197
<b>Total Salaries &amp; Wages</b>	9,175,408	9,974,340	9,974,340	10,302,041	<b>10,085,381</b>	111,041
<b>02 Contractual Services</b>						
Consultants		10,274	10,274	10,274	<b>10,274</b>	
Other Contractual		103,524	103,524	103,524	<b>103,524</b>	
<b>Total Contractual Services</b>	102,477	113,798	113,798	113,798	<b>113,798</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks		7,697	7,697	7,697	<b>7,697</b>	
Media						
Instructional Supplies & Materials		49,915	49,915	49,915	<b>49,915</b>	
Office		23,000	23,000	23,000	<b>23,000</b>	
Other Supplies & Materials		50,132	50,132	50,132	<b>50,132</b>	
<b>Total Supplies &amp; Materials</b>	114,427	130,744	130,744	130,744	<b>130,744</b>	
<b>04 Other</b>						
Local/Other Travel		66,712	66,712	66,712	<b>66,712</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		3,000	3,000	3,000	<b>3,000</b>	
<b>Total Other</b>	29,157	69,712	69,712	69,712	<b>69,712</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$9,421,469</u>	<u>\$10,288,594</u>	<u>\$10,288,594</u>	<u>\$10,616,295</u>	<u>\$10,399,635</u>	<u>\$111,041</u>

# Office of the Deputy Supt of SSI - 617/561/612/613/633

Dr. Kimberly Statham, Deputy Superintendent for School Support & Improv.

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
<b>617 Office Dep. Supt. for Sch. Supp. &amp; Impr.</b>								
1	Chief Sch Improvement Officer		1.000					
1	Dep Supt for Schl Supp & Imprv		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	Associate Superintendent		6.000	6.000	6.000	6.000	<b>3.000</b>	(3.000)
2	Q Director II		8.000	11.000	11.000	11.000	<b>16.000</b>	5.000
2	P Director I		1.000					
2	P Director I						<b>2.000</b>	2.000
1	P Executive Director		2.000	2.000	2.000	2.000	<b>2.000</b>	
2	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	19 Admin Services Mgr III		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	17 Admin Services Manager I		1.000					
2	17 Admin Services Manager I		7.000	7.000	8.000	8.000	<b>5.000</b>	(3.000)
2	16 Administrative Secretary III		6.000	8.000	7.000	7.000	<b>9.000</b>	2.000
2	15 Administrative Secretary II		1.000					
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	13 Fiscal Assistant I		1.000					
<b>Subtotal</b>			<b>38.000</b>	<b>38.000</b>	<b>38.000</b>	<b>38.000</b>	<b>41.000</b>	<b>3.000</b>
<b>561 Alternative Programs</b>								
2	P Principal Alternative Programs		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	N Asst Principal, Alt Programs		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Instructional Specialist			1.000	1.000	1.000	<b>1.000</b>	
7	BD Pupil Personnel Worker		1.000	1.000	1.000	1.000	<b>1.000</b>	
7	BD Social Worker		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Psychologist			1.000	1.000	1.000	<b>1.000</b>	
3	BD Counselor	X	1.000	2.000	2.000	2.000	<b>2.000</b>	
3	BD Media Specialist	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
2	AD Central Off Teacher	X	2.000	.500	.500	.500	<b>.500</b>	
3	AD Teacher, Staff Development	X		1.000	1.000	1.000	<b>1.000</b>	
3	AD Teacher, Alternative Programs	X	30.700	29.400	29.400	29.400	<b>29.400</b>	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Resource Spec Ed	X		1.000	1.000	1.000	<b>1.000</b>	
3	AD Res Teacher-Alternative Prgs	X	7.000	5.000	5.000	5.000	<b>5.000</b>	
2	25 IT Systems Specialist		.500	.500	.500	.500	<b>.500</b>	
2	16 School Registrar		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	16 School Admin Secretary			1.000	1.000	1.000	<b>1.000</b>	
2	16 Security Team Leader	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I		2.000	1.000	1.000	1.000	<b>1.000</b>	
2	14 Security Assistant	X	2.000	3.000	3.000	3.000	<b>3.000</b>	
3	13 Paraeducator	X	16.350	16.350	16.350	16.350	<b>13.350</b>	(3.000)
<b>Subtotal</b>			<b>69.550</b>	<b>70.750</b>	<b>70.750</b>	<b>70.750</b>	<b>67.750</b>	<b>(3.000)</b>
<b>613 Leadership Development Unit</b>								
2	Q Director II		1.000	1.000	1.000	1.000		(1.000)
2	P Director I		2.000	2.000	2.000	2.000		(2.000)
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000		(1.000)

**Office of the Deputy Supt of SSI - 617/561/612/613/633**

Dr. Kimberly Statham, Deputy Superintendent for School Support & Improv.

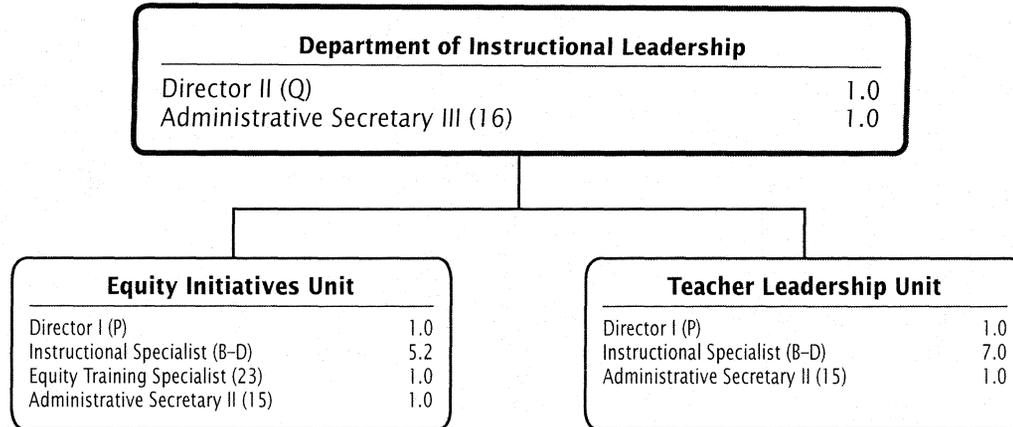
CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
	<b>613 Leadership Development Unit</b>							
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000		(1.000)
	<b>Subtotal</b>		<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>		<b>(5.000)</b>
	<b>Total Positions</b>		<b>112.550</b>	<b>113.750</b>	<b>113.750</b>	<b>113.750</b>	<b>108.750</b>	<b>(5.000)</b>

# Neglected and Delinquent Youth Program - Grant - 937

Dr. Kimberly Statham, Deputy Superintendent for School Support & Improvement

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)						
Position Salaries						
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		18,552	18,552	18,552	18,552	
Supporting Services Part Time						
Other						
Subtotal Other Salaries	5,917	18,552	18,552	18,552	18,552	
<b>Total Salaries &amp; Wages</b>	5,917	18,552	18,552	18,552	18,552	
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		106,703	106,703	106,703	106,703	
<b>Total Contractual Services</b>	151,879	106,703	106,703	106,703	106,703	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		4,697	4,697	4,697	4,697	
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	502	4,697	4,697	4,697	4,697	
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits		1,944	1,944	1,944	1,944	
Utilities						
Miscellaneous						
<b>Total Other</b>	417	1,944	1,944	1,944	1,944	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$158,715</u>	<u>\$131,896</u>	<u>\$131,896</u>	<u>\$131,896</u>	<u>\$131,896</u>	

# Department of Instructional Leadership Support



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

**Betty Collins, Director II**

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	22,200	21,200	21,200	23,200	<b>19,200</b>	(2,000)
Position Salaries	\$2,292,177	\$2,351,626	\$2,351,626	\$2,457,822	<b>\$2,156,871</b>	\$(194,755)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		373,954	373,954	236,645	<b>236,645</b>	(137,309)
Stipends		77,222	77,222	62,222	<b>62,222</b>	(15,000)
Professional Part Time						
Supporting Services Part Time		4,843	4,843	4,964	<b>4,964</b>	121
Other						
Subtotal Other Salaries	269,618	456,019	456,019	303,831	<b>303,831</b>	(152,188)
<b>Total Salaries &amp; Wages</b>	2,561,795	2,807,645	2,807,645	2,761,653	<b>2,460,702</b>	(346,943)
<b>02 Contractual Services</b>						
Consultants		12,168	12,168	12,168	<b>12,168</b>	
Other Contractual		10,000	10,000	10,000	<b>10,000</b>	
<b>Total Contractual Services</b>	3,161	22,168	22,168	22,168	<b>22,168</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		9,000	9,000			(9,000)
Office						
Other Supplies & Materials		46,651	46,651	36,651	<b>36,651</b>	(10,000)
<b>Total Supplies &amp; Materials</b>	33,409	55,651	55,651	36,651	<b>36,651</b>	(19,000)
<b>04 Other</b>						
Local/Other Travel		54,774	54,774	54,774	<b>54,774</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	10,843	54,774	54,774	54,774	<b>54,774</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$2,609,208</u>	<u>\$2,940,238</u>	<u>\$2,940,238</u>	<u>\$2,875,246</u>	<u><b>\$2,574,295</b></u>	<u>\$(365,943)</u>

## Department of Instructional Leadership Support - 216/214/618/652

Betty Collins, Director II

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
	<b>216 Dept. of Instructional Leadership Support</b>							
2	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	BD Instructional Specialist		2.000					
3	BD Instructional Specialist		2.000					
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>6.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	
	<b>618 Equity Initiatives Unit</b>							
2	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	BD Instructional Specialist		1.000					
3	BD Instructional Specialist		3.200	6.200	6.200	8.200	<b>5.200</b>	(1.000)
3	23 Equity Training Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>7.200</b>	<b>9.200</b>	<b>9.200</b>	<b>11.200</b>	<b>8.200</b>	<b>(1.000)</b>
	<b>652 Teacher Leadership Unit</b>							
2	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	BD Instructional Specialist		1.000					
3	BD Instructional Specialist		6.000	8.000	8.000	8.000	<b>7.000</b>	(1.000)
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>9.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>9.000</b>	<b>(1.000)</b>
	<b>Total Positions</b>		<b>22.200</b>	<b>21.200</b>	<b>21.200</b>	<b>23.200</b>	<b>19.200</b>	<b>(2.000)</b>



**CHAPTER 3**

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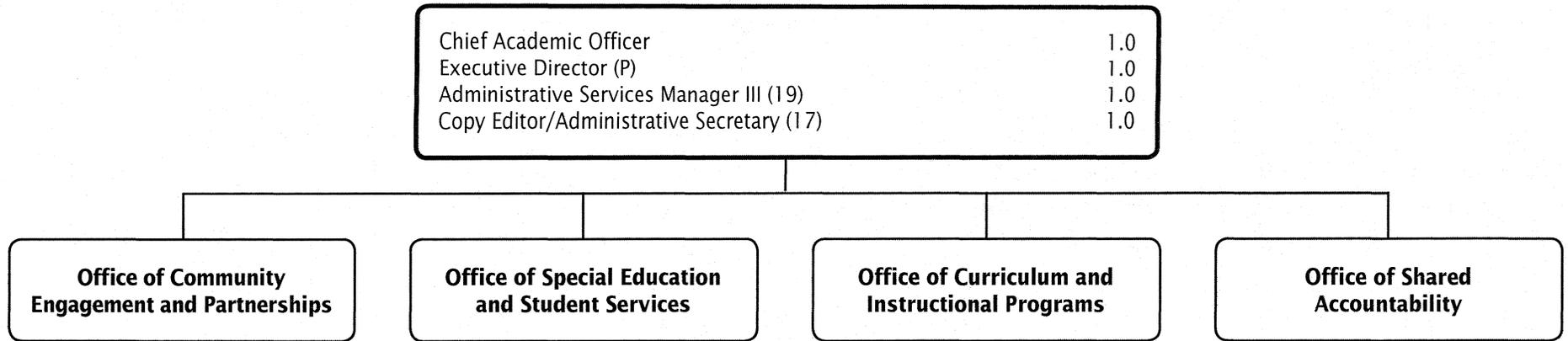
**Office of the Chief Academic Officer**

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

OBJECT OF EXPENDITURE	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
<b>POSITIONS</b>						
Administrative	5,000	3,000	3,000	3,000	2,000	(1,000)
Business/Operations Admin.						
Professional						
Supporting Services	3,000	3,000	3,000	3,000	2,000	(1,000)
<b>TOTAL POSITIONS</b>	<b>8,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>4,000</b>	<b>(2,000)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$844,996	\$507,548	\$507,548	\$514,322	\$374,654	(\$132,894)
Business/Operations Admin.						
Professional						
Supporting Services	210,416	212,678	212,678	210,310	144,198	(68,480)
<b>TOTAL POSITION DOLLARS</b>	<b>1,055,412</b>	<b>720,226</b>	<b>720,226</b>	<b>724,632</b>	<b>518,852</b>	<b>(201,374)</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional		1,000	1,000			(1,000)
Supporting Services				1,000	1,000	1,000
<b>TOTAL OTHER SALARIES</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	
<b>TOTAL SALARIES AND WAGES</b>	<b>1,055,412</b>	<b>721,226</b>	<b>721,226</b>	<b>725,632</b>	<b>519,852</b>	<b>(201,374)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>100</b>	<b>514,322</b>	<b>5,147</b>	<b>255,147</b>	<b>255,147</b>	<b>250,000</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>16,678</b>	<b>20,329</b>	<b>20,329</b>	<b>20,329</b>	<b>20,329</b>	
<b>04 OTHER</b>						
Local/Other Travel	15,788	7,753	7,753	7,753	7,753	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>TOTAL OTHER</b>	<b>15,788</b>	<b>7,753</b>	<b>7,753</b>	<b>7,753</b>	<b>7,753</b>	
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,087,978</b>	<b>\$754,455</b>	<b>\$754,455</b>	<b>\$1,008,861</b>	<b>\$803,081</b>	<b>\$48,626</b>

# Office of the Chief Academic Officer



F.T.E. Positions 4.0

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

# Office of the Chief Academic Officer - 615

Dr. Maria V. Navarro, Chief Academic Officer

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	8.000	6.000	6.000	6.000	4.000	(2.000)
Position Salaries	\$1,055,412	\$720,226	\$720,226	\$724,632	\$518,852	\$(201,374)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		1,000	1,000			(1,000)
Supporting Services Part Time				1,000	1,000	1,000
Other						
Subtotal Other Salaries		1,000	1,000	1,000	1,000	
<b>Total Salaries &amp; Wages</b>	1,055,412	721,226	721,226	725,632	519,852	(201,374)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		5,147	5,147	255,147	255,147	250,000
<b>Total Contractual Services</b>	100	5,147	5,147	255,147	255,147	250,000
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		20,329	20,329	20,329	20,329	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	16,678	20,329	20,329	20,329	20,329	
<b>04 Other</b>						
Local/Other Travel		7,753	7,753	7,753	7,753	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	15,788	7,753	7,753	7,753	7,753	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$1,087,978</u>	<u>\$754,455</u>	<u>\$754,455</u>	<u>\$1,008,861</u>	<u>\$803,081</u>	<u>\$48,626</u>

# Office of the Chief Academic Officer - 615

Dr. Maria V. Navarro, Chief Academic Officer

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
1	Dep Supt for Tch, Lrn, & Prgs		1.000					
1	Chief Academic Officer			1.000	1.000	1.000	<b>1.000</b>	
2	P Director I		1.000					
1	P Executive Director		2.000	2.000	2.000	2.000	<b>1.000</b>	(1.000)
2	N Coordinator		1.000					
1	19 Admin Services Mgr III		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000		(1.000)
	<b>Total Positions</b>		<b>8.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>4.000</b>	<b>(2.000)</b>



**CHAPTER 4**

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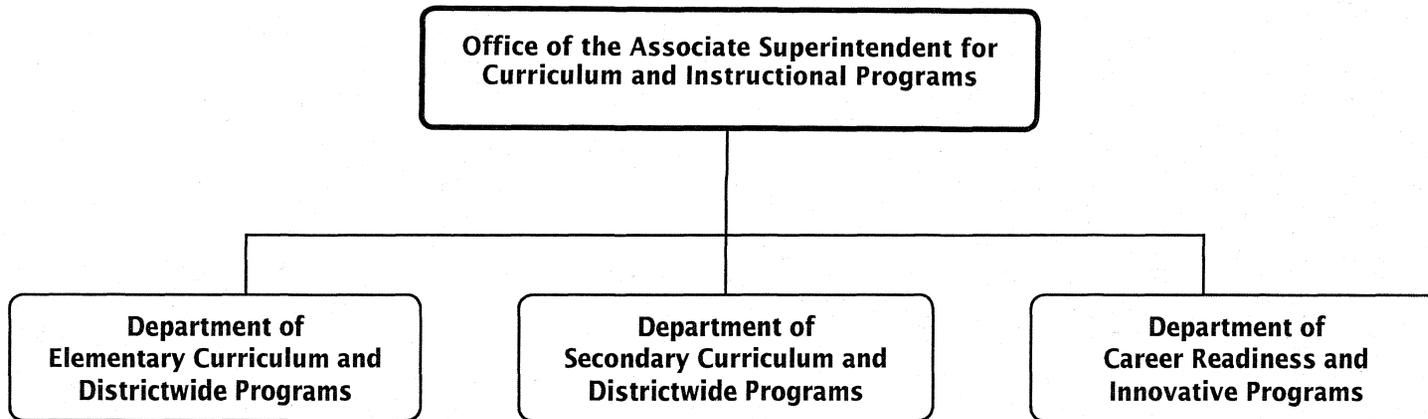
**Office of Curriculum and Instructional Programs**

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

OBJECT OF EXPENDITURE	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
<b>POSITIONS</b>						
Administrative	44.000	48.000	48.000	47.000	<b>43.000</b>	(5.000)
Business/Operations Admin.						
Professional	836.170	853.156	853.156	885.156	<b>876.676</b>	23.520
Supporting Services	282.220	284.080	284.080	273.305	<b>272.718</b>	(11.362)
<b>TOTAL POSITIONS</b>	<b>1,162.390</b>	<b>1,185.236</b>	<b>1,185.236</b>	<b>1,205.461</b>	<b>1,192.394</b>	<b>7.158</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$5,752,018	\$6,332,922	\$6,332,922	\$6,284,778	<b>\$5,788,782</b>	(\$544,140)
Business/Operations Admin.						
Professional	66,882,458	71,216,190	71,216,190	75,351,819	<b>74,747,869</b>	3,531,679
Supporting Services	13,030,300	13,414,364	13,414,364	13,014,718	<b>13,010,292</b>	(404,072)
<b>TOTAL POSITION DOLLARS</b>	<b>85,664,776</b>	<b>90,963,476</b>	<b>90,963,476</b>	<b>94,651,315</b>	<b>93,546,943</b>	<b>2,583,467</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	6,608,573	6,218,102	6,218,102	5,724,080	<b>6,777,549</b>	559,447
Supporting Services	712,869	761,613	761,613	754,012	<b>754,012</b>	(7,601)
<b>TOTAL OTHER SALARIES</b>	<b>7,321,442</b>	<b>6,979,715</b>	<b>6,979,715</b>	<b>6,478,092</b>	<b>7,531,561</b>	<b>551,846</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>92,986,218</b>	<b>97,943,191</b>	<b>97,943,191</b>	<b>101,129,407</b>	<b>101,078,504</b>	<b>3,135,313</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>2,104,643</b>	<b>6,284,778</b>	<b>1,746,680</b>	<b>1,275,674</b>	<b>1,649,735</b>	<b>(96,945)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>2,275,911</b>	<b>1,715,533</b>	<b>1,715,533</b>	<b>1,706,656</b>	<b>1,721,462</b>	<b>5,929</b>
<b>04 OTHER</b>						
Local/Other Travel	342,662	360,633	360,633	371,267	<b>380,167</b>	19,534
Insur & Employee Benefits	9,109,261	8,637,675	8,637,675	8,629,975	<b>8,987,190</b>	349,515
Utilities						
Miscellaneous	398,695	233,396	233,396	285,580	<b>285,580</b>	52,184
<b>TOTAL OTHER</b>	<b>9,850,618</b>	<b>9,231,704</b>	<b>9,231,704</b>	<b>9,286,822</b>	<b>9,652,937</b>	<b>421,233</b>
<b>05 EQUIPMENT</b>	<b>298,304</b>	<b>85,171</b>	<b>85,171</b>	<b>85,171</b>	<b>85,171</b>	
<b>GRAND TOTAL AMOUNTS</b>	<b>\$107,515,694</b>	<b>\$110,722,279</b>	<b>\$110,722,279</b>	<b>\$113,483,730</b>	<b>\$114,187,809</b>	<b>\$3,465,530</b>

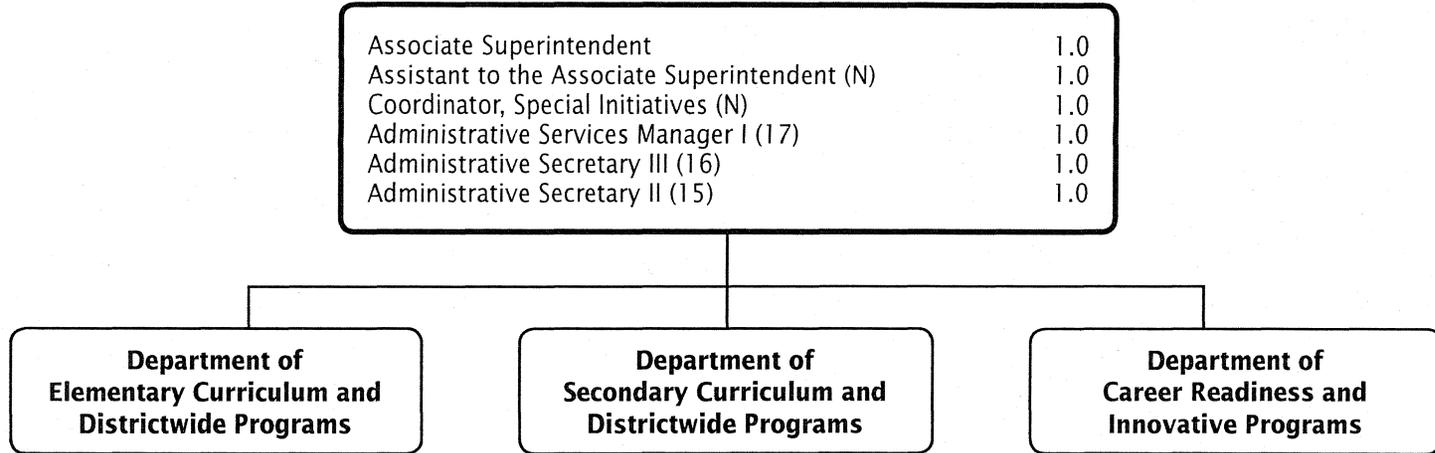
# Office of Curriculum and Instructional Programs—Overview



F.T.E. Position 1,192.394

(There are 921.712 school-based positions shown on K-12 charts in Chapter 1)

# Office of the Associate Superintendent of Curriculum and Instructional Programs



# Office of Curriculum & Instructional Programs - 211

Dr. Erick J. Lang, Associate Superintendent

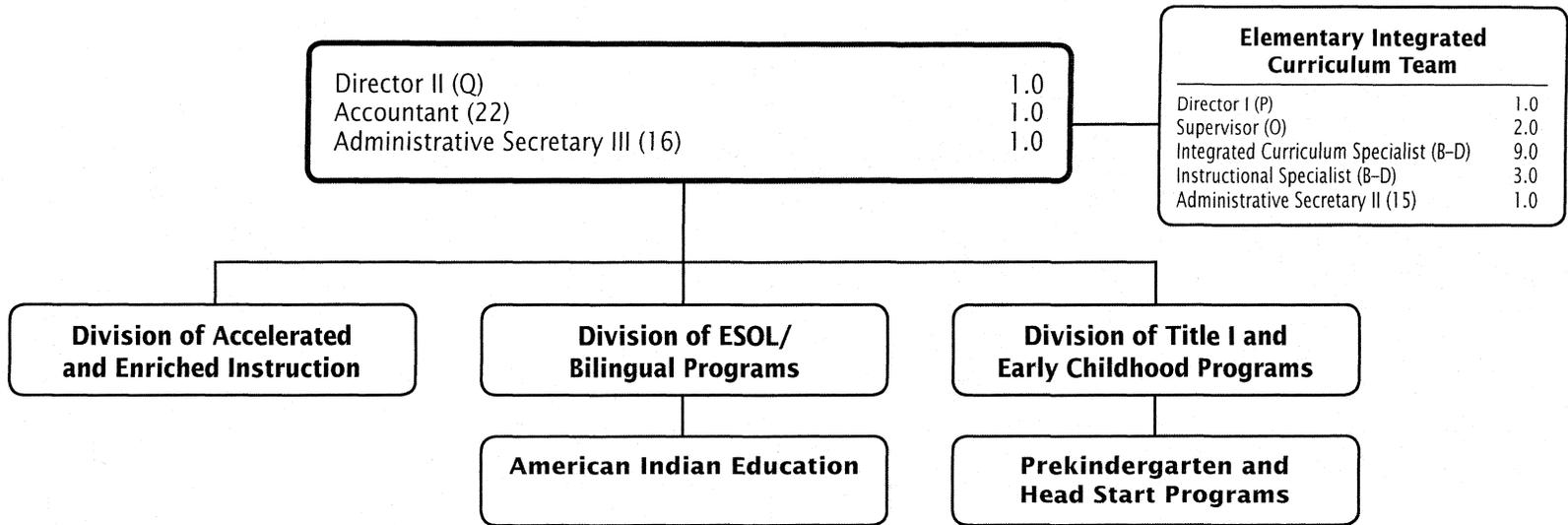
Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	6,000	6,000	6,000	5,000	<b>6,000</b>	
Position Salaries	\$631,578	\$644,688	\$644,688	\$505,792	<b>\$623,745</b>	\$(20,943)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends		49,736	49,736	49,736	<b>49,736</b>	
Professional Part Time		18,319	18,319	11,819	<b>11,819</b>	(6,500)
Supporting Services Part Time		49,213	49,213	50,443	<b>50,443</b>	1,230
Other						
Subtotal Other Salaries	119,060	117,268	117,268	111,998	<b>111,998</b>	(5,270)
<b>Total Salaries &amp; Wages</b>	750,638	761,956	761,956	617,790	<b>735,743</b>	(26,213)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		24,900	24,900	24,900	<b>24,900</b>	
<b>Total Contractual Services</b>	23,782	24,900	24,900	24,900	<b>24,900</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		2,696	2,696	2,696	<b>2,696</b>	
Other Supplies & Materials		10,767	10,767	10,767	<b>10,767</b>	
<b>Total Supplies &amp; Materials</b>	12,258	13,463	13,463	13,463	<b>13,463</b>	
<b>04 Other</b>						
Local/Other Travel		1,745	1,745	1,745	<b>1,745</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	978	1,745	1,745	1,745	<b>1,745</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$787,656</u>	<u>\$802,064</u>	<u>\$802,064</u>	<u>\$657,898</u>	<u>\$775,851</u>	<u>\$(26,213)</u>

# Office of Curriculum & Instructional Programs - 211

Dr. Erick J. Lang, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
1	Associate Superintendent		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	N Coordinator		1.000	1.000	1.000		<b>1.000</b>	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
<b>Total Positions</b>			<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>5.000</b>	<b>6.000</b>	

# Department of Elementary Curriculum and Districtwide Programs



**Dept of Elementary Curriculum & Districtwide Prgms - 233/650**

**Niki T. Hazel, Director II**

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	19,000	18,000	18,000	18,000	19,000	1,000
Position Salaries	\$1,910,866	\$1,937,975	\$1,937,975	\$2,016,792	\$2,306,279	\$368,304
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	1,910,866	1,937,975	1,937,975	2,016,792	2,306,279	368,304
<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		9,224	9,224	9,224	9,224	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	9,235	9,224	9,224	9,224	9,224	
<b>04 Other</b>						
Local/Other Travel		4,071	4,071	4,071	4,071	
Insur & Employee Benefits						
Utilities						
Miscellaneous		2,000	2,000	2,000	2,000	
<b>Total Other</b>	5,778	6,071	6,071	6,071	6,071	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$1,925,879</u>	<u>\$1,953,270</u>	<u>\$1,953,270</u>	<u>\$2,032,087</u>	<u>\$2,321,574</u>	<u>\$368,304</u>

# Dept of Elementary Curriculum & Districtwide Prgs - 233/650

Niki T. Hazel, Director II

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
	<b>233 Dept of Elementary Curriculum &amp; Districtwide</b>							
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	1.000		(1.000)
2	22 Accountant		1.000	1.000	1.000	1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
	<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>650 Elementary Integrated Curriculum Team</b>							
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	O Supervisor		2.000	2.000	2.000	2.000	2.000	
2	BD Instructional Specialist						3.000	3.000
2	BD Elem Integrated Curr Spec		10.000	9.000	9.000	9.000	9.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I			1.000	1.000	1.000		(1.000)
2	11 Office Assistant IV		1.000					
	<b>Subtotal</b>		<b>15.000</b>	<b>14.000</b>	<b>14.000</b>	<b>14.000</b>	<b>16.000</b>	<b>2.000</b>
	<b>Total Positions</b>		<b>19.000</b>	<b>18.000</b>	<b>18.000</b>	<b>18.000</b>	<b>19.000</b>	<b>1.000</b>

## Division of Accelerated and Enriched Instruction

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

# Division of Accelerated and Enriched Instruction - 237

Meredith A. Casper, Director I

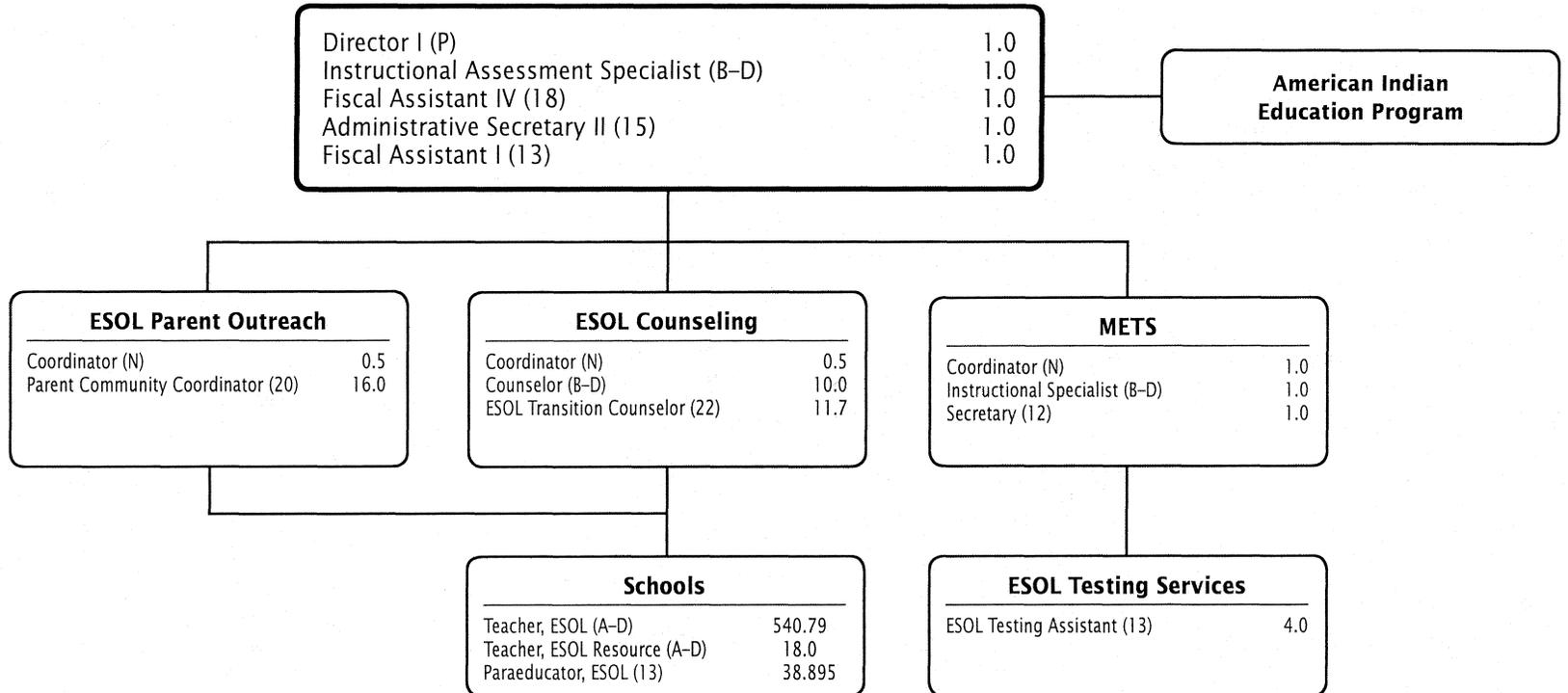
Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	11.250	10.750	10.750	11.750	<b>10.250</b>	(.500)
Position Salaries	\$1,049,181	\$1,044,553	\$1,044,553	\$1,211,394	<b>\$1,068,191</b>	\$23,638
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		9,366	9,366	9,600	<b>9,600</b>	234
Stipends						
Professional Part Time		12,000	12,000	25,600	<b>25,600</b>	13,600
Supporting Services Part Time		4,036	4,036			(4,036)
Other						
Subtotal Other Salaries	50,061	25,402	25,402	35,200	<b>35,200</b>	9,798
<b>Total Salaries &amp; Wages</b>	<b>1,099,242</b>	<b>1,069,955</b>	<b>1,069,955</b>	<b>1,246,594</b>	<b>1,103,391</b>	<b>33,436</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		86,008	86,008	91,337	<b>91,337</b>	5,329
<b>Total Contractual Services</b>	<b>110,290</b>	<b>86,008</b>	<b>86,008</b>	<b>91,337</b>	<b>91,337</b>	<b>5,329</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		71,875	71,875	83,031	<b>83,031</b>	11,156
Office		14,781	14,781	15,693	<b>15,693</b>	912
Other Supplies & Materials		4,648	4,648	4,648	<b>4,648</b>	
<b>Total Supplies &amp; Materials</b>	<b>89,179</b>	<b>91,304</b>	<b>91,304</b>	<b>103,372</b>	<b>103,372</b>	<b>12,068</b>
<b>04 Other</b>						
Local/Other Travel		8,409	8,409	12,546	<b>12,546</b>	4,137
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>7,462</b>	<b>8,409</b>	<b>8,409</b>	<b>12,546</b>	<b>12,546</b>	<b>4,137</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$1,306,173</b>	<b>\$1,255,676</b>	<b>\$1,255,676</b>	<b>\$1,453,849</b>	<b>\$1,310,646</b>	<b>\$54,970</b>

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

Meredith A. Casper, Director I

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	O Supervisor			1.000	1.000	1.000	<b>1.000</b>	
3	O Supervisor		1.000					
2	N Coordinator					1.000		
2	BD Instructional Specialist		6.500	6.500	6.500	6.500	<b>6.500</b>	
2	17 Data Management Coordinator		.750	.750	.750	.750	<b>.750</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I		1.000	.500	.500	.500		(.500)
	<b>Total Positions</b>		<b>11.250</b>	<b>10.750</b>	<b>10.750</b>	<b>11.750</b>	<b>10.250</b>	<b>(.500)</b>

# Division of ESOL/Bilingual Programs



F.T.E. Positions 650.385  
 (The 597.685 positions in schools also are shown on K-12 charts in Chapter 1)

(1.0 instructional specialist is shown on the Department of Secondary Curriculum and Districtwide Programs chart and 1.0 instructional specialist is shown on the Department of Career Readiness and Innovative Programs chart)

# Division of ESOL & Bilingual Programs - 239/927

Dr. Karen C. Woodson, Director I

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	627,565	643,565	643,565	674,065	<b>650,385</b>	6,820
Position Salaries	\$46,882,284	\$50,718,779	\$50,718,779	\$54,013,728	<b>\$51,981,509</b>	\$1,262,730
<b>Other Salaries</b>						
Summer Employment		132,361	132,361	132,361	<b>132,361</b>	
Professional Substitutes		58,000	122,625	180,988	<b>72,108</b>	(50,517)
Stipends		271,350	206,725	1,350	<b>80,550</b>	(126,175)
Professional Part Time		67,242	67,242	22,044	<b>18,575</b>	(48,667)
Supporting Services Part Time		64,450	64,450	66,061	<b>66,061</b>	1,611
Other						
Subtotal Other Salaries	439,012	593,403	593,403	402,804	<b>369,655</b>	(223,748)
<b>Total Salaries &amp; Wages</b>	47,321,296	51,312,182	51,312,182	54,416,532	<b>52,351,164</b>	1,038,982
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		600,682	600,682	207,750	<b>581,611</b>	(19,071)
<b>Total Contractual Services</b>	738,220	600,682	600,682	207,750	<b>581,611</b>	(19,071)
<b>03 Supplies &amp; Materials</b>						
Textbooks		101,901	101,901	60,901	<b>60,901</b>	(41,000)
Media		17,556	17,556			(17,556)
Instructional Supplies & Materials		150,736	150,736	145,334	<b>145,334</b>	(5,402)
Office		525	525	300	<b>300</b>	(225)
Other Supplies & Materials				17,556	<b>17,556</b>	17,556
<b>Total Supplies &amp; Materials</b>	336,495	270,718	270,718	224,091	<b>224,091</b>	(46,627)
<b>04 Other</b>						
Local/Other Travel		55,855	55,855	55,655	<b>54,155</b>	(1,700)
Insur & Employee Benefits		953,689	953,689	953,599	<b>953,599</b>	(90)
Utilities						
Miscellaneous						
<b>Total Other</b>	890,164	1,009,544	1,009,544	1,009,254	<b>1,007,754</b>	(1,790)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>	2,652					
<b>Grand Total</b>	<b>\$49,288,827</b>	<b>\$53,193,126</b>	<b>\$53,193,126</b>	<b>\$55,857,627</b>	<b>\$54,164,620</b>	<b>\$971,494</b>

# Division of ESOL/Bilingual Programs - 239/927

Dr. Karen C. Woodson, Director I

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
<b>239 Division of ESOL &amp; Bilingual Prgs.</b>								
2	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	O Supervisor		1.000	1.000	1.000	1.000		(1.000)
3	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Instruct Assessment Spec		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	BD Instructional Specialist		6.000	6.000	6.000	6.000	<b>1.000</b>	(5.000)
3	BD Counselor	X	11.000	10.000	10.000	10.000	<b>10.000</b>	
3	AD Teacher, ESOL	X	504.070	522.470	522.470	558.970	<b>540.790</b>	18.320
3	AD Teacher, ESOL Resource	X	18.000	18.000	18.000	18.000	<b>18.000</b>	
2	23 Publications Manager		1.000	1.000	1.000			(1.000)
3	22 ESOL Transition Counselor	X	1.000	2.600	2.600	2.600	<b>3.600</b>	1.000
3	21 Comm Spec/Web Producer		5.000	5.000	5.000			(5.000)
3	20 Parent Community Coord						<b>1.000</b>	1.000
2	18 Fiscal Assistant IV		.300	.400	.400	.400	<b>.400</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I		2.000	2.000	2.000	1.000		(2.000)
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	13 Language Services Assistant		3.500	3.500	3.500			(3.500)
3	13 ESOL Testing Assistant		4.000	4.000	4.000	4.000	<b>4.000</b>	
3	13 Paraeducator - ESOL	X	34.395	34.395	34.395	38.895	<b>38.895</b>	4.500
2	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	9 Office Assistant II		.500	.500	.500	.500		(.500)
<b>Subtotal</b>			<b>597.765</b>	<b>616.865</b>	<b>616.865</b>	<b>647.365</b>	<b>623.685</b>	<b>6.820</b>
<b>927 Limited English Proficiency (ESOL) - Grant</b>								
3	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Instructional Specialist		2.000	2.000	2.000	2.000	<b>2.000</b>	
3	AD Teacher, ESOL	X	3.000					
3	22 ESOL Transition Counselor	X	8.100	8.100	8.100	8.100	<b>8.100</b>	
3	20 Parent Community Coord		15.000	15.000	15.000	15.000	<b>15.000</b>	
2	18 Fiscal Assistant IV		.700	.600	.600	.600	<b>.600</b>	
<b>Subtotal</b>			<b>29.800</b>	<b>26.700</b>	<b>26.700</b>	<b>26.700</b>	<b>26.700</b>	
<b>Total Positions</b>			<b>627.565</b>	<b>643.565</b>	<b>643.565</b>	<b>674.065</b>	<b>650.385</b>	<b>6.820</b>

**ESOL/BILINGUAL PROGRAMS ENROLLMENT AND STAFFING**

	<b>FY 2015 BUDGET</b>	<b>FY 2016 BUDGET</b>	<b>CHANGE</b>
<b><u>Elementary School</u></b>			
<b>Enrollment:</b>			
METS * Students	45	50	5
Non-METS Students (Levels 1-5)	15,955	16,000	45
<b>Total Enrollment</b>	<b>16,000</b>	<b>16,050</b>	<b>50</b>
<b>Positions:</b>			
METS Teachers	3.0	3.0	-
Non-METS Teachers	382.6	370.2	(12.4)
Paraeducators	5.4	4.9	(0.5)
<b>Total Positions</b>	<b>391.0</b>	<b>378.1</b>	<b>(12.9)</b>
<b><u>Middle School</u></b>			
<b>Enrollment:</b>			
METS Students	90	150	60
Non-METS Students (Levels 1-5)	1,810	2,113	303
<b>Total Enrollment</b>	<b>1,900</b>	<b>2,263</b>	<b>363</b>
<b>Positions:</b>			
METS Teachers	6.0	10.0	4.0
Non-METS Teachers	51.6	69.8	18.2
Coaches **	10.0	10.0	-
Paraeducators	4.5	7.5	3.0
<b>Total Positions</b>	<b>72.1</b>	<b>97.3</b>	<b>25.2</b>
<b><u>High School</u></b>			
<b>Enrollment:</b>			
METS Students	130	400	270
Non-METS Students (Levels 1-5)	2,220	2,317	97
<b>Total Enrollment</b>	<b>2,350</b>	<b>2,717</b>	<b>367</b>
<b>Positions:</b>			
METS Teachers	6.4	16.0	9.6
Non-METS Teachers	60.8	69.8	9.0
Resource Teachers	18	18.0	-
SEPA Teachers	0.4	0.4	-
Paraeducators	24.5	26.5	2.0
<b>Total Positions</b>	<b>110.1</b>	<b>130.7</b>	<b>20.6</b>
<b><u>Special Education Centers</u></b>			
<b>Enrollment:</b>			
Students	50	50	-
<b>Total Enrollment</b>	<b>50</b>	<b>50</b>	<b>-</b>
<b>Positions:</b>			
Non-METS Teachers	1.6	1.6	-
<b>Total Positions</b>	<b>1.6</b>	<b>1.6</b>	<b>-</b>

Teacher staffing for ESOL (Non-METS) is based on projected enrollment and the intensity, or level of service required as follows:

<b>Elementary Proficiency-Based Staffing:</b>	<b>Secondary Proficiency-Based Staffing:</b>
Level 1 - Number of Students/5.8 x .2	Level 1 - Number of Students/11 x .7
Level 2 - Number of Students/5.8 x .18	Level 2 - Number of Students/11 x .5
Level 3 - Number of Students/5.8 x .16	Level 3 - Number of Students/15 x .3
Level 4 - Number of Students/7.8 x .14	Level 4 - Number of Students/15 x .3
Level 5 - Number of Students/7.8 x .1	Level 5 - Number of Students/16 x .3

\* METS - Multi-disciplinary Education, Training, and Support. Students have little or no formal education in their native countries. 50% of high school METS students are included in the High School non-METS Level 1 enrollment numbers for staffing purposes.

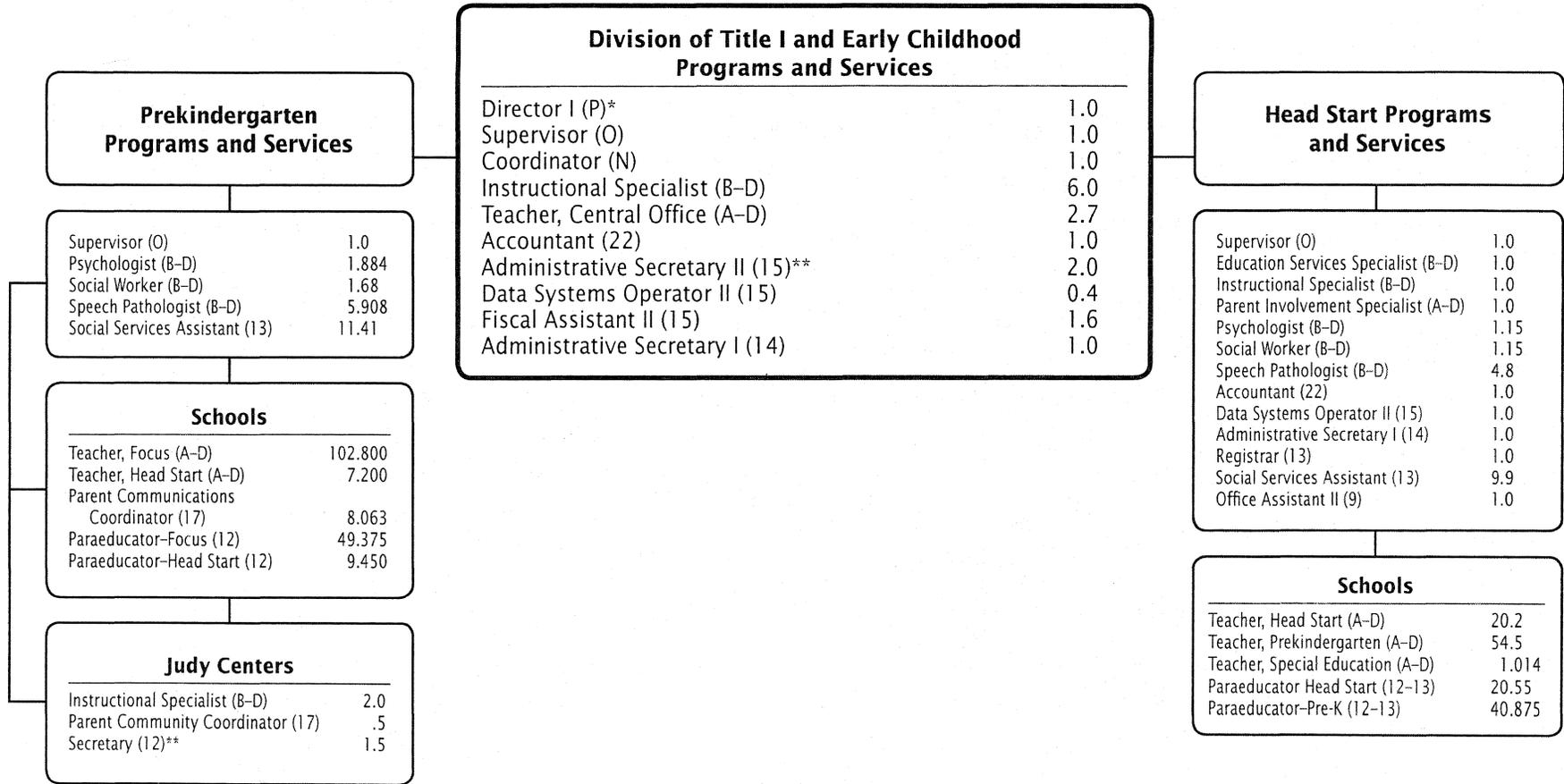
# American Indian Education - 903

Dr. Karen C. Woodson, Director I

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)						
Position Salaries						
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		12,000	12,000	12,260	12,260	260
Supporting Services Part Time						
Other						
Subtotal Other Salaries	12,000	12,000	12,000	12,260	12,260	260
<b>Total Salaries &amp; Wages</b>	12,000	12,000	12,000	12,260	12,260	260
<b>02 Contractual Services</b>						
Consultants		5,390	5,390	5,390	5,390	
Other Contractual		3,000	3,000	3,000	3,000	
<b>Total Contractual Services</b>	8,366	8,390	8,390	8,390	8,390	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		4,084	4,084	4,084	4,084	
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	4,108	4,084	4,084	4,084	4,084	
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits		966	966	966	966	
Utilities						
Miscellaneous						
<b>Total Other</b>	918	966	966	966	966	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$25,392</b>	<b>\$25,440</b>	<b>\$25,440</b>	<b>\$25,700</b>	<b>\$25,700</b>	<b>\$260</b>

# Division of Title I and Early Childhood Programs and Services

Chapter 4 – 18



F.T.E. Positions 383.609

(The 314.027 positions in schools also are shown on the K-12 charts in Chapter 1)

(\* .5 is locally funded)

\*\* 1.0 is locally funded)

**Div of Title 1 & Early Childhood Prgrms/Svcs - 294/235/296/297/904/905/932**

**Deann M. Collins, Director I**

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	191,425	193,571	193,571	196,021	<b>190,521</b>	(3,050)
Position Salaries	\$12,011,979	\$12,979,897	\$12,979,897	\$13,535,664	<b>\$12,986,258</b>	\$6,361
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		73,529	73,529	71,780	<b>71,780</b>	(1,749)
Stipends						
Professional Part Time		68,327	68,327	34,285	<b>34,285</b>	(34,042)
Supporting Services Part Time		107,645	107,645	134,613	<b>134,613</b>	26,968
Other						
Subtotal Other Salaries	161,753	249,501	249,501	240,678	<b>240,678</b>	(8,823)
<b>Total Salaries &amp; Wages</b>	12,173,732	13,229,398	13,229,398	13,776,342	<b>13,226,936</b>	(2,462)
<b>02 Contractual Services</b>						
Consultants		42,309	42,309	42,283	<b>42,283</b>	(26)
Other Contractual		6,318	6,318	133,483	<b>133,483</b>	127,165
<b>Total Contractual Services</b>	42,459	48,627	48,627	175,766	<b>175,766</b>	127,139
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		97,753	97,753	163,952	<b>163,952</b>	66,199
Office		3,000	3,000	17,918	<b>17,918</b>	14,918
Other Supplies & Materials		95,505	95,505	91,005	<b>91,005</b>	(4,500)
<b>Total Supplies &amp; Materials</b>	176,595	196,258	196,258	272,875	<b>272,875</b>	76,617
<b>04 Other</b>						
Local/Other Travel		31,107	31,107	52,804	<b>52,804</b>	21,697
Insur & Employee Benefits		1,052,612	1,052,612	1,276,882	<b>1,276,882</b>	224,270
Utilities						
Miscellaneous		46,502	46,502	98,686	<b>98,686</b>	52,184
<b>Total Other</b>	1,238,514	1,130,221	1,130,221	1,428,372	<b>1,428,372</b>	298,151
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$13,631,300</b>	<b>\$14,604,504</b>	<b>\$14,604,504</b>	<b>\$15,653,355</b>	<b>\$15,103,949</b>	<b>\$499,445</b>

# Div of Title 1 and Early Childhood Prgrms & Svcs - 294/296/297/904/905/932/235

Deann M. Collins, Director I

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
<b>235 Div. of Early Childhood Prgrs &amp; Svcs.</b>								
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)
2	BD Instructional Specialist		3.000	2.000	2.000	2.000		(2.000)
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000		(1.000)
2	12 Secretary		2.000	2.000	2.000	2.000		(2.000)
<b>Subtotal</b>			<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>		<b>(7.000)</b>
<b>294 Div of Title 1 and Early Childhood Prgrms &amp; Svcs</b>								
2	P Director I						.500	.500
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	1.000	(1.000)
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	1.014	1.014	1.014	1.014	
2	22 Accountant		1.000	1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II						1.000	1.000
2	15 Data Systems Operator II		1.000	1.000	1.000	1.000	1.000	
2	15 Fiscal Assistant II		1.000	1.000	1.000	1.000		(1.000)
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
2	13 Registrar		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary						1.000	1.000
2	9 Office Assistant II		1.000	1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>12.000</b>	<b>12.014</b>	<b>12.014</b>	<b>12.014</b>	<b>12.514</b>	<b>.500</b>
<b>296 Head Start -Local</b>								
3	AD Teacher, Head Start	X	8.900	9.900	9.900	8.900	8.900	(1.000)
3	13 Paraeducator Head Start	X	9.700	10.300	10.300	9.700	9.700	(.600)
7	13 Social Services Assistant		3.300	3.300	3.300	3.300	3.300	
<b>Subtotal</b>			<b>21.900</b>	<b>23.500</b>	<b>23.500</b>	<b>21.900</b>	<b>21.900</b>	<b>(1.600)</b>
<b>297 Prekindergarten</b>								
2	O Supervisor						1.000	1.000
7	BD Social Worker		1.650	1.680	1.680	1.680	1.680	
3	BD Psychologist		1.850	1.884	1.884	1.884	1.884	
3	BD Speech Pathologist	X	5.800	5.908	5.908	5.908	5.908	
3	AD Teacher, Prekindergarten	X	53.500	54.500	54.500	54.500	54.500	
3	13 Paraeducator - Pre-K	X	40.125	40.875	40.875	40.875	40.875	
7	13 Social Services Assistant	X	9.500	9.710	9.710	9.710	9.710	
7	13 Social Services Assistant		1.700	1.700	1.700	1.700	1.700	
<b>Subtotal</b>			<b>114.125</b>	<b>116.257</b>	<b>116.257</b>	<b>116.257</b>	<b>117.257</b>	<b>1.000</b>
<b>904 Judith B. Hoyer Silver Spring Center</b>								
14	BD Instructional Specialist					1.000	1.000	1.000
14	14 Administrative Secretary I					.500		
14	12 Secretary						.500	.500
<b>Subtotal</b>						<b>1.500</b>	<b>1.500</b>	<b>1.500</b>
<b>905 Judith B. Hoyer Gaithersburg Center</b>								
14	BD Instructional Specialist					1.000	1.000	1.000

**Div of Title 1 and Early Childhood Prgms & Svcs - 294/296/297/904/905/932/235**

Deann M. Collins, Director I

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
	<b>905 Judith B. Hoyer Gaithersburg Center</b>							
14	17 Parent Comm Coordinator	X				.500	.500	.500
	<b>Subtotal</b>					<b>1.500</b>	<b>1.500</b>	<b>1.500</b>
	<b>932 Head Start Program - Grant</b>							
7	BD Social Worker		1.150	1.150	1.150	1.150	<b>1.150</b>	
3	BD Psychologist		1.150	1.150	1.150	1.150	<b>1.150</b>	
3	BD Speech Pathologist	X	4.800	4.800	4.800	4.800	<b>4.800</b>	
3	AD Teacher, Head Start	X	11.700	10.700	10.700	11.300	<b>11.300</b>	.600
3	13 Paraeducator Head Start	X	11.000	10.400	10.400	10.850	<b>10.850</b>	.450
7	13 Social Services Assistant	X	5.600	5.600	5.600	5.600	<b>5.600</b>	
7	13 Social Services Assistant		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>36.400</b>	<b>34.800</b>	<b>34.800</b>	<b>35.850</b>	<b>35.850</b>	<b>1.050</b>
	<b>Total Positions</b>		<b>191.425</b>	<b>193.571</b>	<b>193.571</b>	<b>196.021</b>	<b>190.521</b>	<b>(3.050)</b>

# Title I Programs - Grant - 941

Deann M. Collins, Director I

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	207,000	205,200	205,200	189,475	<b>193,088</b>	(12,112)
Position Salaries	\$13,721,522	\$12,951,591	\$12,951,591	\$12,316,019	<b>\$12,614,407</b>	\$(337,184)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		308,868	308,868	263,315	<b>263,315</b>	(45,553)
Stipends						
Professional Part Time		1,672,502	1,672,502	1,572,502	<b>2,665,020</b>	992,518
Supporting Services Part Time		288,340	288,340	252,628	<b>252,628</b>	(35,712)
Other						
Subtotal Other Salaries	2,804,000	2,269,710	2,269,710	2,088,445	<b>3,180,963</b>	911,253
<b>Total Salaries &amp; Wages</b>	<b>16,525,522</b>	<b>15,221,301</b>	<b>15,221,301</b>	<b>14,404,464</b>	<b>15,795,370</b>	<b>574,069</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		60,622	60,622	60,622	<b>60,822</b>	200
<b>Total Contractual Services</b>	<b>335,541</b>	<b>60,622</b>	<b>60,622</b>	<b>60,622</b>	<b>60,822</b>	<b>200</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		392,622	392,622	342,622	<b>357,428</b>	(35,194)
Office		8,000	8,000	8,000	<b>8,000</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	<b>844,954</b>	<b>400,622</b>	<b>400,622</b>	<b>350,622</b>	<b>365,428</b>	<b>(35,194)</b>
<b>04 Other</b>						
Local/Other Travel		20,690	20,690	20,690	<b>23,690</b>	3,000
Insur & Employee Benefits		6,461,797	6,461,797	6,229,917	<b>6,587,132</b>	125,335
Utilities						
Miscellaneous		142,651	142,651	142,651	<b>142,651</b>	
<b>Total Other</b>	<b>7,281,189</b>	<b>6,625,138</b>	<b>6,625,138</b>	<b>6,393,258</b>	<b>6,753,473</b>	<b>128,335</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		47,571	47,571	47,571	<b>47,571</b>	
<b>Total Equipment</b>	<b>281,822</b>	<b>47,571</b>	<b>47,571</b>	<b>47,571</b>	<b>47,571</b>	
<b>Grand Total</b>	<b>\$25,269,028</b>	<b>\$22,355,254</b>	<b>\$22,355,254</b>	<b>\$21,256,537</b>	<b>\$23,022,664</b>	<b>\$667,410</b>

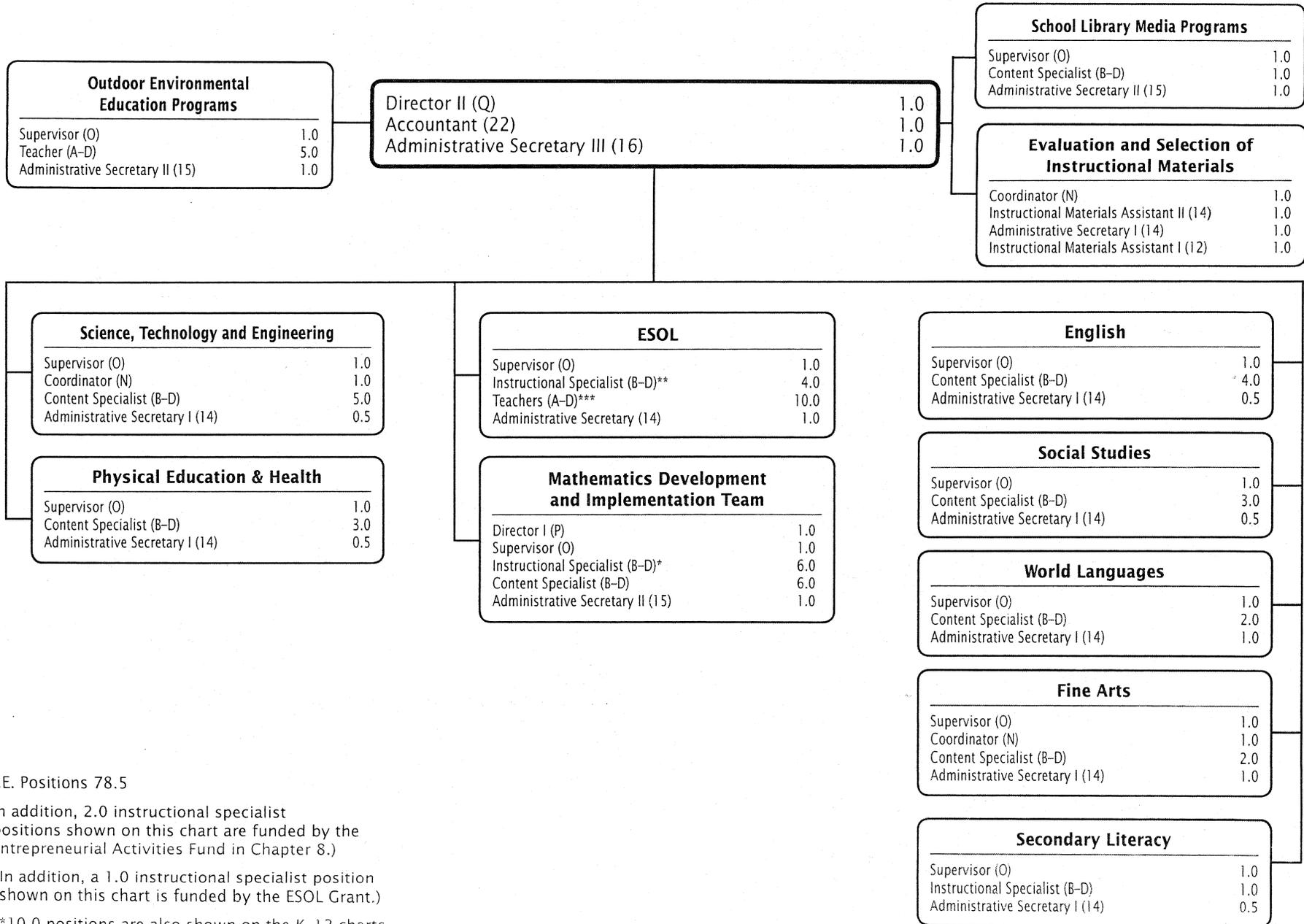
# Title I Programs - Grant - 941

Deann M. Collins, Director I

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	.500	(.500)
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator						1.000	1.000
2	BD Instructional Specialist		6.000	7.000	7.000	5.000	6.000	(1.000)
3	BD Instructional Specialist		1.000					
3	AD Central Off Teacher	X	1.600	1.800	1.800	2.000	2.700	.900
3	AD Teacher, Focus	X	114.900	112.700	112.700	102.800	102.800	(9.900)
3	AD Teacher, Head Start	X	7.200	7.600	7.600	7.200	7.200	(.400)
2	22 Accountant		1.000	1.000	1.000	1.000	1.000	
3	17 Parent Comm Coordinator	X	7.900	7.900	7.900	6.775	8.063	.163
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	15 Data Systems Operator II		.500	.500	.500	.500	.400	(.100)
2	15 Fiscal Assistant II		1.000	1.125	1.125	1.375	1.600	.475
3	15 Fiscal Assistant II		.500					
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
3	13 Paraeducator - Focus	X	51.950	51.600	51.600	49.375	49.375	(2.225)
3	13 Paraeducator Head Start	X	9.450	9.975	9.975	9.450	9.450	(.525)
<b>Total Positions</b>			<b>207.000</b>	<b>205.200</b>	<b>205.200</b>	<b>189.475</b>	<b>193.088</b>	<b>(12.112)</b>

# Department of Secondary Curriculum and Districtwide Programs

Chapter 4 – 24



F.T.E. Positions 78.5

(\*In addition, 2.0 instructional specialist positions shown on this chart are funded by the Entrepreneurial Activities Fund in Chapter 8.)

(\*\*In addition, a 1.0 instructional specialist position shown on this chart is funded by the ESOL Grant.)

(\*\*\*10.0 positions are also shown on the K-12 charts in Chapter 1)

**Dept of Secondary Curriculum & Districtwide Prgms - 232/164/238/261/263/264/265**

**Scott W. Murphy, Director II**

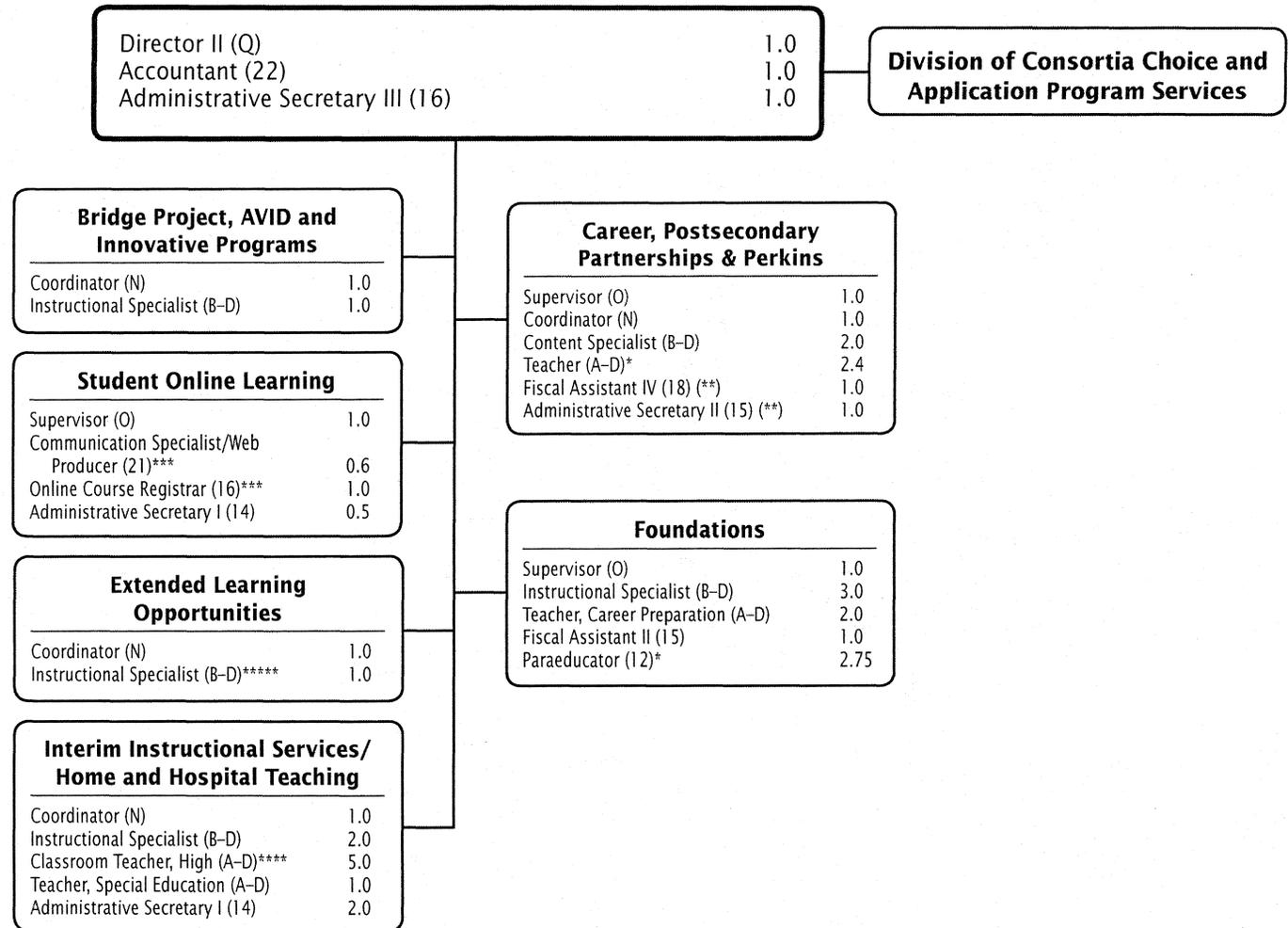
Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	62,000	68,000	68,000	67,000	78,500	10,500
Position Salaries	\$6,052,533	\$6,942,369	\$6,942,369	\$7,059,948	\$7,967,462	\$1,025,093
<b>Other Salaries</b>						
Summer Employment		1,592	1,592	1,592	1,592	
Professional Substitutes				10,989	10,989	10,989
Stipends				145,480	145,480	145,480
Professional Part Time		170,252	170,252	50,792	50,792	(119,460)
Supporting Services Part Time		13,647	13,647	14,320	14,320	673
Other						
Subtotal Other Salaries	198,708	185,491	185,491	223,173	223,173	37,682
<b>Total Salaries &amp; Wages</b>	6,251,241	7,127,860	7,127,860	7,283,121	8,190,635	1,062,775
<b>02 Contractual Services</b>						
Consultants		3,000	3,000	3,000	3,000	
Other Contractual		644,055	644,055	414,513	414,513	(229,542)
<b>Total Contractual Services</b>	628,488	647,055	647,055	417,513	417,513	(229,542)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		182,560	182,560	186,335	186,335	3,775
Office		39,392	39,392	39,392	39,392	
Other Supplies & Materials		65,710	65,710	57,300	57,300	(8,410)
<b>Total Supplies &amp; Materials</b>	269,046	287,662	287,662	283,027	283,027	(4,635)
<b>04 Other</b>						
Local/Other Travel		40,147	40,147	36,147	37,647	(2,500)
Insur & Employee Benefits		16,532	16,532	16,532	16,532	
Utilities						
Miscellaneous						
<b>Total Other</b>	51,824	56,679	56,679	52,679	54,179	(2,500)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$7,200,599</u>	<u>\$8,119,256</u>	<u>\$8,119,256</u>	<u>\$8,036,340</u>	<u>\$8,945,354</u>	<u>\$826,098</u>

# Dept of Secondary Curriculum & Districtwide Prgs - 232/164/238/261/263/264

Scott W. Murphy, Director II

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
<b>232 Dept. of Curriculum &amp; Instruction</b>								
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	P Director I		1.000	1.000	1.000	1.000	1.000	
2	P Director I			1.000				
2	O Supervisor		8.000	8.000	9.000	9.000	8.000	(1.000)
2	N Coordinator		2.000	2.000	2.000	2.000	2.000	
2	N Coordinator		1.000	2.000	2.000	2.000		(2.000)
2	BD Instructional Specialist		1.000	5.000	5.000	5.000	5.000	
2	BD Pre K-12 Content Specialist		24.000	24.000	24.000	24.000	24.000	
3	BD Pre K-12 Content Specialist		1.000	1.000	1.000	1.000	1.000	
2	22 Accountant		1.000	1.000	1.000	1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		6.000	6.000	6.000	5.000	4.500	(1.500)
<b>Subtotal</b>			<b>48.000</b>	<b>54.000</b>	<b>54.000</b>	<b>53.000</b>	<b>49.500</b>	<b>(4.500)</b>
<b>261 Outdoor Environmental Education Programs</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>238 Secondary ESOL</b>								
2	O Supervisor						1.000	1.000
2	BD Instructional Specialist						3.000	3.000
3	AD Teacher, ESOL	X					10.000	10.000
2	14 Administrative Secretary I						1.000	1.000
<b>Subtotal</b>							<b>15.000</b>	<b>15.000</b>
<b>263 School Library Media Program</b>								
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	BD Pre K-12 Content Specialist		1.000	1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	
<b>264 Eval &amp; Selec of Instruct Materials</b>								
2	N Coordinator		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
2	14 Instruct Materials Asst II		1.000	1.000	1.000	1.000	1.000	
2	12 Instruct Materials Asst I		1.000	1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
<b>Total Positions</b>			<b>62.000</b>	<b>68.000</b>	<b>68.000</b>	<b>67.000</b>	<b>78.500</b>	<b>10.500</b>

# Department of Career Readiness and Innovative Programs



Chapter 4 - 27

F.T.E. Positions 36.65

(\*2.4 teachers in Career and Postsecondary Partnerships & Perkins, and 2.0 Paraeducator positions in Foundations are budgeted in the Perkins Vocational and Technical Education Program grant.)

(\*\*1.2 positions (.2 Fiscal Assistant and 1.0 Administrative Secretary) are budgeted in the Perkins Vocational and Technical Education Program shown on page 4-31)

(\*\*\*In addition, 1.6 positions are budgeted in the Entrepreneurial Funds in Chapter 8)

(\*\*\*\*5.0 positions are shown on the K-12 charts)

(\*\*\*\*\*In addition, a 1.0 instructional specialist position is budgeted in the ESOL grant shown on page 4-15)

**Dept of Career Readiness & Innovative Programs - 212/144/215/562/564**

**Dr. Benjamin T. OuYang, Director II**

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	21,050	21,050	21,050	20,050	<b>20,050</b>	(1,000)
Position Salaries	\$2,087,798	\$2,214,157	\$2,214,157	\$2,150,300	<b>\$2,133,718</b>	\$(80,439)
<b>Other Salaries</b>						
Summer Employment		1,105,874	1,105,874	1,133,521	<b>1,133,521</b>	27,647
Professional Substitutes		16,897	16,897	18,070	<b>18,070</b>	1,173
Stipends		13,875	13,875	13,875	<b>13,875</b>	
Professional Part Time		177,308	177,308	127,308	<b>127,308</b>	(50,000)
Supporting Services Part Time		212,249	212,249	213,806	<b>213,806</b>	1,557
Other		445,320	445,320	460,665	<b>460,665</b>	15,345
Subtotal Other Salaries	1,987,066	1,971,523	1,971,523	1,967,245	<b>1,967,245</b>	(4,278)
<b>Total Salaries &amp; Wages</b>	4,074,864	4,185,680	4,185,680	4,117,545	<b>4,100,963</b>	(84,717)
<b>02 Contractual Services</b>						
Consultants		5,070	5,070	5,070	<b>5,070</b>	
Other Contractual		149,843	149,843	149,843	<b>149,843</b>	
<b>Total Contractual Services</b>	120,571	154,913	154,913	154,913	<b>154,913</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		30,155	30,155	30,155	<b>30,155</b>	
Office		24,027	24,027	23,527	<b>23,527</b>	(500)
Other Supplies & Materials		1,000	1,000	1,000	<b>1,000</b>	
<b>Total Supplies &amp; Materials</b>	51,225	55,182	55,182	54,682	<b>54,682</b>	(500)
<b>04 Other</b>						
Local/Other Travel		7,248	7,248	6,248	<b>6,248</b>	(1,000)
Insur & Employee Benefits						
Utilities						
Miscellaneous		12,614	12,614	12,614	<b>12,614</b>	
<b>Total Other</b>	9,472	19,862	19,862	18,862	<b>18,862</b>	(1,000)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$4,256,132</b>	<b>\$4,415,637</b>	<b>\$4,415,637</b>	<b>\$4,346,002</b>	<b>\$4,329,420</b>	<b>\$(86,217)</b>

# Dept of Career Readiness & Innovative Prgms - 212/144/215/562/564

Dr. Benjamin T. OuYang, Director II

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
<b>212 Dept of Enriched &amp; Innovative Prgs</b>								
2	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	O Supervisor		3.000	3.000	3.000	2.000	<b>2.000</b>	(1.000)
2	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	BD Pre K-12 Content Specialist		2.000	2.000	2.000	2.000	<b>2.000</b>	
2	24 Partnerships Manager		.500	.500	.500	.500		(.500)
2	22 Accountant		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	18 Fiscal Assistant IV		.800	.800	.800	.800	<b>.800</b>	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I						<b>.500</b>	.500
<b>Subtotal</b>			<b>12.300</b>	<b>12.300</b>	<b>12.300</b>	<b>11.300</b>	<b>11.300</b>	<b>(1.000)</b>
<b>215 Foundations Program Unit</b>								
2	O Supervisor					1.000	<b>1.000</b>	1.000
2	N Coordinator		1.000	1.000	1.000		<b>3.000</b>	(1.000)
2	BD Instructional Specialist		3.000	3.000	3.000	3.000	<b>3.000</b>	
3	AD Teacher, Career Preparation	X	2.000	2.000	2.000	2.000	<b>2.000</b>	
2	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	13 Paraeducator	X	.750	.750	.750	.750	<b>.750</b>	
<b>Subtotal</b>			<b>7.750</b>	<b>7.750</b>	<b>7.750</b>	<b>7.750</b>	<b>7.750</b>	
<b>144 Bridge for Academic Validation Program</b>								
3	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
<b>Subtotal</b>			<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	
<b>Total Positions</b>			<b>21.050</b>	<b>21.050</b>	<b>21.050</b>	<b>20.050</b>	<b>20.050</b>	<b>(1.000)</b>

# Career and Post Secondary Partnerships - 145/951

Genevieve L. Floyd, Supervisor

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	5,600	5,600	5,600	5,600	5,600	
Position Salaries	\$307,009	\$319,797	\$319,797	\$347,995	\$347,995	\$28,198
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		44,379	44,379	45,488	45,488	1,109
Stipends		39,540	39,540	39,540	39,540	
Professional Part Time		108,332	108,332	103,332	97,432	(10,900)
Supporting Services Part Time						
Other						
Subtotal Other Salaries	185,286	192,251	192,251	188,360	182,460	(9,791)
<b>Total Salaries &amp; Wages</b>	492,295	512,048	512,048	536,355	530,455	18,407
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		77,680	77,680	77,680	77,680	
<b>Total Contractual Services</b>	71,169	77,680	77,680	77,680	77,680	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		364,026	364,026	369,026	375,026	11,000
Office						
Other Supplies & Materials		8,000	8,000	8,000	2,000	(6,000)
<b>Total Supplies &amp; Materials</b>	472,303	372,026	372,026	377,026	377,026	5,000
<b>04 Other</b>						
Local/Other Travel		157,160	157,160	147,160	153,060	(4,100)
Insur & Employee Benefits		133,880	133,880	133,880	133,880	
Utilities						
Miscellaneous		11,430	11,430	11,430	11,430	
<b>Total Other</b>	295,942	302,470	302,470	292,470	298,370	(4,100)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		37,600	37,600	37,600	37,600	
<b>Total Equipment</b>	13,830	37,600	37,600	37,600	37,600	
<b>Grand Total</b>	<u>\$1,345,539</u>	<u>\$1,301,824</u>	<u>\$1,301,824</u>	<u>\$1,321,131</u>	<u>\$1,321,131</u>	<u>\$19,307</u>

# Career and Postsecondary Partnerships - 145/951

Genevieve L. Floyd, Supervisor

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
3	AD Teacher	X	2.400	2.400	2.400	2.400	<b>2.400</b>	
2	18 Fiscal Assistant IV		.200	.200	.200	.200	<b>.200</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	13 Paraeducator	X	2.000	2.000	2.000	2.000	<b>2.000</b>	
	<b>Total Positions</b>		<b>5.600</b>	<b>5.600</b>	<b>5.600</b>	<b>5.600</b>	<b>5.600</b>	

# Interim Instructional Services - 553

Anne Taylor, Coordinator

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	3.000	5.000	5.000	10.000	11.000	6.000
Position Salaries	\$248,211	\$409,953	\$409,953	\$666,500	\$710,780	\$300,827
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		1,074,858	1,074,858	927,792	927,792	(147,066)
Supporting Services Part Time						
Other						
Subtotal Other Salaries	1,130,318	1,074,858	1,074,858	927,792	927,792	(147,066)
<b>Total Salaries &amp; Wages</b>	1,378,529	1,484,811	1,484,811	1,594,292	1,638,572	153,761
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		36,290	36,290	55,290	55,290	19,000
<b>Total Contractual Services</b>	23,650	36,290	36,290	55,290	55,290	19,000
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		4,750	4,750	4,750	4,750	
Office		944	944	944	944	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	3,224	5,694	5,694	5,694	5,694	
<b>04 Other</b>						
Local/Other Travel		30,291	30,291	30,291	30,291	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	29,020	30,291	30,291	30,291	30,291	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$1,434,423</u>	<u>\$1,557,086</u>	<u>\$1,557,086</u>	<u>\$1,685,567</u>	<u>\$1,729,847</u>	<u>\$172,761</u>

## Interim Instructional Services - 553

Anne Taylor, Coordinator

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
2	N Coordinator			1.000	1.000	1.000	<b>1.000</b>	
2	BD Instructional Specialist		1.000					
6	BD Instructional Specialist			1.000	1.000	2.000	<b>2.000</b>	1.000
3	AD Teacher	X				5.000	<b>5.000</b>	5.000
6	AD Teacher, Special Education	X		1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I			2.000	2.000	1.000	<b>2.000</b>	
7	14 Administrative Secretary I		2.000					
<b>Total Positions</b>			<b>3.000</b>	<b>5.000</b>	<b>5.000</b>	<b>10.000</b>	<b>11.000</b>	<b>6.000</b>

# National Institutes of Health Program - Grant - 908

Anne Taylor, Coordinator

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)						
Position Salaries						
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends		1,400	1,400	1,400	1,400	
Professional Part Time		209,741	209,741	215,014	215,014	5,273
Supporting Services Part Time		17,713	17,713	17,713	17,713	
Other						
Subtotal Other Salaries	229,897	228,854	228,854	234,127	234,127	5,273
<b>Total Salaries &amp; Wages</b>	229,897	228,854	228,854	234,127	234,127	5,273
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>						
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits		18,199	18,199	18,199	18,199	
Utilities						
Miscellaneous		18,199	18,199	18,199	18,199	
<b>Total Other</b>	35,879	36,398	36,398	36,398	36,398	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$265,776</u>	<u>\$265,252</u>	<u>\$265,252</u>	<u>\$270,525</u>	<u>\$270,525</u>	<u>\$5,273</u>

# 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

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

**Jeannie H. Franklin, Director I**

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	8.500	8.500	8.500	8.500	<b>8.000</b>	(.500)
Position Salaries	\$761,815	\$799,717	\$799,717	\$827,183	<b>\$806,599</b>	\$6,882
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		1,919	1,919	1,967	<b>1,967</b>	48
Stipends						
Professional Part Time		53,215	53,215	39,615	<b>39,615</b>	(13,600)
Supporting Services Part Time		4,320	4,320	4,428	<b>4,428</b>	108
Other						
Subtotal Other Salaries	4,281	59,454	59,454	46,010	<b>46,010</b>	(13,444)
<b>Total Salaries &amp; Wages</b>	766,096	859,171	859,171	873,193	<b>852,609</b>	(6,562)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		1,513	1,513	1,513	<b>1,513</b>	
<b>Total Contractual Services</b>	2,107	1,513	1,513	1,513	<b>1,513</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		800	800			(800)
Office		7,496	7,496	7,496	<b>7,496</b>	
Other Supplies & Materials		1,000	1,000	1,000	<b>1,000</b>	
<b>Total Supplies &amp; Materials</b>	7,289	9,296	9,296	8,496	<b>8,496</b>	(800)
<b>04 Other</b>						
Local/Other Travel		3,910	3,910	3,910	<b>3,910</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	3,478	3,910	3,910	3,910	<b>3,910</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$778,970</u>	<u>\$873,890</u>	<u>\$873,890</u>	<u>\$887,112</u>	<u>\$866,528</u>	<u>\$(7,362)</u>

## Div of Consortia Choice & Appl Prog - 213

Jeannie H. Franklin, Director I

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	O Supervisor			1.000	1.000	1.000	<b>1.000</b>	
3	O Supervisor		1.000					
2	BD Instructional Specialist		2.000	2.000	2.000	2.000	<b>2.000</b>	
2	20 Consortium Enrollment Asst		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	17 Data Management Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	16 School Registrar		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I		.500	.500	.500	.500		(.500)
	<b>Total Positions</b>		<b>8.500</b>	<b>8.500</b>	<b>8.500</b>	<b>8.500</b>	<b>8.000</b>	<b>(.500)</b>



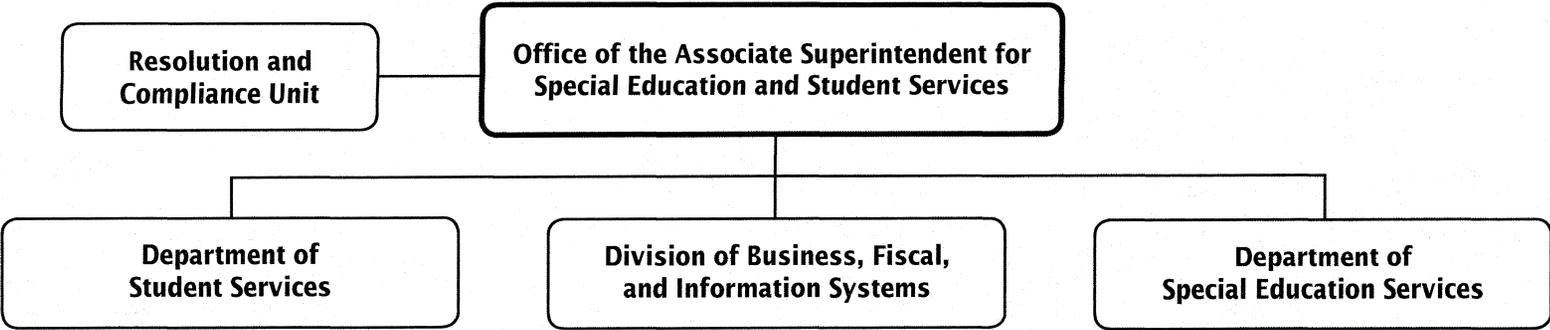
## Special Education and Student Services

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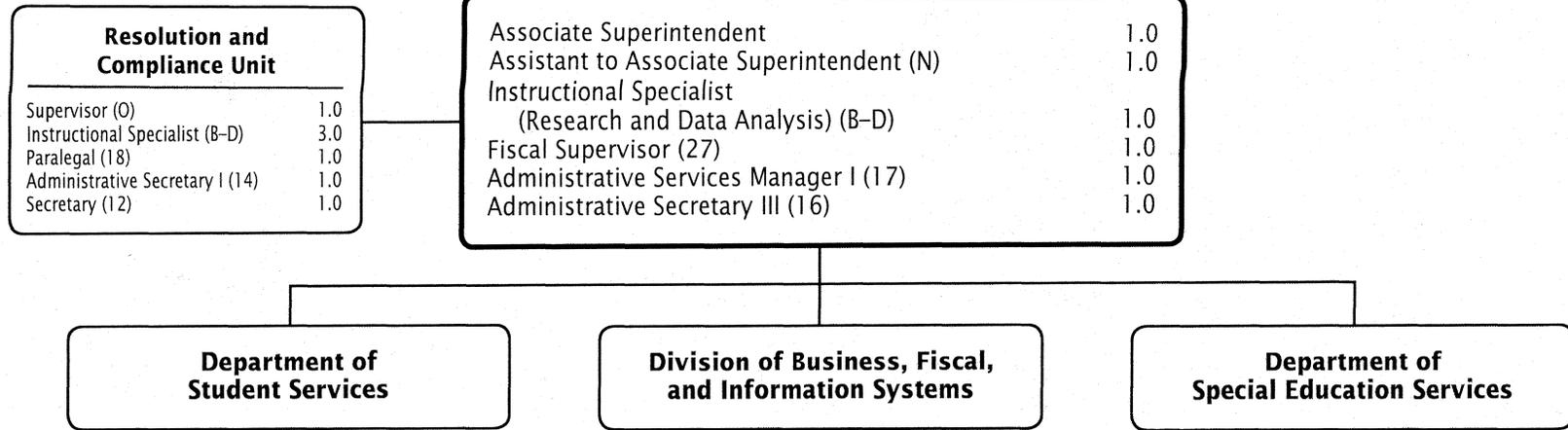
**Office of Special Education and Student Services**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
<b>POSITIONS</b>						
Administrative	46,000	46,000	46,000	46,000	44,000	(2,000)
Business/Operations Admin.	1,000	1,000	1,000	1,000	1,000	
Professional	2,365,400	2,414,126	2,414,126	2,468,900	2,444,500	30,374
Supporting Services	1,608,655	1,644,466	1,644,966	1,692,986	1,674,636	29,670
<b>TOTAL POSITIONS</b>	<b>4,021,055</b>	<b>4,105,592</b>	<b>4,106,092</b>	<b>4,208,886</b>	<b>4,164,136</b>	<b>58,044</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$5,903,272	\$6,210,149	\$6,210,149	\$6,223,814	\$5,931,775	(\$278,374)
Business/Operations Admin.	89,602	93,306	93,306	96,427	96,237	2,931
Professional	186,700,468	199,208,065	199,208,065	206,560,370	204,786,847	5,578,782
Supporting Services	60,589,671	64,713,424	64,741,304	68,411,173	67,589,163	2,847,859
<b>TOTAL POSITION DOLLARS</b>	<b>253,283,013</b>	<b>270,224,944</b>	<b>270,252,824</b>	<b>281,291,784</b>	<b>278,404,022</b>	<b>8,151,198</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	6,296,136	5,295,257	5,267,377	5,708,989	5,427,825	160,448
Supporting Services	3,847,892	6,039,765	6,039,765	6,225,920	6,226,832	187,067
<b>TOTAL OTHER SALARIES</b>	<b>10,144,028</b>	<b>11,335,022</b>	<b>11,307,142</b>	<b>11,934,909</b>	<b>11,654,657</b>	<b>347,515</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>263,427,041</b>	<b>281,559,966</b>	<b>281,559,966</b>	<b>293,226,693</b>	<b>290,058,679</b>	<b>8,498,713</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>2,882,577</b>	<b>6,223,814</b>	<b>2,767,654</b>	<b>3,182,964</b>	<b>3,342,964</b>	<b>575,310</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>2,049,814</b>	<b>2,424,256</b>	<b>2,424,506</b>	<b>2,280,823</b>	<b>2,221,738</b>	<b>(202,768)</b>
<b>04 OTHER</b>						
Local/Other Travel	711,156	819,297	819,047	734,419	731,918	(87,129)
Insur & Employee Benefits	8,954,294	8,089,717	8,089,717	8,864,210	8,949,440	859,723
Utilities	14,859	12,000	12,000			(12,000)
Miscellaneous	41,491,433	40,346,128	40,346,128	41,590,808	41,238,136	892,008
<b>TOTAL OTHER</b>	<b>51,171,742</b>	<b>49,267,142</b>	<b>49,266,892</b>	<b>51,189,437</b>	<b>50,919,494</b>	<b>1,652,602</b>
<b>05 EQUIPMENT</b>	<b>621,872</b>	<b>331,171</b>	<b>331,171</b>	<b>285,595</b>	<b>285,595</b>	<b>(45,576)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$320,153,046</b>	<b>\$336,350,189</b>	<b>\$336,350,189</b>	<b>\$350,165,512</b>	<b>\$346,828,470</b>	<b>\$10,478,281</b>

# Office of Special Education and Student Services—Overview



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



**Office of Special Education and Student Services - 511/257**

**Chrisandra A. Richardson, Associate Superintendent**

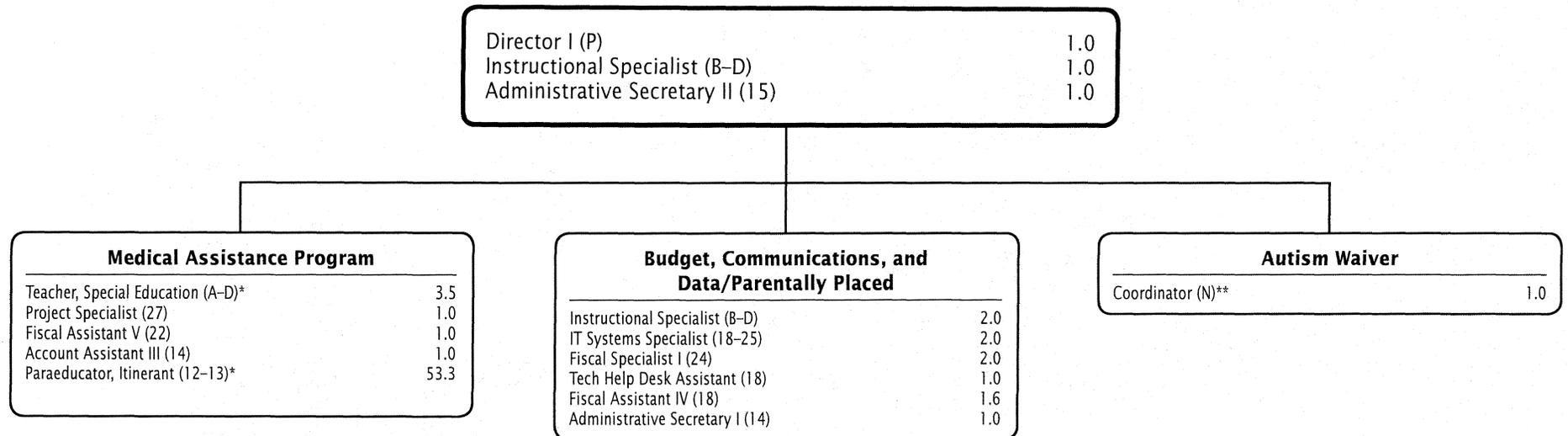
Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	17,000	17,000	17,000	17,000	<b>13,000</b>	(4,000)
Position Salaries	\$1,577,069	\$1,678,214	\$1,678,214	\$1,742,544	<b>\$1,320,846</b>	\$(357,368)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		72,857	72,857	69,657	<b>69,657</b>	(3,200)
Supporting Services Part Time		5,316	5,316	8,649	<b>8,649</b>	3,333
Other						
Subtotal Other Salaries	59,598	78,173	78,173	78,306	<b>78,306</b>	133
<b>Total Salaries &amp; Wages</b>	1,636,667	1,756,387	1,756,387	1,820,850	<b>1,399,152</b>	(357,235)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		509,207	509,207	511,124	<b>486,122</b>	(23,085)
<b>Total Contractual Services</b>	584,490	509,207	509,207	511,124	<b>486,122</b>	(23,085)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		11,527	11,527	13,527	<b>12,677</b>	1,150
Other Supplies & Materials		4,322	4,322	4,322		(4,322)
<b>Total Supplies &amp; Materials</b>	15,840	15,849	15,849	17,849	<b>12,677</b>	(3,172)
<b>04 Other</b>						
Local/Other Travel		6,596	6,596	6,396	<b>3,056</b>	(3,540)
Insur & Employee Benefits						
Utilities						
Miscellaneous		6,000	6,000	2,600	<b>2,600</b>	(3,400)
<b>Total Other</b>	10,087	12,596	12,596	8,996	<b>5,656</b>	(6,940)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$2,247,084</b>	<b>\$2,294,039</b>	<b>\$2,294,039</b>	<b>\$2,358,819</b>	<b>\$1,903,607</b>	<b>\$(390,432)</b>

# Office of Special Education and Student Services - 511/257

Chrisandra A. Richardson, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
	<b>511 Office of Spec. Educ. &amp; Student Svcs.</b>							
1	Associate Superintendent		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	Q Attorney		1.000	1.000	1.000	1.000		(1.000)
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	M Assistant Attorney		1.000	1.000	1.000	1.000		(1.000)
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	27 Fiscal Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	15 Legal Secretary		1.000	1.000	1.000	1.000		(1.000)
	<b>Subtotal</b>		<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>6.000</b>	<b>(3.000)</b>
	<b>257 Resolution &amp; Compliance Unit</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		3.000	3.000	3.000	3.000	<b>3.000</b>	
6	18 Paralegal		2.000	2.000	2.000	2.000	<b>1.000</b>	(1.000)
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>7.000</b>	<b>(1.000)</b>
	<b>Total Positions</b>		<b>17.000</b>	<b>17.000</b>	<b>17.000</b>	<b>17.000</b>	<b>13.000</b>	<b>(4.000)</b>

# Division of Business, Fiscal, and Information Systems



F.T.E. Positions 73.4

\*56.8 positions in Medical Assistance are school-based

\*\*1.0 position is funded by the Medical Assistance Program

# Div. of Business, Fiscal & Information Systems - 241

Julie S. Hall, Director I

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	12.300	12.100	12.600	12.600	<b>12.600</b>	
Position Salaries	\$1,064,330	\$1,137,972	\$1,165,852	\$1,215,101	<b>\$1,215,101</b>	\$49,249
<b>Other Salaries</b>						
Summer Employment		335,283	335,283	274,939	<b>274,939</b>	(60,344)
Professional Substitutes		13,500	13,500	10,338	<b>10,338</b>	(3,162)
Stipends						
Professional Part Time		208,310	180,430	166,090	<b>166,090</b>	(14,340)
Supporting Services Part Time		883,897	883,897	915,623	<b>915,623</b>	31,726
Other						
Subtotal Other Salaries	266,913	1,440,990	1,413,110	1,366,990	<b>1,366,990</b>	(46,120)
<b>Total Salaries &amp; Wages</b>	<b>1,331,243</b>	<b>2,578,962</b>	<b>2,578,962</b>	<b>2,582,091</b>	<b>2,582,091</b>	3,129
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		18,000	18,000	15,000	<b>15,000</b>	(3,000)
<b>Total Contractual Services</b>	<b>26,131</b>	<b>18,000</b>	<b>18,000</b>	<b>15,000</b>	<b>15,000</b>	(3,000)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,897	10,897	13,897	<b>13,897</b>	3,000
Other Supplies & Materials		7,007	7,007	8,955	<b>8,955</b>	1,948
<b>Total Supplies &amp; Materials</b>	<b>31,909</b>	<b>17,904</b>	<b>17,904</b>	<b>22,852</b>	<b>22,852</b>	4,948
<b>04 Other</b>						
Local/Other Travel		12,600	12,600	11,100	<b>11,100</b>	(1,500)
Insur & Employee Benefits						
Utilities		12,000	12,000			(12,000)
Miscellaneous				12,000	<b>12,000</b>	12,000
<b>Total Other</b>	<b>28,729</b>	<b>24,600</b>	<b>24,600</b>	<b>23,100</b>	<b>23,100</b>	(1,500)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$1,418,012</b>	<b>\$2,639,466</b>	<b>\$2,639,466</b>	<b>\$2,643,043</b>	<b>\$2,643,043</b>	<b>\$3,577</b>

## Division of Business, Fiscal, & Information Systems - 241

Julie S. Hall, Director I

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
6	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	N Coordinator		.200					
6	BD Instructional Specialist		3.000	3.000	3.000	3.000	<b>3.000</b>	
6	25 IT Systems Specialist		1.500	1.500	2.000	2.000	<b>2.000</b>	
6	24 Fiscal Specialist I		2.000	2.000	2.000	2.000	<b>2.000</b>	
6	18 Fiscal Assistant IV		1.600	1.600	1.600	1.600	<b>1.600</b>	
6	18 Technical Help Desk Asst					1.000	<b>1.000</b>	1.000
6	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	14 IT Services Technical Asst		1.000	1.000	1.000			(1.000)
<b>Total Positions</b>			<b>12.300</b>	<b>12.100</b>	<b>12.600</b>	<b>12.600</b>	<b>12.600</b>	

# Medical Assistance Program - Grant - 939

Julie S. Hall, Director I

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	63,700	65,600	65,600	60,600	<b>60,800</b>	(4,800)
Position Salaries	\$2,233,802	\$2,576,099	\$2,576,099	\$2,658,919	<b>\$2,658,919</b>	\$82,820
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		3,500	3,500	3,588		(3,500)
Other						
Subtotal Other Salaries	271,394	3,500	3,500	3,588		(3,500)
<b>Total Salaries &amp; Wages</b>	<b>2,505,196</b>	<b>2,579,599</b>	<b>2,579,599</b>	<b>2,662,507</b>	<b>2,658,919</b>	<b>79,320</b>
<b>02 Contractual Services</b>						
Consultants		25,000	25,000	25,000	<b>25,000</b>	
Other Contractual		756,725	756,725	775,000	<b>775,000</b>	18,275
<b>Total Contractual Services</b>	<b>779,443</b>	<b>781,725</b>	<b>781,725</b>	<b>800,000</b>	<b>800,000</b>	<b>18,275</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>						
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits		1,329,314	1,329,314	1,430,823	<b>1,434,411</b>	105,097
Utilities						
Miscellaneous		15,300	15,300	23,400	<b>23,400</b>	8,100
<b>Total Other</b>	<b>1,421,301</b>	<b>1,344,614</b>	<b>1,344,614</b>	<b>1,454,223</b>	<b>1,457,811</b>	<b>113,197</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$4,705,940</b>	<b>\$4,705,938</b>	<b>\$4,705,938</b>	<b>\$4,916,730</b>	<b>\$4,916,730</b>	<b>\$210,792</b>

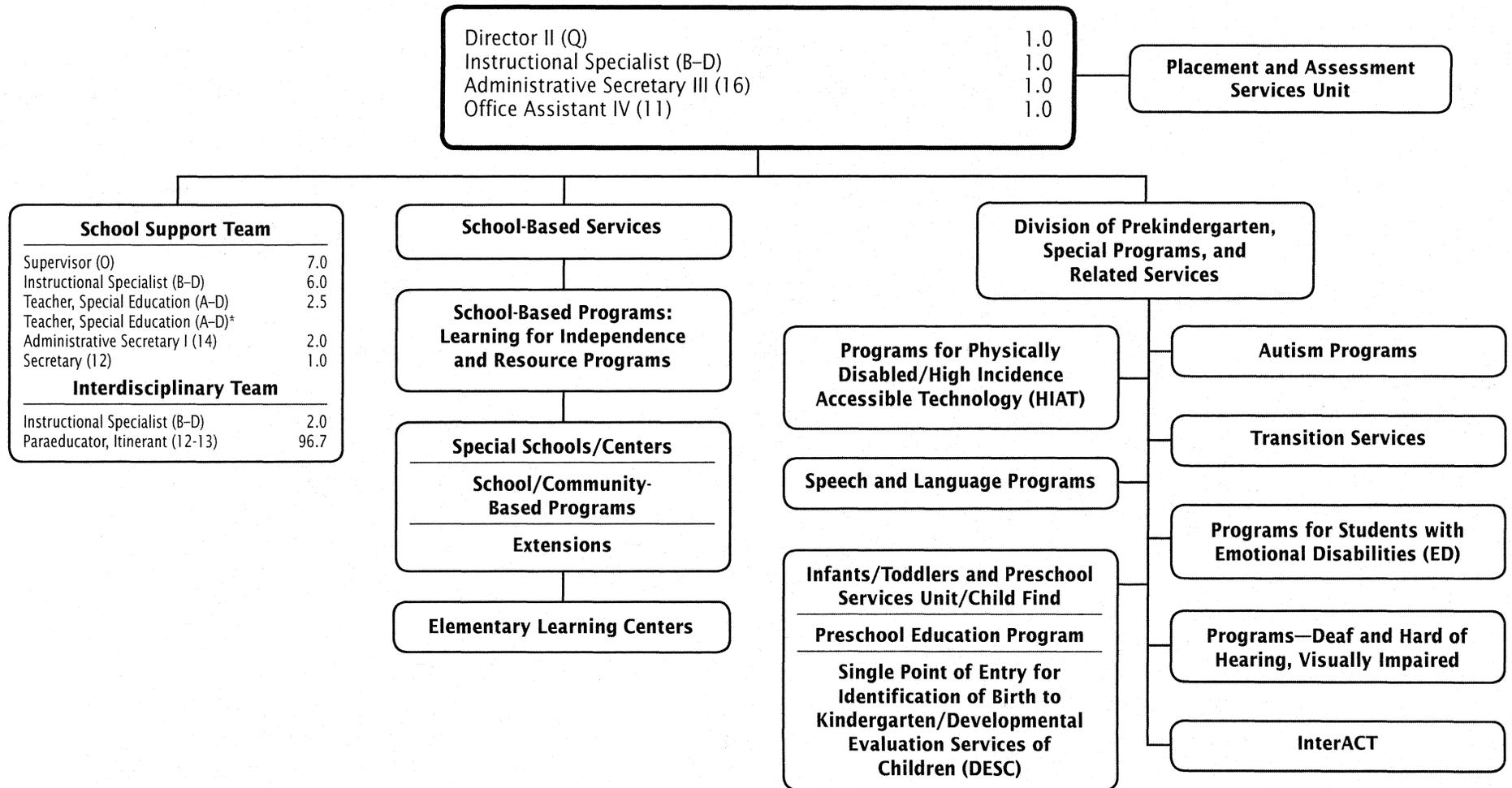
# Medical Assistance Program - 939

Julie S. Hall, Director I

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
6	N Coordinator		.800	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher	X		2.500	2.500			(2.500)
6	AD Teacher, Special Education	X				3.500	<b>3.500</b>	3.500
6	27 Project Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	14 Account Assistant III		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	13 Spec Ed Itinerant Paraeducator	X	59.300	58.500	58.500	52.500	<b>53.300</b>	(5.200)
6	12 Secretary		.600	.600	.600	.600		(.600)
<b>Total Positions</b>			<b>63.700</b>	<b>65.600</b>	<b>65.600</b>	<b>60.600</b>	<b>60.800</b>	<b>(4.800)</b>

# Department of Special Education Services

Chapter 5 – 12



F.T.E. Positions 121.2

\* In addition, 3.5 FTEs for the School Support Team are shown in the Medical Assistance program on page 5-7.

# Department of Special Education Services - 251

Philip A. Lynch, Acting Director II

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	118,700	117,000	117,000	122,000	<b>121,200</b>	4,200
Position Salaries	\$5,565,567	\$5,459,092	\$5,459,092	\$5,757,869	<b>\$5,713,019</b>	\$253,927
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		2,346,528	2,346,528	2,458,514	<b>2,458,514</b>	111,986
Stipends		12,000	12,000	9,450	<b>9,450</b>	(2,550)
Professional Part Time						
Supporting Services Part Time		3,675,080	3,675,080	3,937,312	<b>3,937,312</b>	262,232
Other						
Subtotal Other Salaries	5,342,033	6,033,608	6,033,608	6,405,276	<b>6,405,276</b>	371,668
<b>Total Salaries &amp; Wages</b>	<b>10,907,600</b>	<b>11,492,700</b>	<b>11,492,700</b>	<b>12,163,145</b>	<b>12,118,295</b>	<b>625,595</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks		264,472	264,472	264,472	<b>264,472</b>	
Media		12,152	12,152	12,152	<b>12,152</b>	
Instructional Supplies & Materials		802,961	802,961	660,961	<b>660,961</b>	(142,000)
Office		6,326	6,326	6,326	<b>6,326</b>	
Other Supplies & Materials		1,948	1,948			(1,948)
<b>Total Supplies &amp; Materials</b>	<b>888,715</b>	<b>1,087,859</b>	<b>1,087,859</b>	<b>943,911</b>	<b>943,911</b>	<b>(143,948)</b>
<b>04 Other</b>						
Local/Other Travel		35,000	35,000	22,500	<b>22,500</b>	(12,500)
Insur & Employee Benefits						
Utilities						
Miscellaneous		5,059	5,059	1,009	<b>1,009</b>	(4,050)
<b>Total Other</b>	<b>29,551</b>	<b>40,059</b>	<b>40,059</b>	<b>23,509</b>	<b>23,509</b>	<b>(16,550)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$11,825,866</b>	<b>\$12,620,618</b>	<b>\$12,620,618</b>	<b>\$13,130,565</b>	<b>\$13,085,715</b>	<b>\$465,097</b>

## Department of Special Education Services - 251

Philip A. Lynch, Acting Director II

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
6	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	O Supervisor		7.000	7.000	7.000	7.000	<b>7.000</b>	
6	BD Instructional Specialist		9.000	9.000	9.000	9.000	<b>9.000</b>	
6	AD Teacher, Special Education	X	6.000	3.500	3.500	2.500	<b>2.500</b>	(1.000)
6	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	14 Administrative Secretary I		2.000	2.000	2.000	2.000	<b>2.000</b>	
6	13 Spec Ed Itinerant Paraeducator	X	90.700	91.500	91.500	97.500	<b>96.700</b>	5.200
6	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
<b>Total Positions</b>			<b>118.700</b>	<b>117.000</b>	<b>117.000</b>	<b>122.000</b>	<b>121.200</b>	<b>4.200</b>

## Placement and Assessment Services Unit

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

F.T.E. Positions 15.5

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

## Placement and Assessment Services Unit - 255

Joanne C. Hoffman, Supervisor

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	15,500	15,500	15,500	15,500	<b>15,500</b>	
Position Salaries	\$1,328,936	\$1,467,151	\$1,467,151	\$1,517,568	<b>\$1,517,568</b>	\$50,417
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		64,230	64,230	64,230	<b>64,230</b>	
Supporting Services Part Time		5,933	5,933	6,081	<b>6,081</b>	148
Other						
Subtotal Other Salaries	99,818	70,163	70,163	70,311	<b>70,311</b>	148
<b>Total Salaries &amp; Wages</b>	<b>1,428,754</b>	<b>1,537,314</b>	<b>1,537,314</b>	<b>1,587,879</b>	<b>1,587,879</b>	50,565
<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	<b>3,239</b>	
Office		4,156	4,156	4,156	<b>4,156</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	5,804	7,395	7,395	7,395	<b>7,395</b>	
<b>04 Other</b>						
Local/Other Travel		16,589	16,589	12,773	<b>12,773</b>	(3,816)
Insur & Employee Benefits						
Utilities						
Miscellaneous		40,257,366	40,257,366	41,419,152	<b>41,097,031</b>	839,665
<b>Total Other</b>	41,426,072	40,273,955	40,273,955	41,431,925	<b>41,109,804</b>	835,849
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$42,860,630</b>	<b>\$41,818,664</b>	<b>\$41,818,664</b>	<b>\$43,027,199</b>	<b>\$42,705,078</b>	\$886,414

## Placement & Assessment Services Unit - 255

Joanne C. Hoffman, Supervisor

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
6	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		6.000	6.000	6.000	6.000	<b>6.000</b>	
3	BD Psychologist		2.500	2.500	2.500	2.500	<b>2.500</b>	
6	AD Teacher, Resource Spec Ed	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	12 Secretary		3.000	3.000	3.000	3.000	<b>3.000</b>	
	<b>Total Positions</b>		<b>15.500</b>	<b>15.500</b>	<b>15.500</b>	<b>15.500</b>	<b>15.500</b>	

# School-Based Services

## Elementary Learning Centers

Elementary Program Specialist (A-D)	6.5
Teacher, Special Education (A-D)	64.5
Paraeducator (12-13)	54.25

## School/Community-Based Programs

Teacher, Special Education (A-D)	66.0
Paraeducator (12-13)	99.0

### Extensions

Instructional Specialist (B-D)	1.0
Social Worker (B-D)	1.0
Teacher, Special Education (A-D)	12.5
Secondary Program Specialist (A-D)	2.0
Paraeducator (12-13)	26.25

## School-Based Programs

Teacher, Resource Room (A-D)****	198.7
Teacher, Resource (A-D)***	45.0
Teacher, Resource (A-D)****	
Teacher, Special Education (A-D)	345.4
Teacher, Special Education (A-D)**	
Paraeducator (12-13)	478.888

### Resource Only

Teacher, Resource Room (A-D)	57.0
Paraeducator (12-13)	21.5

### Secondary Intensive Reading Program

Teacher, Special Education (A-D)	12.0
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### Gifted and Talented/ Learning Disabled Programs

Teacher, Special Education (A-D)	13.2
Paraeducator (12-13)	11.55

### Learning for Independence

Teacher, Special Education (A-D)	70.0
Paraeducator (12-13)	62.125

### Least Restrictive Environment Support

Teacher, Special Education (A-D)	13.0
Paraeducator (12-13)	21.563

## Medical Assistance Program\*

F.T.E. Positions 1,682.926

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

\*\* 138.9 positions funded by IDEA

\*\*\* 20.0 positions funded by IDEA

\*\*\*\* 1.5 positions support Model Learning Center

**School Based Services - 248/242/244/246/275/279/280/281/282/283**

**Philip A. Lynch, Acting Director II**

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	1,586.176	1,625.554	1,625.554	1,709.476	<b>1,682.926</b>	57.372
Position Salaries	\$93,652,928	\$97,343,923	\$97,343,923	\$104,487,846	<b>\$103,097,320</b>	\$5,753,397
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	<b>93,652,928</b>	<b>97,343,923</b>	<b>97,343,923</b>	<b>104,487,846</b>	<b>103,097,320</b>	<b>5,753,397</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>						
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>						
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b><u>\$93,652,928</u></b>	<b><u>\$97,343,923</u></b>	<b><u>\$97,343,923</u></b>	<b><u>\$104,487,846</u></b>	<b><u>\$103,097,320</u></b>	<b><u>\$5,753,397</u></b>

# School-Based Services - 248/242/246/275/279/280/281/282/283

Philip A. Lynch, Acting Director II

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
<b>248 School Based Services</b>								
6	AD Teacher, Special Education	X	383.700	342.126	342.126	357.200	<b>345.400</b>	3.274
6	AD Teacher, Sp Ed Resource Room	X	254.700	255.700	255.700	198.700	<b>198.700</b>	(57.000)
6	AD Teacher, Resource Spec Ed	X	45.000	45.000	45.000	45.000	<b>45.000</b>	
6	13 Paraeducator	X	556.026	510.828	510.828	493.638	<b>478.888</b>	(31.940)
<b>Subtotal</b>			<b>1,239.426</b>	<b>1,153.654</b>	<b>1,153.654</b>	<b>1,094.538</b>	<b>1,067.988</b>	<b>(85.666)</b>
<b>242 School and Community Based Programs</b>								
6	AD Teacher, Special Education	X	63.000	61.400	61.400	66.000	<b>66.000</b>	4.600
6	13 Paraeducator	X	100.500	94.625	94.625	99.000	<b>99.000</b>	4.375
<b>Subtotal</b>			<b>163.500</b>	<b>156.025</b>	<b>156.025</b>	<b>165.000</b>	<b>165.000</b>	<b>8.975</b>
<b>246 Elementary Learning Centers</b>								
6	AD Sp Ed Elem Prgrm Spec	X	6.500	6.000	6.000	6.500	<b>6.500</b>	.500
6	AD Teacher, Special Education	X	59.500	59.000	59.000	64.500	<b>64.500</b>	5.500
6	13 Paraeducator	X	48.125	48.125	48.125	54.250	<b>54.250</b>	6.125
<b>Subtotal</b>			<b>114.125</b>	<b>113.125</b>	<b>113.125</b>	<b>125.250</b>	<b>125.250</b>	<b>12.125</b>
<b>275 Extensions Program</b>								
6	BD Instructional Specialist			1.000	1.000	1.000	<b>1.000</b>	
7	BD Social Worker		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Special Education	X	10.000	10.000	10.000	12.500	<b>12.500</b>	2.500
6	AD Sp Ed Secondary Prgrm Spec	X	3.000	2.000	2.000	2.000	<b>2.000</b>	
6	13 Paraeducator	X	21.000	21.000	21.000	26.250	<b>26.250</b>	5.250
<b>Subtotal</b>			<b>35.000</b>	<b>35.000</b>	<b>35.000</b>	<b>42.750</b>	<b>42.750</b>	<b>7.750</b>
<b>279 Gifted and Talented/Learning Disabled Progs.</b>								
6	AD Teacher, Special Education	X	11.800	12.600	12.600	13.200	<b>13.200</b>	.600
6	13 Paraeducator	X	10.325	11.025	11.025	11.550	<b>11.550</b>	.525
<b>Subtotal</b>			<b>22.125</b>	<b>23.625</b>	<b>23.625</b>	<b>24.750</b>	<b>24.750</b>	<b>1.125</b>
<b>280 Secondary Intensive Reading Program</b>								
6	AD Teacher, Special Education	X	12.000	12.000	12.000	12.000	<b>12.000</b>	
<b>Subtotal</b>			<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	
<b>281 Learning for Independence Programs</b>								
6	AD Teacher, Special Education	X		70.000	70.000	70.000	<b>70.000</b>	
6	13 Paraeducator	X		62.125	62.125	62.125	<b>62.125</b>	
<b>Subtotal</b>				<b>132.125</b>	<b>132.125</b>	<b>132.125</b>	<b>132.125</b>	
<b>282 Resource Only</b>								
6	AD Teacher, Sp Ed Resource Room	X				57.000	<b>57.000</b>	57.000
6	13 Paraeducator	X				21.500	<b>21.500</b>	21.500
<b>Subtotal</b>						<b>78.500</b>	<b>78.500</b>	<b>78.500</b>
<b>283 Least Restrictive Environment Support</b>								
6	AD Teacher, Special Education	X				13.000	<b>13.000</b>	13.000

# School-Based Services - 248/242/246/275/279/280/281/282/283

Philip A. Lynch, Acting Director II

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
	<b>283 Least Restrictive Environment Support</b>							
6	13 Paraeducator	X				21.563	<b>21.563</b>	21.563
	<b>Subtotal</b>					<b>34.563</b>	<b>34.563</b>	<b>34.563</b>
	<b>Total Positions</b>		<b>1,586.176</b>	<b>1,625.554</b>	<b>1,625.554</b>	<b>1,709.476</b>	<b>1,682.926</b>	<b>57.372</b>

# Special Schools/Centers\*

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

Stephen Knolls School	
Coordinator (N)	1.0
Media Specialist (B-D)	0.5
Teacher, Special Education (A-D)*****	
Teacher, Staff Development (A-D)	0.3
Teacher, Physical Education (A-D)**	0.9
Teacher, Art (A-D)***	0.7
Teacher, Music (A-D)***	0.6
School Administrative Secretary (16)	1.0
Instructional Data Analyst (16)	0.25
Paraeducator (12-13)	13.75
Media Assistant (12)	0.5
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

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

Carl Sandburg Learning Center	
Principal (O)	1.0
Psychologist (B-D)** 10-month	1.0
Media Specialist (B-D)	0.5
Teacher, Staff Development (A-D)	0.5
Elementary Program Specialist (A-D)	2.0
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 Analyst (16)	0.25
Paraeducator (12-13)	28.0
Media Assistant (12)	0.5
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

John L. Gildner Regional Institute for Children and Adolescents (JLG-RICA)	
Principal (P)	1.0
Assistant Principal (N)	1.0
Media Specialist (B-D)	1.0
Secondary Program Specialist (A-D)	2.0
Teacher (A-D)	0.5
Teacher, Special Education (A-D)	2.0
Teacher, Special Education (A-D)*****	
Teacher, Transition (A-D)	1.0
Teacher, Physical Education (A-D)	1.0
Teacher, Music (A-D)	0.6
Teacher, Art (A-D)	1.0
School Administrative Secretary (16)	1.0
Instructional Data Analyst (16)	0.25
Security Assistant (14)	1.0
Paraeducator (12-13)	19.75
Media Assistant (12)	0.5
School Secretary I (12)	1.0

F.T.E. Positions 158.175

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

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

\*\*\* Additional 9.0 positions funded by IDEA

\*\*\*\* Additional 16.0 positions funded by IDEA

\*\*\*\*\* Additional 18.0 positions funded by IDEA

\*\*\*\*\* Additional 8.0 positions funded by IDEA

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

Philip A. Lynch, Acting Director II

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	151.975	157.575	157.575	158.175	<b>158.175</b>	.600
Position Salaries	\$7,749,317	\$8,236,047	\$8,236,047	\$8,738,683	<b>\$8,738,683</b>	\$502,636
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other		5,091	5,091	5,218	<b>5,218</b>	127
Subtotal Other Salaries	6,953	5,091	5,091	5,218	<b>5,218</b>	127
<b>Total Salaries &amp; Wages</b>	7,756,270	8,241,138	8,241,138	8,743,901	<b>8,743,901</b>	502,763
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>						
<b>04 Other</b>						
Local/Other Travel		6,300	6,300	6,867	<b>6,867</b>	567
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	5,139	6,300	6,300	6,867	<b>6,867</b>	567
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$7,761,409</u>	<u>\$8,247,438</u>	<u>\$8,247,438</u>	<u>\$8,750,768</u>	<u>\$8,750,768</u>	<u>\$503,330</u>

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

Philip A. Lynch, Acting Director II

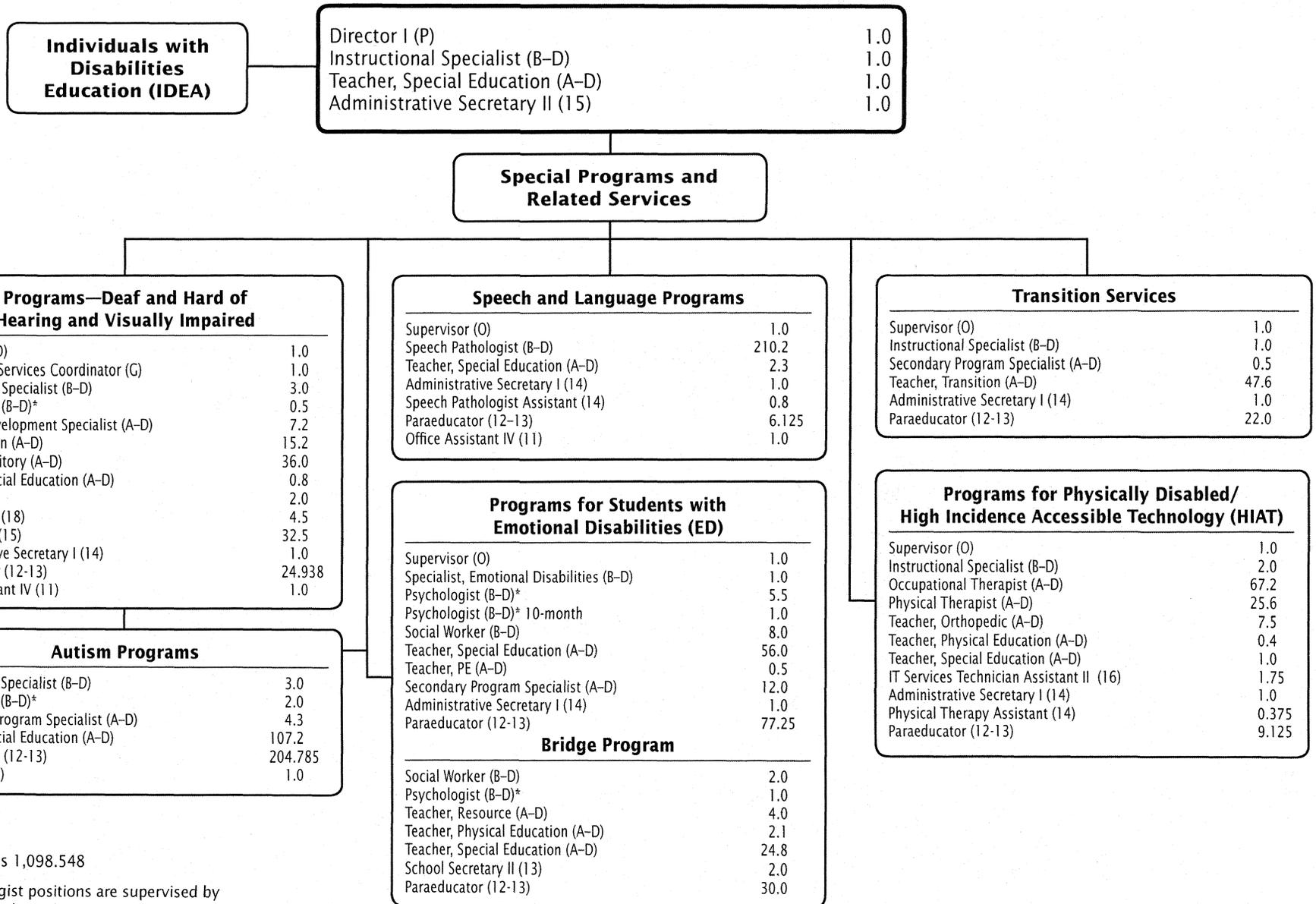
CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
<b>243 Rock Terrace School</b>								
6	P Principal		1.000	1.000	1.000	1.000	1.000	
6	N Assisant Principal		1.000	1.000	1.000	1.000	1.000	
3	BD Psychologist		.500	.500	.500	.500	.500	
6	BD Counselor	X	1.000	1.000	1.000	1.000	1.000	
6	BD Media Specialist	X	.500	.500	.500	.500	.500	
6	AD Teacher, Staff Development	X	.400	.400	.400	.400	.400	
6	AD Teacher, Special Education	X	.100	.100	.100	.100	.100	
6	AD Teacher, Physical Education	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Art	X	.600	.600	.600	.600	.600	
6	AD Teacher, General Music	X	.600	.600	.600	.600	.600	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
6	16 Instructional Data Analyst	X	.250	.250	.250	.250	.250	
6	14 Security Assistant	X	1.000	1.000	1.000	1.000	1.000	
6	13 School Secretary II	X	1.000	1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	16.100	16.100	16.100	16.100	16.100	
6	12 Media Assistant	X	1.000	1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>27.050</b>	<b>27.050</b>	<b>27.050</b>	<b>27.050</b>	<b>27.050</b>	
<b>272 Stephen Knolls School</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	.300	.300	.300	.300	.300	
6	AD Teacher, Physical Education	X	.700	.700	.700	.900	.900	.200
6	AD Teacher, Art	X	.500	.500	.500	.700	.700	.200
6	AD Teacher, General Music	X	.400	.400	.400	.600	.600	.200
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
6	16 Instructional Data Analyst	X	.250	.250	.250	.250	.250	
6	13 Paraeducator	X	13.750	13.750	13.750	13.750	13.750	
6	12 School Secretary I		.500	.500	.500	.500	.500	
6	12 Media Assistant	X	.500	.500	.500	.500	.500	
6	7 Lunch Hour Aide	X	.875	.875	.875	.875	.875	
<b>Subtotal</b>			<b>20.275</b>	<b>20.275</b>	<b>20.275</b>	<b>20.875</b>	<b>20.875</b>	<b>.600</b>
<b>273 Carl Sandburg Learning Center</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)
3	BD Psychologist - 10 Month	X				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 Sp Ed Elem Prgrm Spec	X	2.000	2.000	2.000	2.000	2.000	
6	AD Teacher, Special Education	X	16.000	16.000	16.000	16.000	16.000	
6	AD Teacher, Physical Education	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Art	X	.700	.700	.700	.700	.700	
6	AD Teacher, General Music	X	.500	.500	.500	.500	.500	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
6	16 Instructional Data Analyst	X	.250	.250	.250	.250	.250	
6	13 Paraeducator	X	28.000	28.000	28.000	28.000	28.000	
6	12 School Secretary I		.500	.500	.500	.500	.500	
6	12 Media Assistant	X	.500	.500	.500	.500	.500	

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

Philip A. Lynch, Acting Director II

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
<b>273 Carl Sandburg Learning Center</b>								
6	7 Lunch Hour Aide	X	.875	.875	.875	.875	.875	
<b>Subtotal</b>			<b>54.325</b>	<b>54.325</b>	<b>54.325</b>	<b>54.325</b>	<b>54.325</b>	
<b>274 Longview School</b>								
6	N Coordinator Special Center		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Staff Development	X	.300	.300	.300	.300	<b>.300</b>	
6	AD Teacher, Physical Education	X	.500	.500	.500	.500	<b>.500</b>	
6	AD Teacher, Art	X	.500	.500	.500	.500	<b>.500</b>	
6	AD Teacher, General Music	X	.400	.400	.400	.400	<b>.400</b>	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	13 Paraeducator	X	15.750	15.750	15.750	15.750	<b>15.750</b>	
6	12 School Secretary I		.500	.500	.500	.500	<b>.500</b>	
6	12 Media Assistant	X	.500	.500	.500	.500	<b>.500</b>	
6	7 Lunch Hour Aide	X	.875	.875	.875	.875	<b>.875</b>	
<b>Subtotal</b>			<b>21.325</b>	<b>21.325</b>	<b>21.325</b>	<b>21.325</b>	<b>21.325</b>	
<b>295 Regional Institute for Children &amp; Adolescents</b>								
6	P Principal		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	N Assistant Principal		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Media Specialist	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher	X	.500	.500	.500	.500	<b>.500</b>	
6	AD Teacher, Special Education	X		2.000	2.000	2.000	<b>2.000</b>	
6	AD Teacher, Physical Education	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Art	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, General Music	X		.600	.600	.600	<b>.600</b>	
6	AD Teacher, Sp Ed Transition	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Sp Ed Secondary Prgm Spec	X	2.000	2.000	2.000	2.000	<b>2.000</b>	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	16 Instructional Data Analyst	X	.250	.250	.250	.250	<b>.250</b>	
6	14 Security Assistant	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	13 Paraeducator	X	16.750	19.750	19.750	19.750	<b>19.750</b>	
6	12 School Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	12 Media Assistant	X	.500	.500	.500	.500	<b>.500</b>	
<b>Subtotal</b>			<b>29.000</b>	<b>34.600</b>	<b>34.600</b>	<b>34.600</b>	<b>34.600</b>	
<b>Total Positions</b>			<b>151.975</b>	<b>157.575</b>	<b>157.575</b>	<b>158.175</b>	<b>158.175</b>	<b>.600</b>

# Division of Prekindergarten, Special Programs, and Related Services



F.T.E. Positions 1,098.548

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

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

**Felicia Piacente, Director I**

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	1,036,079	1,059,226	1,059,226	1,098,548	<b>1,098,548</b>	39,322
Position Salaries	\$63,420,264	\$68,191,483	\$68,191,483	\$71,520,867	<b>\$71,359,031</b>	\$3,167,548
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes				13,611	<b>13,611</b>	13,611
Stipends						
Professional Part Time						
Supporting Services Part Time		176,586	176,586	181,001	<b>181,001</b>	4,415
Other		28,201	28,201	28,906	<b>28,906</b>	705
Subtotal Other Salaries	205,703	204,787	204,787	223,518	<b>223,518</b>	18,731
<b>Total Salaries &amp; Wages</b>	<b>63,625,967</b>	<b>68,396,270</b>	<b>68,396,270</b>	<b>71,744,385</b>	<b>71,582,549</b>	<b>3,186,279</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		66,000	66,000	66,000	<b>66,000</b>	
<b>Total Contractual Services</b>	<b>66,000</b>	<b>66,000</b>	<b>66,000</b>	<b>66,000</b>	<b>66,000</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks		28,122	28,122	28,122	<b>28,122</b>	
Media						
Instructional Supplies & Materials		289,556	289,556	283,077	<b>283,077</b>	(6,479)
Office		2,720	2,970	4,970	<b>4,970</b>	2,000
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	<b>126,978</b>	<b>320,398</b>	<b>320,648</b>	<b>316,169</b>	<b>316,169</b>	<b>(4,479)</b>
<b>04 Other</b>						
Local/Other Travel		177,566	177,316	165,027	<b>165,027</b>	(12,289)
Insur & Employee Benefits						
Utilities						
Miscellaneous		37,500	37,500	39,550	<b>39,550</b>	2,050
<b>Total Other</b>	<b>215,977</b>	<b>215,066</b>	<b>214,816</b>	<b>204,577</b>	<b>204,577</b>	<b>(10,239)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		56,290	56,290	9,334	<b>9,334</b>	(46,956)
<b>Total Equipment</b>	<b>3,056</b>	<b>56,290</b>	<b>56,290</b>	<b>9,334</b>	<b>9,334</b>	<b>(46,956)</b>
<b>Grand Total</b>	<b>\$64,037,978</b>	<b>\$69,054,024</b>	<b>\$69,054,024</b>	<b>\$72,340,465</b>	<b>\$72,178,629</b>	<b>\$3,124,605</b>

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

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
<b>271 Dept. of Prschl Sp Ed &amp; Related Svc</b>								
6	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	11 Office Assistant IV		1.000					
<b>Subtotal</b>			<b>5.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
<b>245 Bridge Program</b>								
7	BD Social Worker		2.000	2.000	2.000	2.000	<b>2.000</b>	
3	BD Psychologist		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Special Education	X	22.000	23.800	23.800	24.800	<b>24.800</b>	1.000
6	AD Teacher, Physical Education	X	2.000	2.000	2.000	2.100	<b>2.100</b>	.100
6	AD Teacher, Resource Spec Ed	X	4.000	4.000	4.000	4.000	<b>4.000</b>	
6	13 School Secretary II		2.000	2.000	2.000	2.000	<b>2.000</b>	
6	13 Paraeducator	X	27.500	28.750	28.750	30.000	<b>30.000</b>	1.250
<b>Subtotal</b>			<b>60.500</b>	<b>63.550</b>	<b>63.550</b>	<b>65.900</b>	<b>65.900</b>	<b>2.350</b>
<b>249 Deaf and Hard of Hearing Programs</b>								
6	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	G Interpreting Svcs Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	<b>2.000</b>	
3	BD Psychologist		.500	.500	.500	.500	<b>.500</b>	
6	AD Teacher, Special Education	X				.800	<b>.800</b>	.800
6	AD Teacher, Auditory	X	36.000	36.000	36.000	36.000	<b>36.000</b>	
6	AD Auditory Development Spec	X	7.000	7.000	7.000	7.200	<b>7.200</b>	.200
6	18 Interpreter Hearing Impair II	X	4.500	4.500	4.500	4.500	<b>4.500</b>	
6	15 Interpreter Hearing Impair I	X	32.500	32.500	32.500	32.500	<b>32.500</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	13 Paraeducator	X	21.001	21.001	21.001	20.563	<b>20.563</b>	(.438)
<b>Subtotal</b>			<b>106.501</b>	<b>106.501</b>	<b>106.501</b>	<b>107.063</b>	<b>107.063</b>	<b>.562</b>
<b>252 Speech and Language Services</b>								
6	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Speech Pathologist	X	196.700	197.300	197.300	210.200	<b>210.200</b>	12.900
6	AD Teacher, Special Education	X				2.300	<b>2.300</b>	2.300
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	14 Speech/Language Path Asst	X	.800	.800	.800	.800	<b>.800</b>	
6	13 Paraeducator	X				6.125	<b>6.125</b>	6.125
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
<b>Subtotal</b>			<b>200.500</b>	<b>201.100</b>	<b>201.100</b>	<b>222.425</b>	<b>222.425</b>	<b>21.325</b>
<b>253 Visually Impaired Programs</b>								
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Vision	X	15.000	15.000	15.000	15.000	<b>15.000</b>	
6	AD Teacher, Special Education	X				.200	<b>.200</b>	.200
6	18 Brailist		1.000	2.000	2.000	2.000	<b>2.000</b>	
6	13 Paraeducator	X	4.813	4.375	4.375	4.375	<b>4.375</b>	
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
<b>Subtotal</b>			<b>22.813</b>	<b>23.375</b>	<b>23.375</b>	<b>23.575</b>	<b>23.575</b>	<b>.200</b>

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

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
<b>254 Physically Disabled Programs</b>								
6	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	<b>2.000</b>	
6	AD Teacher, Orthopedic	X	8.000	7.500	7.500	7.500	<b>7.500</b>	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Physical Education	X	.400	.400	.400	.400	<b>.400</b>	
6	AD Physical Therapist	X	25.400	25.400	25.400	25.600	<b>25.600</b>	.200
6	AD Occupational Therapist	X	67.200	67.200	67.200	67.200	<b>67.200</b>	
6	16 IT Services Tech Asst II		1.750	1.750	1.750	1.750	<b>1.750</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	14 Physical Therapy Assistant	X	.375	.375	.375	.375	<b>.375</b>	
6	13 Paraeducator	X	9.375	9.125	9.125	9.125	<b>9.125</b>	
<b>Subtotal</b>			<b>117.500</b>	<b>116.750</b>	<b>116.750</b>	<b>116.950</b>	<b>116.950</b>	<b>.200</b>
<b>256 Transition Services Unit</b>								
6	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Sp Ed Transition	X	47.600	47.600	47.600	47.600	<b>47.600</b>	
6	AD Sp Ed Secondary Prgm Spec	X	1.000	1.000	1.000	.500	<b>.500</b>	(.500)
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	13 Paraeducator	X	22.750	22.500	22.500	22.000	<b>22.000</b>	(.500)
<b>Subtotal</b>			<b>74.350</b>	<b>74.100</b>	<b>74.100</b>	<b>73.100</b>	<b>73.100</b>	<b>(1.000)</b>
<b>258 Programs for Students with Emotional Disabil</b>								
6	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Specialist Emotional Disab		1.000	1.000	1.000	1.000	<b>1.000</b>	
7	BD Social Worker		8.000	8.000	8.000	8.000	<b>8.000</b>	
3	BD Psychologist		6.500	6.500	6.500	5.500	<b>5.500</b>	(1.000)
3	BD Psychologist - 10 Month	X				1.000	<b>1.000</b>	1.000
6	AD Teacher, Special Education	X	54.000	55.000	55.000	56.000	<b>56.000</b>	1.000
6	AD Teacher, Physical Education	X				.500	<b>.500</b>	.500
6	AD Sp Ed Secondary Prgm Spec	X	13.000	13.000	13.000	12.000	<b>12.000</b>	(1.000)
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	13 Paraeducator	X	69.000	70.500	70.500	77.250	<b>77.250</b>	6.750
<b>Subtotal</b>			<b>153.500</b>	<b>156.000</b>	<b>156.000</b>	<b>163.250</b>	<b>163.250</b>	<b>7.250</b>
<b>259 Autism Programs</b>								
6	BD Instructional Specialist		2.500	3.000	3.000	3.000	<b>3.000</b>	
3	BD Psychologist		2.000	2.000	2.000	2.000	<b>2.000</b>	
6	AD Sp Ed Elem Prgm Spec	X	4.500	4.500	4.500	4.300	<b>4.300</b>	(.200)
6	AD Teacher, Special Education	X	96.500	103.000	103.000	107.200	<b>107.200</b>	4.200
6	13 Paraeducator	X	188.915	200.350	200.350	204.785	<b>204.785</b>	4.435
6	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
<b>Subtotal</b>			<b>295.415</b>	<b>313.850</b>	<b>313.850</b>	<b>322.285</b>	<b>322.285</b>	<b>8.435</b>
<b>Total Positions</b>			<b>1,036.079</b>	<b>1,059.226</b>	<b>1,059.226</b>	<b>1,098.548</b>	<b>1,098.548</b>	<b>39.322</b>

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

<b>School-Based Programs: Learning and Academic Disabilities</b>	
Teacher, Resource (A-D)	20.0
Teacher, Special Education (A-D)	138.9

<b>Stephen Knolls School</b>	
Teacher, Special Education (A-D)	8.0

<b>Longview School</b>	
Teacher, Special Education (A-D)	9.0

<b>Rock Terrace School</b>	
Teacher, Special Education (A-D)	16.0

<b>JIG-RICA</b>	
Teacher, Special Education (A-D)	18.0

<b>PEP Beginnings</b>	
Teacher, Beginnings (A-D)	4.88

<b>PEP Comprehensive</b>	
Teacher, Special Education (A-D)	1.0

<b>Parentally-Placed Private School Students</b>	
Speech Pathologist (B-D)	3.0
Teacher, Resource Room (A-D)	1.0

F.T.E. Positions 219.78

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

# Individuals with Disabilities Education - Local - 299/907/913

## Felicia Piacente, Director I

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	265,500	238,262	238,262	218,380	<b>219,780</b>	(18,482)
Position Salaries	\$18,564,226	\$21,423,966	\$21,423,966	\$18,281,772	<b>\$18,388,493</b>	\$(3,035,473)
<b>Other Salaries</b>						
Summer Employment		1,298,671	1,298,671	1,327,423	<b>1,327,423</b>	28,752
Professional Substitutes		130,691	130,691	309,584	<b>309,584</b>	178,893
Stipends		41,905	41,905	61,687	<b>61,687</b>	19,782
Professional Part Time		141,020	141,020	73,928	<b>73,928</b>	(67,092)
Supporting Services Part Time		909,907	909,907	784,632	<b>784,632</b>	(125,275)
Other						
Subtotal Other Salaries	3,142,175	2,522,194	2,522,194	2,557,254	<b>2,557,254</b>	35,060
<b>Total Salaries &amp; Wages</b>	<b>21,706,401</b>	<b>23,946,160</b>	<b>23,946,160</b>	<b>20,839,026</b>	<b>20,945,747</b>	<b>(3,000,413)</b>
<b>02 Contractual Services</b>						
Consultants				21,168	<b>21,168</b>	21,168
Other Contractual		964,044	964,044	1,555,493	<b>1,555,493</b>	591,449
<b>Total Contractual Services</b>	<b>970,812</b>	<b>964,044</b>	<b>964,044</b>	<b>1,576,661</b>	<b>1,576,661</b>	<b>612,617</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks				23,372	<b>23,372</b>	23,372
Media						
Instructional Supplies & Materials		446,405	446,405	249,956	<b>249,956</b>	(196,449)
Office				3,000	<b>3,000</b>	3,000
Other Supplies & Materials		196,929	196,929	288,477	<b>288,477</b>	91,548
<b>Total Supplies &amp; Materials</b>	<b>767,601</b>	<b>643,334</b>	<b>643,334</b>	<b>564,805</b>	<b>564,805</b>	<b>(78,529)</b>
<b>04 Other</b>						
Local/Other Travel		122,069	122,069	90,441	<b>90,441</b>	(31,628)
Insur & Employee Benefits		6,552,044	6,552,044	7,179,380	<b>7,228,601</b>	676,557
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>7,397,912</b>	<b>6,674,113</b>	<b>6,674,113</b>	<b>7,269,821</b>	<b>7,319,042</b>	<b>644,929</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		274,881	274,881	276,261	<b>276,261</b>	1,380
<b>Total Equipment</b>	<b>618,816</b>	<b>274,881</b>	<b>274,881</b>	<b>276,261</b>	<b>276,261</b>	<b>1,380</b>
<b>Grand Total</b>	<b>\$31,461,542</b>	<b>\$32,502,532</b>	<b>\$32,502,532</b>	<b>\$30,526,574</b>	<b>\$30,682,516</b>	<b>\$(1,820,016)</b>

# Individuals with Disabilities Education - 299/913

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
	<b>299 Individuals with Disabilities Educ.</b>							
6	BD Speech Pathologist	X	8.100	7.500	7.500			(7.500)
6	AD Teacher, Special Education	X	24.500	21.500	21.500			(21.500)
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	13 Paraeducator	X	12.250	6.562	6.562			(6.562)
	<b>Subtotal</b>		<b>45.450</b>	<b>36.162</b>	<b>36.162</b>			<b>(36.162)</b>
	<b>913 Individuals with Disabilities Educ.</b>							
6	BD Speech Pathologist	X				3.000	<b>3.000</b>	3.000
6	AD Teacher, Beginnings	X		.100	.100			(.100)
6	AD Teacher, Special Education	X	192.000	177.000	177.000	189.500	<b>190.900</b>	13.900
6	AD Teacher, Sp Ed Resource Room	X				1.000	<b>1.000</b>	1.000
6	AD Teacher, Resource Spec Ed	X	20.000	20.000	20.000	20.000	<b>20.000</b>	
	<b>Subtotal</b>		<b>212.000</b>	<b>197.100</b>	<b>197.100</b>	<b>213.500</b>	<b>214.900</b>	<b>17.800</b>
	<b>907 Preschool Ed. Program/Child Find/DESC - Gra</b>							
6	BD Speech Pathologist	X	.300					
6	AD Teacher, Beginnings	X	5.000	3.000	3.000	4.880	<b>4.880</b>	1.880
6	AD Sp Ed Elem Prgm Spec	X	2.000	2.000	2.000			(2.000)
6	AD Teacher, Special Education	X	.750					
	<b>Subtotal</b>		<b>8.050</b>	<b>5.000</b>	<b>5.000</b>	<b>4.880</b>	<b>4.880</b>	<b>(.120)</b>
	<b>Total Positions</b>		<b>265.500</b>	<b>238.262</b>	<b>238.262</b>	<b>218.380</b>	<b>219.780</b>	<b>(18.482)</b>

# Infants and Toddlers, Prekindergarten Special Education Programs, and InterACT

Infants and Toddlers Program	
Coordinator (N)	5.0
Speech Pathologist (B-D)	73.0
Elementary Program Specialist (A-D)**	5.0
Occupational Therapist (A-D)	29.0
Physical Therapist (A-D)	30.5
Physical Therapist (A-D)**	1.0
Teacher, Auditory (A-D)	3.5
Teacher, Infants and Toddlers (A-D)	76.0
Teacher, Special Education (A-D)	0.2
Teacher, Vision (A-D)	3.5
Administrative Secretary I (14)	5.0
Paraeducator (12-13)	42.1

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

Preschool Education Program (PEP Classic)	
Teacher, Parent Education (A-D)	21.4
Teacher, Preschool (A-D)	52.5
Paraeducator (12-13)	45.062

PEP Beginnings	
Speech Pathologist (B-D)	2.1
Teacher, Beginnings (A-D)	2.12
Teacher, Beginnings (A-D)***	
Physical Therapist (A-D)	2.8
Occupational Therapist (A-D)	1.4
Paraeducator (12-13)	10.5

PEP Intensive Needs	
Speech Pathologist (B-D)	6.2
Occupational Therapist (A-D)	9.3
Teacher, Preschool (A-D)	31.0
Paraeducator (12-13)	31.0

PEP Itinerant	
Speech Pathologist (B-D)	3.2
Occupational Therapist (A-D)	2.4
Physical Therapist (A-D)	0.8
Teacher, Preschool (A-D)	8.0

PEP Comprehensive	
Speech Pathologist (B-D)	3.2
Teacher, Preschool (A-D)	16.0
Teacher, Special Education (A-D)***	
Teacher, Special Education (A-D)	1.4
Physical Therapist (A-D)	3.2
Occupational Therapist (A-D)	3.2
Paraeducator (12-13)	24.0

Arc of Montgomery County	
Speech Pathologist (B-D)	0.5
Teacher, Preschool (A-D)	1.5
Teacher, Special Education (A-D)	0.4
Occupational Therapist (A-D)	1.0
Physical Therapist (A-D)	0.5
Paraeducator (12-13)	2.25

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

Single Point of Entry for Identification of Birth to Kindergarten/DESC	
Instructional Specialist (B-D)	4.0
Psychologist (B-D)*	1.5
Speech Pathologist (B-D)	3.0
Occupational Therapist (A-D)	2.7
Program Secretary (13)	2.0

InterACT	
Instructional Specialist (B-D)	1.0
Speech Pathologist (B-D)	6.9
Occupational Therapist (A-D)	1.6
Physical Therapist (A-D)	0.5
Teacher, Special Education (A-D)	6.0
IT Services Technical Assistant II (16)	1.0
Paraeducator (12-13)	4.375

F.T.E. Positions 611.507

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

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

\*\*\* 5.88 Positions funded by IDEA

# Infants & Toddlers, Prek., & InterACT Programs - 277/276/278/930

Chrisandra A. Richardson, Associate Superintendent

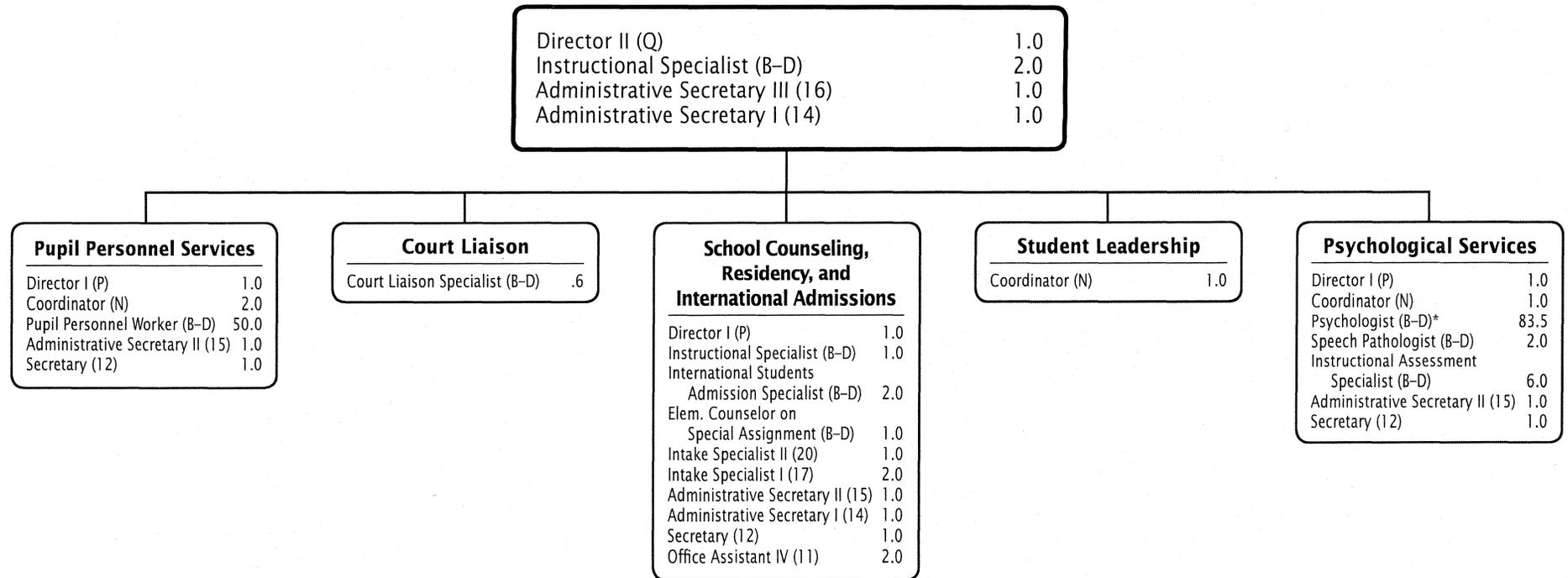
Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	595,625	627,275	627,275	622,107	<b>611,507</b>	(15,768)
Position Salaries	\$42,069,169	\$45,080,223	\$45,080,223	\$46,804,124	<b>\$46,216,707</b>	\$1,136,484
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		180,150	180,150	178,888	<b>26,000</b>	(154,150)
Supporting Services Part Time		177,281	177,281	181,713	<b>186,213</b>	8,932
Other						
Subtotal Other Salaries	196,445	357,431	357,431	360,601	<b>212,213</b>	(145,218)
<b>Total Salaries &amp; Wages</b>	42,265,614	45,437,654	45,437,654	47,164,725	<b>46,428,920</b>	991,266
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		197,418	197,418			(197,418)
<b>Total Contractual Services</b>	241,661	197,418	197,418			(197,418)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		799	799	799	<b>799</b>	
Other Supplies & Materials		55,000	55,000	55,000	<b>55,000</b>	
<b>Total Supplies &amp; Materials</b>	53,809	55,799	55,799	55,799	<b>55,799</b>	
<b>04 Other</b>						
Local/Other Travel		312,928	312,928	299,666	<b>300,505</b>	(12,423)
Insur & Employee Benefits		208,359	208,359	250,749	<b>283,170</b>	74,811
Utilities						
Miscellaneous		11,253	11,253	11,253	<b>11,253</b>	
<b>Total Other</b>	514,387	532,540	532,540	561,668	<b>594,928</b>	62,388
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$43,075,471</u>	<u>\$46,223,411</u>	<u>\$46,223,411</u>	<u>\$47,782,192</u>	<u>\$47,079,647</u>	<u>\$856,236</u>

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

Chrisandra A. Richardson, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
<b>277 Infants &amp; Toddlers, Prek., &amp; InterACT Program</b>								
6	N Coordinator		5.000	5.000	5.000	5.000	<b>5.000</b>	
6	BD Speech Pathologist	X	77.600	78.000	78.000	78.000	<b>73.000</b>	(5.000)
6	AD Teacher, Infants & Toddlers	X	75.000	76.000	76.000	77.000	<b>76.000</b>	
6	AD Sp Ed Elem Prgrm Spec	X	1.000					
6	AD Teacher, Vision	X	3.000	3.500	3.500	3.500	<b>3.500</b>	
6	AD Teacher, Special Education	X	.200	.200	.200	.200	<b>.200</b>	
6	AD Physical Therapist	X	35.800	36.200	36.200	34.000	<b>30.500</b>	(5.700)
6	AD Occupational Therapist	X	31.700	31.600	31.600	30.100	<b>29.000</b>	(2.600)
6	AD Teacher, Auditory	X	3.000	3.500	3.500	3.500	<b>3.500</b>	
6	14 Administrative Secretary I		5.000	5.000	5.000	5.000	<b>5.000</b>	
6	13 Paraeducator	X	42.100	42.100	42.100	42.100	<b>42.100</b>	
<b>Subtotal</b>			<b>279.400</b>	<b>281.100</b>	<b>281.100</b>	<b>278.400</b>	<b>267.800</b>	<b>(13.300)</b>
<b>276 Preschool Education Program/Child Find/DES</b>								
6	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	N Coordinator		2.000	2.000	2.000	2.000	<b>2.000</b>	
6	BD Instructional Specialist		8.000	8.000	8.000	8.000	<b>8.000</b>	
3	BD Psychologist		4.500	4.500	4.500	4.500	<b>4.500</b>	
6	BD Speech Pathologist	X	17.050	17.250	17.250	18.200	<b>18.200</b>	.950
6	AD Teacher, Beginnings	X	2.000	4.000	4.000	2.120	<b>2.120</b>	(1.880)
6	AD Teacher, Preschool Education	X	98.700	107.700	107.700	109.200	<b>109.200</b>	1.500
6	AD Sp Ed Elem Prgrm Spec	X				2.000	<b>2.000</b>	2.000
6	AD Teacher, Special Education	X	22.800	23.550	23.550	23.200	<b>23.200</b>	(.350)
6	AD Physical Therapist	X	7.200	7.200	7.200	7.300	<b>7.300</b>	.100
6	AD Occupational Therapist	X	17.500	18.400	18.400	20.000	<b>20.000</b>	1.600
6	14 Administrative Secretary I		3.000	3.000	3.000	3.000	<b>3.000</b>	
6	13 Program Secretary		3.000	3.000	3.000	3.000	<b>3.000</b>	
6	13 Paraeducator	X	108.000	116.250	116.250	112.812	<b>112.812</b>	(3.438)
<b>Subtotal</b>			<b>294.750</b>	<b>315.850</b>	<b>315.850</b>	<b>316.332</b>	<b>316.332</b>	<b>.482</b>
<b>278 InterACT</b>								
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Speech Pathologist	X	6.500	7.100	7.100	6.900	<b>6.900</b>	(.200)
6	AD Teacher, Special Education	X	4.000	7.000	7.000	6.000	<b>6.000</b>	(1.000)
6	AD Physical Therapist	X	.500	.500	.500	.500	<b>.500</b>	
6	AD Occupational Therapist	X	1.600	1.600	1.600	1.600	<b>1.600</b>	
6	16 IT Services Tech Asst II		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	13 Paraeducator	X	.875	6.125	6.125	4.375	<b>4.375</b>	(1.750)
<b>Subtotal</b>			<b>15.475</b>	<b>24.325</b>	<b>24.325</b>	<b>21.375</b>	<b>21.375</b>	<b>(2.950)</b>
<b>930 Infants and Toddlers Program - Grant</b>								
6	AD Teacher, Infants & Toddlers	X	1.000					
6	AD Sp Ed Elem Prgrm Spec	X	4.000	5.000	5.000	5.000	<b>5.000</b>	
6	AD Physical Therapist	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
<b>Subtotal</b>			<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
<b>Total Positions</b>			<b>595.625</b>	<b>627.275</b>	<b>627.275</b>	<b>622.107</b>	<b>611.507</b>	<b>(15.768)</b>

# Department of Student Services



Chapter 5 – 36

F.T.E. Positions 170.1

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

# Department of Student Services - 551/552/555/910/964

Debra A. Berner, Director II

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	158,500	170,500	170,500	174,500	<b>170,100</b>	(,400)
Position Salaries	\$16,057,405	\$17,630,774	\$17,630,774	\$18,566,491	<b>\$18,178,335</b>	\$547,561
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		28,000	28,000	28,700	<b>28,700</b>	700
Stipends		162,310	162,310	259,270	<b>259,270</b>	96,960
Professional Part Time		259,802	259,802	402,680	<b>274,404</b>	14,602
Supporting Services Part Time		168,973	168,973	173,197	<b>173,197</b>	4,224
Other						
Subtotal Other Salaries	552,996	619,085	619,085	863,847	<b>735,571</b>	116,486
<b>Total Salaries &amp; Wages</b>	16,610,401	18,249,859	18,249,859	19,430,338	<b>18,913,906</b>	664,047
<b>02 Contractual Services</b>						
Consultants					<b>65,000</b>	65,000
Other Contractual		231,260	231,260	214,179	<b>334,181</b>	102,921
<b>Total Contractual Services</b>	214,040	231,260	231,260	214,179	<b>399,181</b>	167,921
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		181,721	179,721	254,336	<b>200,423</b>	20,702
Office		14,403	16,403	18,113	<b>18,113</b>	1,710
Other Supplies & Materials		79,594	79,594	79,594	<b>79,594</b>	
<b>Total Supplies &amp; Materials</b>	159,158	275,718	275,718	352,043	<b>298,130</b>	22,412
<b>04 Other</b>						
Local/Other Travel		129,649	129,649	119,649	<b>119,649</b>	(10,000)
Insur & Employee Benefits				3,258	<b>3,258</b>	3,258
Utilities						
Miscellaneous		13,650	13,650	81,844	<b>51,293</b>	37,643
<b>Total Other</b>	122,587	143,299	143,299	204,751	<b>174,200</b>	30,901
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$17,106,186</u>	<u>\$18,900,136</u>	<u>\$18,900,136</u>	<u>\$20,201,311</u>	<u>\$19,785,417</u>	<u>\$885,281</u>

**Department of Student Services - 551/552/555/964**

Debra A. Berner, Director II

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
	<b>551 Department of Student Services</b>							
7	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
7	P Director I		2.000	2.000	2.000	2.000	<b>2.000</b>	
7	N Coordinator		4.000	4.000	4.000	4.000	<b>4.000</b>	
7	BD Court Liaison Specialist		1.000	1.000	1.000	1.000	<b>.600</b>	(.400)
7	BD Instructional Specialist		2.000	2.000	2.000	2.000	<b>2.000</b>	
7	BD Pupil Personnel Worker		44.000	50.000	50.000	51.000	<b>50.000</b>	
3	BD Psychologist		61.000	61.000	61.000	61.000	<b>61.000</b>	
3	BD Psychologist - 10 Month		12.500	17.500	17.500	19.500	<b>17.500</b>	
7	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
7	15 Administrative Secretary II		2.000	2.000	2.000	2.000	<b>2.000</b>	
7	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	12 Secretary		2.000	2.000	2.000	2.000	<b>1.000</b>	(1.000)
	<b>Subtotal</b>		<b>133.500</b>	<b>144.500</b>	<b>144.500</b>	<b>147.500</b>	<b>143.100</b>	<b>(1.400)</b>
	<b>552 Bilingual Assessment Team</b>							
2	BD Instruct Assessment Spec		4.000	5.000	5.000	6.000	<b>6.000</b>	1.000
3	BD Psychologist		5.000	5.000	5.000	5.000	<b>5.000</b>	
3	BD Speech Pathologist	X	2.000	2.000	2.000	2.000	<b>2.000</b>	
2	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>12.000</b>	<b>13.000</b>	<b>13.000</b>	<b>14.000</b>	<b>14.000</b>	<b>1.000</b>
	<b>555 Counseling, Residency &amp; Intl.</b>							
7	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
7	BD Intl Students Admission Spec		2.000	2.000	2.000	2.000	<b>2.000</b>	
3	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Elem Counselor Spec Assign		1.000	1.000	1.000	1.000	<b>1.000</b>	
7	20 ISAO Intake Specialist II		1.000	1.000	1.000	1.000	<b>1.000</b>	
7	17 ISAO Intake Specialist I		2.000	2.000	2.000	2.000	<b>2.000</b>	
7	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
7	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
7	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
7	11 Office Assistant IV		2.000	2.000	2.000	2.000	<b>2.000</b>	
	<b>Subtotal</b>		<b>13.000</b>	<b>13.000</b>	<b>13.000</b>	<b>13.000</b>	<b>13.000</b>	
	<b>Total Positions</b>		<b>158.500</b>	<b>170.500</b>	<b>170.500</b>	<b>174.500</b>	<b>170.100</b>	<b>(.400)</b>

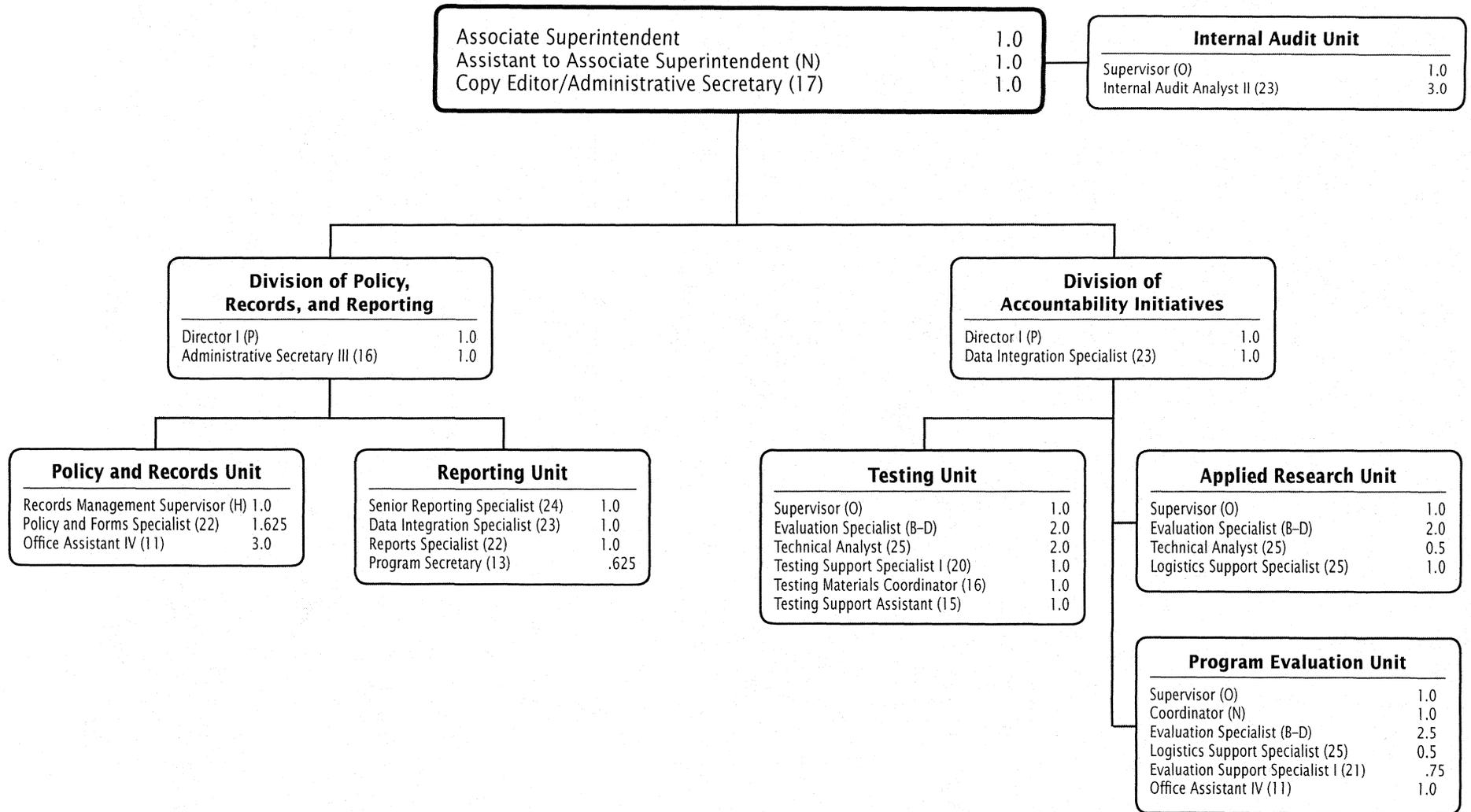
## Office of Shared Accountability

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

OBJECT OF EXPENDITURE	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 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	6,500	7,000	7,000	6,500	6,500	(,500)
Supporting Services	24,000	24,000	24,000	23,000	23,000	(1,000)
<b>TOTAL POSITIONS</b>	<b>41,500</b>	<b>42,000</b>	<b>42,000</b>	<b>40,500</b>	<b>39,500</b>	<b>(2,500)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$1,245,836	\$1,337,929	\$1,337,929	\$1,383,502	\$1,277,016	(\$60,913)
Business/Operations Admin.	84,052	87,578	87,578	92,665	92,665	5,087
Professional	692,590	768,985	768,985	757,836	756,324	(12,661)
Supporting Services	1,849,514	1,923,206	1,923,206	1,881,834	1,881,834	(41,372)
<b>TOTAL POSITION DOLLARS</b>	<b>3,871,992</b>	<b>4,117,698</b>	<b>4,117,698</b>	<b>4,115,837</b>	<b>4,007,839</b>	<b>(109,859)</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	54,901	63,080	63,080	63,080	63,080	
Supporting Services	116,798	117,875	117,875	120,822	120,822	2,947
<b>TOTAL OTHER SALARIES</b>	<b>171,699</b>	<b>180,955</b>	<b>180,955</b>	<b>183,902</b>	<b>183,902</b>	<b>2,947</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>4,043,691</b>	<b>4,298,653</b>	<b>4,298,653</b>	<b>4,299,739</b>	<b>4,191,741</b>	<b>(106,912)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>123,233</b>	<b>1,383,502</b>	<b>334,046</b>	<b>184,046</b>	<b>184,046</b>	<b>(150,000)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>18,613</b>	<b>24,659</b>	<b>24,659</b>	<b>24,659</b>	<b>24,659</b>	
<b>04 OTHER</b>						
Local/Other Travel	12,480	9,944	9,944	9,944	9,944	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>TOTAL OTHER</b>	<b>12,480</b>	<b>9,944</b>	<b>9,944</b>	<b>9,944</b>	<b>9,944</b>	
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$4,198,017</b>	<b>\$4,667,302</b>	<b>\$4,667,302</b>	<b>\$4,518,388</b>	<b>\$4,410,390</b>	<b>(\$256,912)</b>

# Office of Shared Accountability



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

**Vacant, Associate Superintendent**

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	41.500	42.000	42.000	40.500	<b>39.500</b>	(2.500)
Position Salaries	\$3,871,992	\$4,117,698	\$4,117,698	\$4,115,837	<b>\$4,007,839</b>	\$(109,859)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		63,080	63,080	63,080	<b>63,080</b>	
Supporting Services Part Time		117,875	117,875	120,822	<b>120,822</b>	2,947
Other						
Subtotal Other Salaries	171,699	180,955	180,955	183,902	<b>183,902</b>	2,947
<b>Total Salaries &amp; Wages</b>	4,043,691	4,298,653	4,298,653	4,299,739	<b>4,191,741</b>	(106,912)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		334,046	334,046	184,046	<b>184,046</b>	(150,000)
<b>Total Contractual Services</b>	123,233	334,046	334,046	184,046	<b>184,046</b>	(150,000)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,800	7,800	7,800	<b>7,800</b>	
Other Supplies & Materials		16,859	16,859	16,859	<b>16,859</b>	
<b>Total Supplies &amp; Materials</b>	18,613	24,659	24,659	24,659	<b>24,659</b>	
<b>04 Other</b>						
Local/Other Travel		9,944	9,944	9,944	<b>9,944</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	12,480	9,944	9,944	9,944	<b>9,944</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$4,198,017</u>	<u>\$4,667,302</u>	<u>\$4,667,302</u>	<u>\$4,518,388</u>	<u>\$4,410,390</u>	<u>\$(256,912)</u>

# Office of Shared Accountability - 624/625/626/627

Vacant, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
	<b>624 Office of Shared Accountability</b>							
1	Associate Superintendent		1.000	1.000	1.000	1.000	1.000	
1	P Director I		1.000	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	23 Data Integration Specialist		1.000	1.000	1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000			(1.000)
1	16 Administrative Secretary III			1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>6.000</b>	<b>8.000</b>	<b>8.000</b>	<b>7.000</b>	<b>7.000</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		2.000	2.000	2.000	2.000	2.000	
1	25 Technical Analyst					2.000	2.000	2.000
1	25 Accountability Supp Spec III		1.000	1.000	1.000			(1.000)
1	23 Accountability Support Spec II		1.000	1.000	1.000			(1.000)
1	20 Testing Support Specialist		1.000	1.000	1.000	1.000	1.000	
1	16 Testing Materials Coordinator		1.000	1.000	1.000	1.000	1.000	
1	15 Data Systems Operator II		1.000					
1	15 Testing Support Assistant			1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>8.000</b>	<b>(1.000)</b>
	<b>626 Applied Research Unit</b>							
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	BD Evaluation Specialist		2.000	2.000	2.000	2.000	2.000	
1	25 Technical Analyst		.500	.500	.500	.500	.500	
1	25 Logistics Support Specialist		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	
	<b>627 Program Evaluation 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		2.500	3.000	3.000	2.500	2.500	(.500)
1	25 Logistics Support Specialist		.500	.500	.500	.500	.500	
1	21 Evaluation Support Specialist			.750	.750	.750	.750	
1	20 Testing Support Specialist		.750					
1	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>6.750</b>	<b>7.250</b>	<b>7.250</b>	<b>6.750</b>	<b>6.750</b>	<b>(.500)</b>
	<b>621 Reporting Unit</b>							
1	P Director I		1.000					
1	24 Senior Reporting Specialist		1.000	1.000	1.000	1.000	1.000	
1	23 Data Integration Specialist		1.000	1.000	1.000	1.000	1.000	
1	22 Reports Specialist		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000					
1	13 Program Secretary					.625	.625	.625
1	13 Data Systems Operator		.625	.625	.625			(.625)
	<b>Subtotal</b>		<b>5.625</b>	<b>3.625</b>	<b>3.625</b>	<b>3.625</b>	<b>3.625</b>	

# Office of Shared Accountability - 624/625/626/627

Vacant, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
	<b>622 Policy and Records Unit</b>							
1	H Records Management Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	22 Policy/Forms 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>5.625</b>	<b>5.625</b>	<b>5.625</b>	<b>5.625</b>	<b>5.625</b>	
	<b>623 Internal Audit Unit</b>							
1	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	25 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>41.500</b>	<b>42.000</b>	<b>42.000</b>	<b>40.500</b>	<b>39.500</b>	<b>(2.500)</b>

**CHAPTER 7**

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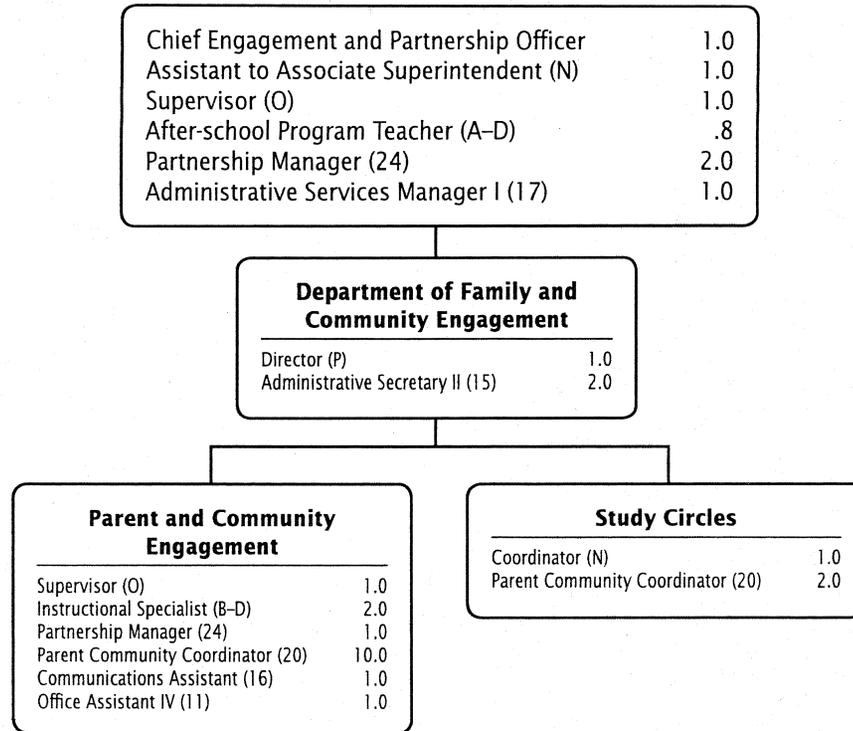
**Office of Community Engagement and Partnerships**

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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 BUDGET</b>	<b>FY 2015 CURRENT</b>	<b>FY 2016 REQUEST</b>	<b>FY 2016 APPROVED</b>	<b>FY 2016 CHANGE</b>
<b>POSITIONS</b>						
Administrative	6,000	7,000	7,000	7,000	6,000	(1,000)
Business/Operations Admin.						
Professional	2,000	2,800	2,800	2,800	2,800	
Supporting Services	17,500	20,500	20,500	20,500	20,000	(500)
<b>TOTAL POSITIONS</b>	<b>25,500</b>	<b>30,300</b>	<b>30,300</b>	<b>30,300</b>	<b>28,800</b>	<b>(1,500)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$763,284	\$912,802	\$912,802	\$956,517	\$845,397	(\$67,405)
Business/Operations Admin.						
Professional	219,720	260,855	260,855	300,572	300,572	39,717
Supporting Services	1,112,926	1,397,696	1,397,696	1,486,270	1,451,868	54,172
<b>TOTAL POSITION DOLLARS</b>	<b>2,095,930</b>	<b>2,571,353</b>	<b>2,571,353</b>	<b>2,743,359</b>	<b>2,597,837</b>	<b>26,484</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	14,274	71,385	56,385	53,082	53,082	(3,303)
Supporting Services	6,019	8,542	8,542	8,756	8,756	214
<b>TOTAL OTHER SALARIES</b>	<b>20,293</b>	<b>79,927</b>	<b>64,927</b>	<b>61,838</b>	<b>61,838</b>	<b>(3,089)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>2,116,223</b>	<b>2,651,280</b>	<b>2,636,280</b>	<b>2,805,197</b>	<b>2,659,675</b>	<b>23,395</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>81,354</b>	<b>956,517</b>	<b>263,647</b>	<b>210,573</b>	<b>210,573</b>	<b>(53,074)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>27,472</b>	<b>34,206</b>	<b>34,206</b>	<b>33,131</b>	<b>33,131</b>	<b>(1,075)</b>
<b>04 OTHER</b>						
Local/Other Travel	10,228	20,690	20,690	15,190	15,190	(5,500)
Insur & Employee Benefits						
Utilities						
Miscellaneous	50,155	62,300	62,825	12,300	62,300	(525)
<b>TOTAL OTHER</b>	<b>60,383</b>	<b>82,990</b>	<b>83,515</b>	<b>27,490</b>	<b>77,490</b>	<b>(6,025)</b>
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$2,285,432</b>	<b>\$3,031,323</b>	<b>\$3,017,648</b>	<b>\$3,076,391</b>	<b>\$2,980,869</b>	<b>(\$36,779)</b>

# Office of Community Engagement and Partnerships



# Office of Community Engagement and Partnerships - 522/521

Timothy B. Warner, Chief Engagement and Partnership Officer

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	25.500	30.300	30.300	30.300	<b>28.800</b>	(1.500)
Position Salaries	\$2,095,930	\$2,571,353	\$2,571,353	\$2,743,359	<b>\$2,597,837</b>	\$26,484
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		23,296	23,296	19,993	<b>19,993</b>	(3,303)
Stipends		22,496	22,496	22,496	<b>22,496</b>	
Professional Part Time		25,593	10,593	10,593	<b>10,593</b>	
Supporting Services Part Time		8,542	8,542	8,756	<b>8,756</b>	214
Other						
Subtotal Other Salaries	20,293	79,927	64,927	61,838	<b>61,838</b>	(3,089)
<b>Total Salaries &amp; Wages</b>	<b>2,116,223</b>	<b>2,651,280</b>	<b>2,636,280</b>	<b>2,805,197</b>	<b>2,659,675</b>	<b>23,395</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		262,847	263,647	210,573	<b>210,573</b>	(53,074)
<b>Total Contractual Services</b>	<b>81,354</b>	<b>262,847</b>	<b>263,647</b>	<b>210,573</b>	<b>210,573</b>	<b>(53,074)</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		22,880	22,880	22,880	<b>22,880</b>	
Other Supplies & Materials		11,326	11,326	10,251	<b>10,251</b>	(1,075)
<b>Total Supplies &amp; Materials</b>	<b>27,472</b>	<b>34,206</b>	<b>34,206</b>	<b>33,131</b>	<b>33,131</b>	<b>(1,075)</b>
<b>04 Other</b>						
Local/Other Travel		20,690	20,690	15,190	<b>15,190</b>	(5,500)
Insur & Employee Benefits						
Utilities						
Miscellaneous		62,300	62,825	12,300	<b>62,300</b>	(525)
<b>Total Other</b>	<b>60,383</b>	<b>82,990</b>	<b>83,515</b>	<b>27,490</b>	<b>77,490</b>	<b>(6,025)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$2,285,432</b>	<b>\$3,031,323</b>	<b>\$3,017,648</b>	<b>\$3,076,391</b>	<b>\$2,980,869</b>	<b>\$(36,779)</b>

# Department of Family and Community Partnerships - 521/522

Timothy B. Warner, Chief Engagement and Partnership Officer

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
2	Chief Engage & Partn Officer		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	P Director I			1.000	1.000	1.000	<b>1.000</b>	
3	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	N Coordinator		2.000	2.000	2.000	2.000	<b>1.000</b>	(1.000)
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Instructional Specialist			1.000	1.000	1.000	<b>1.000</b>	
2	AD Teacher	X		.800	.800	.800	<b>.800</b>	
3	AD Central Off Teacher	X	1.000					
2	24 Partnerships Manager		3.000	3.000	3.000	3.000	<b>3.000</b>	
3	20 Parent Community Coord		10.000	12.000	12.000	12.000	<b>12.000</b>	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	16 Communications Assistant		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	16 Fiscal Assistant III		.500	.500	.500	.500		(.500)
2	15 Administrative Secretary II		1.000	2.000	2.000	2.000	<b>2.000</b>	
2	11 Office Assistant IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
<b>Total Positions</b>			<b>25.500</b>	<b>30.300</b>	<b>30.300</b>	<b>30.300</b>	<b>28.800</b>	<b>(1.500)</b>



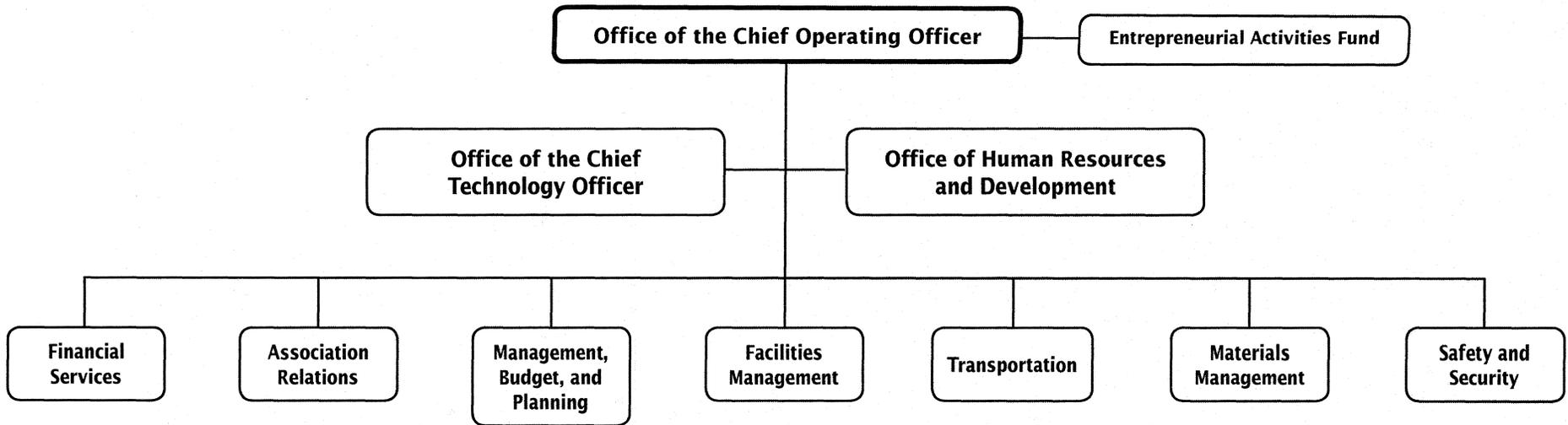
## Office of Chief Operating Officer

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

OBJECT OF EXPENDITURE	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
<b>POSITIONS</b>						
Administrative	34.700	34.700	34.700	33.700	<b>33.700</b>	(1.000)
Business/Operations Admin.	49.650	50.650	50.650	50.650	<b>50.650</b>	
Professional	4.000	4.000	4.000	4.000	<b>4.000</b>	
Supporting Services	4,211,213	4,222,213	4,221,213	4,200,776	<b>4,190,776</b>	(30,437)
<b>TOTAL POSITIONS</b>	<b>4,299,563</b>	<b>4,311,563</b>	<b>4,310,563</b>	<b>4,289,126</b>	<b>4,279,126</b>	<b>(31,437)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$4,420,114	\$4,753,975	\$4,753,975	\$4,737,948	<b>\$4,735,111</b>	(\$18,864)
Business/Operations Admin.	4,596,841	4,979,661	4,979,661	5,059,936	<b>5,053,331</b>	73,670
Professional	442,431	459,721	459,721	498,587	<b>498,587</b>	38,866
Supporting Services	166,144,275	179,443,808	179,405,472	185,488,897	<b>184,642,281</b>	5,236,809
<b>TOTAL POSITION DOLLARS</b>	<b>175,603,661</b>	<b>189,637,165</b>	<b>189,598,829</b>	<b>195,785,368</b>	<b>194,929,310</b>	<b>5,330,481</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	550,511	553,947	568,947	493,866	<b>493,866</b>	(75,081)
Supporting Services	19,221,197	14,419,934	14,419,934	13,317,224	<b>13,317,224</b>	(1,102,710)
<b>TOTAL OTHER SALARIES</b>	<b>19,771,708</b>	<b>14,973,881</b>	<b>14,988,881</b>	<b>13,811,090</b>	<b>13,811,090</b>	<b>(1,177,791)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>195,375,369</b>	<b>204,611,046</b>	<b>204,587,710</b>	<b>209,596,458</b>	<b>208,740,400</b>	<b>4,152,690</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>11,655,260</b>	<b>4,737,948</b>	<b>11,282,380</b>	<b>10,781,774</b>	<b>10,797,774</b>	<b>(484,606)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>43,664,078</b>	<b>43,118,072</b>	<b>43,116,972</b>	<b>41,316,215</b>	<b>41,411,353</b>	<b>(1,705,619)</b>
<b>04 OTHER</b>						
Local/Other Travel	240,488	252,046	253,046	258,480	<b>258,480</b>	5,434
Insur & Employee Benefits	514,051,520	497,203,294	497,203,294	546,638,043	<b>503,612,180</b>	6,408,886
Utilities	39,485,202	35,734,587	35,734,587	38,802,112	<b>37,706,974</b>	1,972,387
Miscellaneous	8,328,028	9,280,077	9,281,077	10,565,206	<b>10,549,206</b>	1,268,129
<b>TOTAL OTHER</b>	<b>562,105,238</b>	<b>542,470,004</b>	<b>542,472,004</b>	<b>596,263,841</b>	<b>552,126,840</b>	<b>9,654,836</b>
<b>05 EQUIPMENT</b>	<b>12,543,832</b>	<b>13,759,817</b>	<b>13,759,817</b>	<b>16,055,347</b>	<b>16,055,347</b>	<b>2,295,530</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$825,343,777</b>	<b>\$815,243,319</b>	<b>\$815,218,883</b>	<b>\$874,013,635</b>	<b>\$829,131,714</b>	<b>\$13,912,831</b>

# Chief Operating Officer—Overview



Chapter 8 – 3

F.T.E. Positions 4,279.126

(In addition, there are 67.5 positions funded by the Capital Budget, 21.0 funded by ICB, and 30.4 funded by the Employee Benefits Trust Fund. These non-operating budget positions are noted on other charts in this chapter. Also, there are 1,944.448 school-based positions shown on K-12 charts in Chapter 1)

# Office of the Chief Operating Officer

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

# Office of the Chief Operating Officer - 331/798

Andrew M. Zuckerman, Chief Operating Officer

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	17,500	17,500	17,500	16,500	<b>16,500</b>	(1,000)
Position Salaries	\$1,589,180	\$1,778,885	\$1,778,885	\$1,719,041	<b>\$1,719,041</b>	\$(59,844)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time			15,000	15,000	<b>15,000</b>	
Supporting Services Part Time		8,473	8,473			(8,473)
Other		1,710	1,710	2,528	<b>2,528</b>	818
Subtotal Other Salaries	86,309	10,183	25,183	17,528	<b>17,528</b>	(7,655)
<b>Total Salaries &amp; Wages</b>	<b>1,675,489</b>	<b>1,789,068</b>	<b>1,804,068</b>	<b>1,736,569</b>	<b>1,736,569</b>	<b>(67,499)</b>
<b>02 Contractual Services</b>						
Consultants		2,500	2,500	2,500	<b>2,500</b>	
Other Contractual		553,327	553,327	105,900	<b>105,900</b>	(447,427)
<b>Total Contractual Services</b>	<b>1,105,794</b>	<b>555,827</b>	<b>555,827</b>	<b>108,400</b>	<b>108,400</b>	<b>(447,427)</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,586	3,586	6,900	<b>6,900</b>	3,314
Other Supplies & Materials		26,761	26,761	26,357	<b>26,357</b>	(404)
<b>Total Supplies &amp; Materials</b>	<b>17,508</b>	<b>30,347</b>	<b>30,347</b>	<b>33,257</b>	<b>33,257</b>	<b>2,910</b>
<b>04 Other</b>						
Local/Other Travel		3,365	3,365	8,365	<b>8,365</b>	5,000
Insur & Employee Benefits						
Utilities						
Miscellaneous		70,000	70,000	70,000	<b>70,000</b>	
<b>Total Other</b>	<b>66,974</b>	<b>73,365</b>	<b>73,365</b>	<b>78,365</b>	<b>78,365</b>	<b>5,000</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$2,865,765</b>	<b>\$2,448,607</b>	<b>\$2,463,607</b>	<b>\$1,956,591</b>	<b>\$1,956,591</b>	<b>\$(507,016)</b>

# Office of the Chief Operating Officer - 331

Andrew M. Zuckerman, Chief Operating Officer

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
1	Chief Operating Officer		1.000	1.000	1.000	1.000	1.000	
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	P Director I		1.000	1.000	1.000	1.000	1.000	
1	P Executive Director		2.000	2.000	2.000	2.000	2.000	
2	O Supervisor		1.000	1.000	1.000			(1.000)
1	I Business & Fiscal Admin		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
2	24 Fiscal Specialist I		1.000	1.000	1.000	1.000	1.000	
1	19 Admin Services Mgr III		1.000	1.000	1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	
2	16 Appls Trans Control Asst		1.000	1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		1.500	1.500	1.500	1.500	1.500	
<b>Total Positions</b>			<b>17.500</b>	<b>17.500</b>	<b>17.500</b>	<b>16.500</b>	<b>16.500</b>	<b>(1.000)</b>

# Entrepreneurial Activities Fund

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

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

Andrew M. Zuckerman, Chief Operating Officer

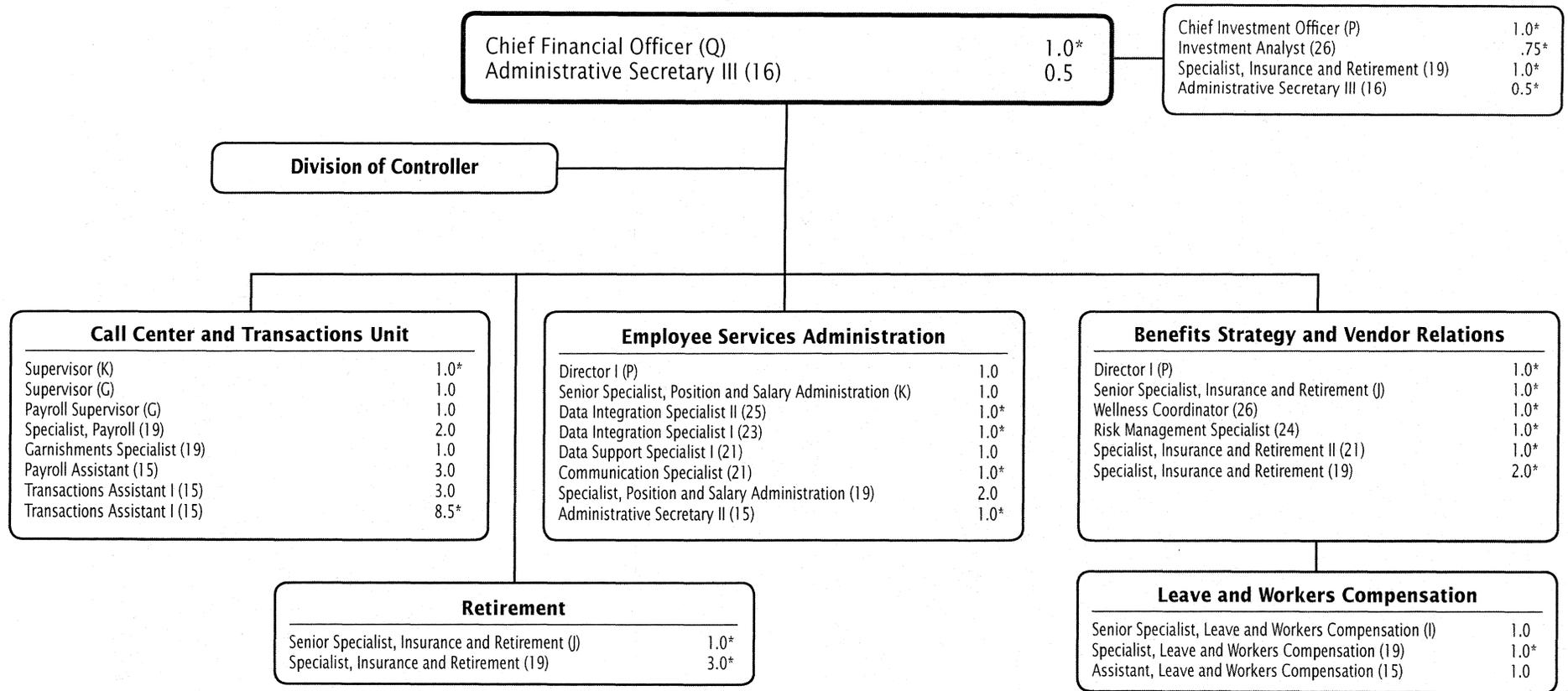
Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	12,600	12,600	12,600	13,600	<b>13,600</b>	1,000
Position Salaries	\$855,546	\$899,736	\$899,736	\$1,031,901	<b>\$1,031,901</b>	\$132,165
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends		51,617	51,617	44,457	<b>44,457</b>	(7,160)
Professional Part Time		305,730	305,730	222,809	<b>222,809</b>	(82,921)
Supporting Services Part Time		5,657	5,657	5,798	<b>5,798</b>	141
Other		38,516	38,516	16,239	<b>16,239</b>	(22,277)
Subtotal Other Salaries	296,733	401,520	401,520	289,303	<b>289,303</b>	(112,217)
<b>Total Salaries &amp; Wages</b>	1,152,279	1,301,256	1,301,256	1,321,204	<b>1,321,204</b>	19,948
<b>02 Contractual Services</b>						
Consultants		490	490	490	<b>490</b>	
Other Contractual		666,942	666,942	559,942	<b>559,942</b>	(107,000)
<b>Total Contractual Services</b>	467,281	667,432	667,432	560,432	<b>560,432</b>	(107,000)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		364,066	364,066	106,066	<b>106,066</b>	(258,000)
Office						
Other Supplies & Materials		204,875	204,875	298,320	<b>298,320</b>	93,445
<b>Total Supplies &amp; Materials</b>	382,010	568,941	568,941	404,386	<b>404,386</b>	(164,555)
<b>04 Other</b>						
Local/Other Travel		21,149	21,149	18,785	<b>18,785</b>	(2,364)
Insur & Employee Benefits		326,854	326,854	358,722	<b>358,722</b>	31,868
Utilities						
Miscellaneous						
<b>Total Other</b>	310,435	348,003	348,003	377,507	<b>377,507</b>	29,504
<b>05 Equipment</b>						
Leased Equipment		4,980	4,980	26,980	<b>26,980</b>	22,000
Other Equipment		20,000	20,000	10,000	<b>10,000</b>	(10,000)
<b>Total Equipment</b>	30,084	24,980	24,980	36,980	<b>36,980</b>	12,000
<b>Grand Total</b>	<b>\$2,342,089</b>	<b>\$2,910,612</b>	<b>\$2,910,612</b>	<b>\$2,700,509</b>	<b>\$2,700,509</b>	<b>\$(210,103)</b>

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

Andrew M. Zuckerman, Chief Operating Officer

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
	<b>820 Entrepreneurial Activities Fund</b>							
81	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
81	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	<b>1.000</b>	
81	11 Truck Drive/Whr Wkr Shift 1		2.000	2.000	2.000	2.000	<b>2.000</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>822 Printing Services</b>							
81	18 Printing Equipment Operator IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
81	16 Customer Service Spec		2.000	2.000	2.000	2.000	<b>2.000</b>	
81	15 Fiscal Assistant II					1.000	<b>1.000</b>	1.000
81	11 Printing Equip Operator I		2.000	2.000	2.000	2.000	<b>2.000</b>	
	<b>Subtotal</b>		<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>6.000</b>	<b>6.000</b>	<b>1.000</b>
	<b>823 Student Online Learning</b>							
81	21 Comm Spec/Web Producer		1.000	1.000	1.000	1.000	<b>1.000</b>	
81	16 School Registrar		.600	.600	.600	.600	<b>.600</b>	
	<b>Subtotal</b>		<b>1.600</b>	<b>1.600</b>	<b>1.600</b>	<b>1.600</b>	<b>1.600</b>	
	<b>827 Pearson North Star Project</b>							
81	BD Instructional Specialist		2.000	2.000	2.000	2.000	<b>2.000</b>	
	<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>12.600</b>	<b>12.600</b>	<b>12.600</b>	<b>13.600</b>	<b>13.600</b>	<b>1.000</b>

# Department of Financial Services



Chapter 8 - 10

F.T.E. Positions 19.85

(In addition, the chart includes 28.4\* positions funded by the Employee Benefits Trust Fund, including (.30) of the Chief Financial Officer position and (.35) of the ERSC Call Center Supervisor position)

# Department of Financial Services - 334/333

Susanne G. DeGraba, Chief Financial Officer

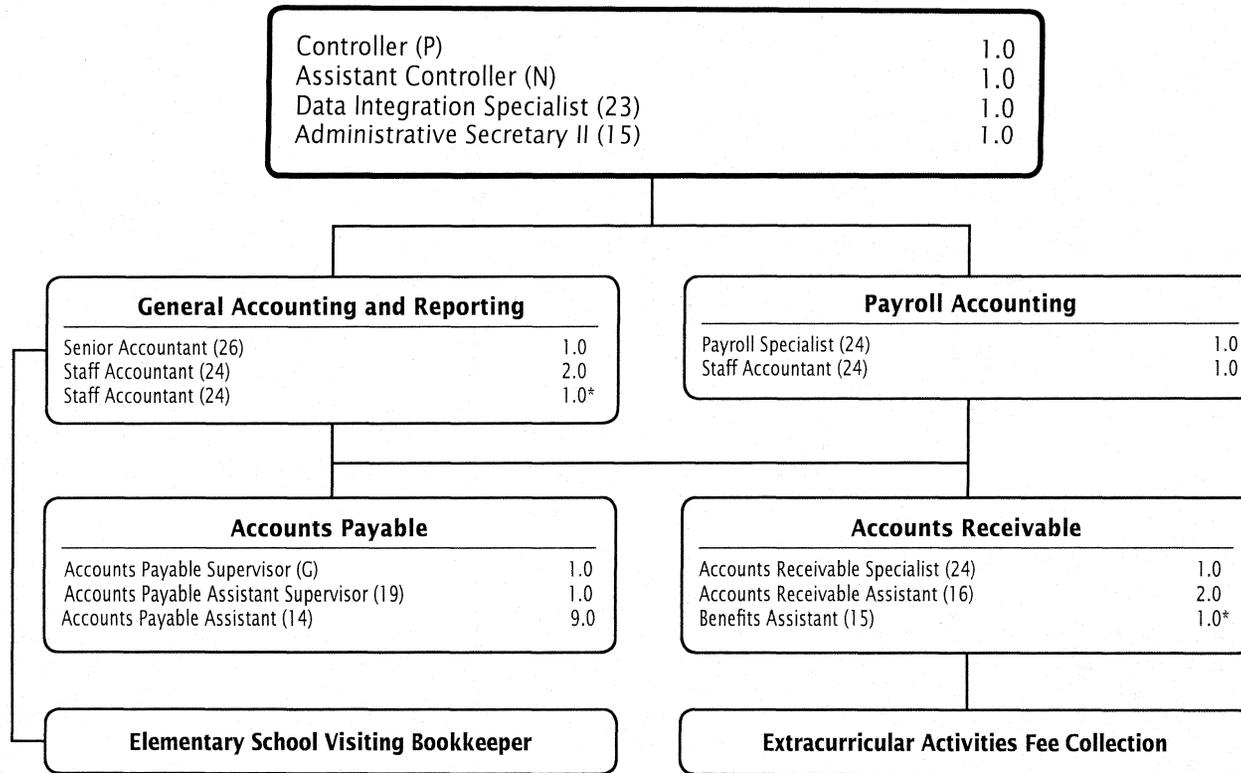
Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	19,850	19,850	19,850	19,850	<b>19,850</b>	
Position Salaries	\$1,540,783	\$1,688,314	\$1,688,314	\$1,657,363	<b>\$1,657,363</b>	\$(30,951)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		2,000	2,000	2,750	<b>2,750</b>	750
Other		4,458	4,458	3,869	<b>3,869</b>	(589)
Subtotal Other Salaries	-7,586	6,458	6,458	6,619	<b>6,619</b>	161
<b>Total Salaries &amp; Wages</b>	1,533,197	1,694,772	1,694,772	1,663,982	<b>1,663,982</b>	(30,790)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		14,000	14,000	14,000	<b>14,000</b>	
<b>Total Contractual Services</b>	18,541	14,000	14,000	14,000	<b>14,000</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		19,807	19,807	19,807	<b>19,807</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	22,235	19,807	19,807	19,807	<b>19,807</b>	
<b>04 Other</b>						
Local/Other Travel		2,583	2,583	2,583	<b>2,583</b>	
Insur & Employee Benefits		483,800,196	483,800,196	532,730,718	<b>489,704,855</b>	5,904,659
Utilities						
Miscellaneous		100,000	100,000	100,000	<b>100,000</b>	
<b>Total Other</b>	501,539,250	483,902,779	483,902,779	532,833,301	<b>489,807,438</b>	5,904,659
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$503,113,223</u>	<u>\$485,631,358</u>	<u>\$485,631,358</u>	<u>\$534,531,090</u>	<u>\$491,505,227</u>	<u>\$5,873,869</u>

## Department of Financial Services - 334/333

Susanne G. DeGraba, Chief Financial Officer

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
1	Q Chief Financial Officer		.700	.700	.700	.700	<b>.700</b>	
1	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	K Sr Spec Pos & Sal Admin		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	K ERSC Call Ctr/Transaction Supv		.650	.650	.650	.650	<b>.650</b>	
1	I Sr Spec Leave/Wkrs Com		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	G Payroll Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	G ERSC Call Ctr/Trans Asst Supv		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	21 Data Support Specialist I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	19 Garnishments Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	19 Specialist, Payroll		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	19 Spec, Position/Salary Admin		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	16 Administrative Secretary III		.500	.500	.500	.500	<b>.500</b>	
1	15 Transactions Assistant I		3.000	3.000	3.000	3.000	<b>3.000</b>	
1	15 Payroll Assistant		3.000	3.000	3.000	3.000	<b>3.000</b>	
1	15 Assist, Leave Admin/Wkrs Comp		1.000	1.000	1.000	1.000	<b>1.000</b>	
<b>Total Positions</b>			<b>19.850</b>	<b>19.850</b>	<b>19.850</b>	<b>19.850</b>	<b>19.850</b>	

# Division of Controller



F.T.E. Positions 23.0

(\*In addition, the chart includes 2.0 positions funded by the Employee Benefits Trust Fund.)

# Division of Controller - 332/155

Susan B. Chen, Controller

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	24,000	23,000	23,000	23,000	<b>23,000</b>	
Position Salaries	\$1,714,934	\$1,757,989	\$1,757,989	\$1,844,946	<b>\$1,837,446</b>	\$79,457
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		42,244	42,244	43,300	<b>43,300</b>	1,056
Other		84,907	84,907	87,030	<b>87,030</b>	2,123
Subtotal Other Salaries	121,636	127,151	127,151	130,330	<b>130,330</b>	3,179
<b>Total Salaries &amp; Wages</b>	1,836,570	1,885,140	1,885,140	1,975,276	<b>1,967,776</b>	82,636
<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		19,191	19,191	19,191	<b>19,191</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	19,855	19,191	19,191	19,191	<b>19,191</b>	
<b>04 Other</b>						
Local/Other Travel		600	600	600	<b>600</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		-110,896	-110,896	-52,786	<b>-52,786</b>	58,110
<b>Total Other</b>	-36,650	-110,296	-110,296	-52,186	<b>-52,186</b>	58,110
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$1,819,775</b>	<b>\$1,794,035</b>	<b>\$1,794,035</b>	<b>\$1,942,281</b>	<b>\$1,934,781</b>	<b>\$140,746</b>

## Division of Controller - 332/155

Susan B. Chen, Controller

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
	<b>332 Division of Controller</b>							
1	P Controller		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	N Assistant Controller		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	G Accounts Payable Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	26 Senior Accountant		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	24 Payroll Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	24 Accounts Receivable Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	24 Staff Accountant		3.000	3.000	3.000	3.000	<b>3.000</b>	
1	23 Data Integration Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	19 Accts Payable Asst Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Accounts Receivable Assistant		1.000	3.000	3.000	2.000	<b>2.000</b>	(1.000)
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	14 Accounts Payable Assistant		10.000	8.000	8.000	9.000	<b>9.000</b>	1.000
	<b>Subtotal</b>		<b>23.000</b>	<b>23.000</b>	<b>23.000</b>	<b>23.000</b>	<b>23.000</b>	
	<b>155 Extracurricular Activity Fee Admin.</b>							
2	15 ECA Receipts Assistant		1.000					
	<b>Subtotal</b>		<b>1.000</b>					
	<b>Total Positions</b>		<b>24.000</b>	<b>23.000</b>	<b>23.000</b>	<b>23.000</b>	<b>23.000</b>	

# Department of Association Relations

Director II	1.0
Administrative Secretary III (16)	1.0

# Department of Association Relations - 661

Stan Damas, Director II

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	2.000	2.000	2.000	2.000	<b>2.000</b>	
Position Salaries	\$218,147	\$223,991	\$223,991	\$227,562	<b>\$227,562</b>	\$3,571
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		15,000	15,000	15,000	<b>15,000</b>	
Supporting Services Part Time		807	807	827	<b>827</b>	20
Other						
Subtotal Other Salaries	13,754	15,807	15,807	15,827	<b>15,827</b>	20
<b>Total Salaries &amp; Wages</b>	231,901	239,798	239,798	243,389	<b>243,389</b>	3,591
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		24,916	24,916	11,385	<b>11,385</b>	(13,531)
<b>Total Contractual Services</b>	45,442	24,916	24,916	11,385	<b>11,385</b>	(13,531)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,000	3,000	3,000	<b>3,000</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	1,794	3,000	3,000	3,000	<b>3,000</b>	
<b>04 Other</b>						
Local/Other Travel		400	400	400	<b>400</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		2,500	2,500	2,500	<b>2,500</b>	
<b>Total Other</b>	351	2,900	2,900	2,900	<b>2,900</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$279,488</u>	<u>\$270,614</u>	<u>\$270,614</u>	<u>\$260,674</u>	<u>\$260,674</u>	<u>\$(9,940)</u>

## Department of Association Relations - 661

Stan Damas, Director II

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
1	Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<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 IV (27)	1.0
Management and Budget Specialist III (26)	2.0
Management and Budget Specialist II (25)	1.0
Management and Budget Specialist I (24)	2.0
Administrative Secretary III (16)	1.0
Fiscal Assistant III (16)	0.75
Secretary (12)	0.625

# Department of Management, Budget & Planning - 336

Thomas P. Klausing, Director II

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	12.375	12.375	12.375	11.375	<b>11.375</b>	(1,000)
Position Salaries	\$1,168,137	\$1,220,592	\$1,220,592	\$1,126,432	<b>\$1,111,432</b>	\$(109,160)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		2,979	2,979	3,979	<b>3,979</b>	1,000
Other		1,000	1,000			(1,000)
Subtotal Other Salaries	287,496	3,979	3,979	3,979	<b>3,979</b>	
<b>Total Salaries &amp; Wages</b>	1,455,633	1,224,571	1,224,571	1,130,411	<b>1,115,411</b>	(109,160)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		605	605	605	<b>605</b>	
<b>Total Contractual Services</b>		605	605	605	<b>605</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		6,359	5,259	5,259	<b>5,259</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	2,828	6,359	5,259	5,259	<b>5,259</b>	
<b>04 Other</b>						
Local/Other Travel		329	329	329	<b>329</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		400	400	400	<b>400</b>	
<b>Total Other</b>	344	729	729	729	<b>729</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$1,458,805</u>	<u>\$1,232,264</u>	<u>\$1,231,164</u>	<u>\$1,137,004</u>	<u>\$1,122,004</u>	<u>\$(109,160)</u>

# Provision for Future Supported Projects - 999

Thomas P. Klausing, Director II

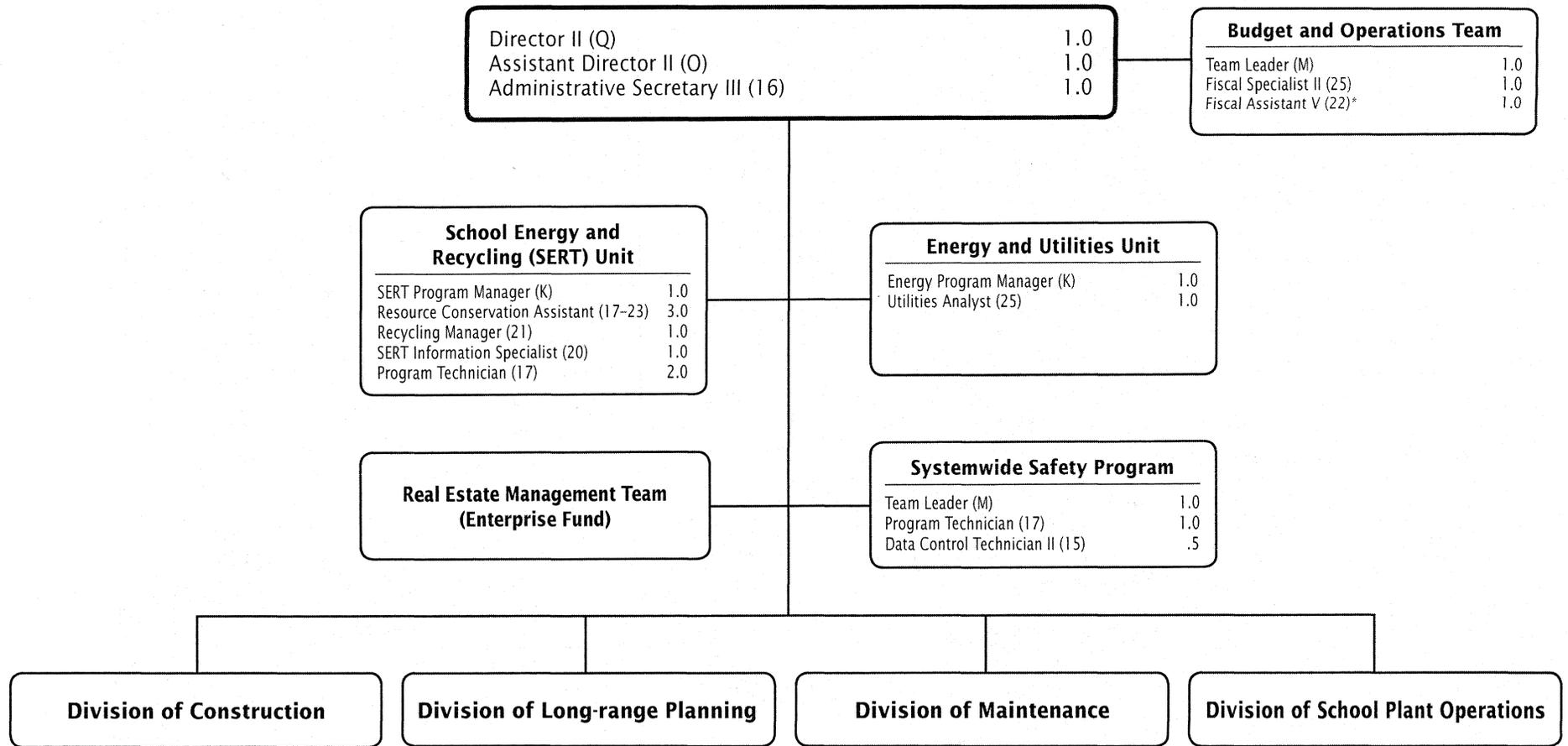
Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)						
Position Salaries						
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other		5,634,394	5,634,394	4,389,256	4,389,256	(1,245,138)
Subtotal Other Salaries	3,604,421	5,634,394	5,634,394	4,389,256	4,389,256	(1,245,138)
<b>Total Salaries &amp; Wages</b>	3,604,421	5,634,394	5,634,394	4,389,256	4,389,256	(1,245,138)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		862,285	862,285	662,328	662,328	(199,957)
<b>Total Contractual Services</b>	835,578	862,285	862,285	662,328	662,328	(199,957)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		989,685	989,685	837,525	837,525	(152,160)
<b>Total Supplies &amp; Materials</b>	291,649	989,685	989,685	837,525	837,525	(152,160)
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous		961,392	961,392	841,497	841,497	(119,895)
<b>Total Other</b>	683,738	961,392	961,392	841,497	841,497	(119,895)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		598	598	598	598	
<b>Total Equipment</b>	48,607	598	598	598	598	
<b>Grand Total</b>	<u>\$5,463,993</u>	<u>\$8,448,354</u>	<u>\$8,448,354</u>	<u>\$6,731,204</u>	<u>\$6,731,204</u>	<u>\$(1,717,150)</u>

# Department of Management, Budget and Planning - 336

Thomas P. Klausung, Director II

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
	<b>336 Dept. of Management, Budget &amp; Plan.</b>							
1	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	27 Grants Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	27 Management & Budget Spec IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	26 Management & Budget Spec III		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	25 Applications Developer II		1.000	1.000	1.000			(1.000)
1	25 Management & Budget Spec II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	24 Management & Budget Spec I		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Fiscal Assistant III		.750	.750	.750	.750	<b>.750</b>	
1	12 Secretary		.625	.625	.625	.625	<b>.625</b>	
	<b>Subtotal</b>		<b>12.375</b>	<b>12.375</b>	<b>12.375</b>	<b>11.375</b>	<b>11.375</b>	<b>(1.000)</b>
	<b>Total Positions</b>		<b>12.375</b>	<b>12.375</b>	<b>12.375</b>	<b>11.375</b>	<b>11.375</b>	<b>(1.000)</b>

# Department of Facilities Management



Chapter 8 – 23

F.T.E. Positions 17.5

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

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

James C. Song, Director II

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	17,000	17,000	17,000	17,500	17,500	.500
Position Salaries	\$1,454,058	\$1,578,210	\$1,578,210	\$1,606,537	\$1,605,787	\$27,577
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	1,454,058	1,578,210	1,578,210	1,606,537	1,605,787	27,577
<b>02 Contractual Services</b>						
Consultants					16,000	16,000
Other Contractual		1,550,655	1,548,655	1,548,655	1,548,655	
<b>Total Contractual Services</b>	1,795,982	1,550,655	1,548,655	1,548,655	1,564,655	16,000
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		1,000	1,000	1,000	1,000	
Other Supplies & Materials		120,007	120,007	119,507	119,507	(500)
<b>Total Supplies &amp; Materials</b>	122,503	121,007	121,007	120,507	120,507	(500)
<b>04 Other</b>						
Local/Other Travel		3,058	4,058	7,558	7,558	3,500
Insur & Employee Benefits						
Utilities		35,702,987	35,702,987	38,802,112	37,706,974	2,003,987
Miscellaneous		3,509,358	3,510,358	4,323,926	4,307,926	797,568
<b>Total Other</b>	42,638,088	39,215,403	39,217,403	43,133,596	42,022,458	2,805,055
<b>05 Equipment</b>						
Leased Equipment				12,122	12,122	12,122
Other Equipment		12,122	12,122			(12,122)
<b>Total Equipment</b>	12,122	12,122	12,122	12,122	12,122	
<b>Grand Total</b>	<u>\$46,022,753</u>	<u>\$42,477,397</u>	<u>\$42,477,397</u>	<u>\$46,421,417</u>	<u>\$45,325,529</u>	<u>\$2,848,132</u>

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

James C. Song, Director II

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
1	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	O Assistant Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	M Team Leader		2.000	2.000	2.000	2.000	<b>2.000</b>	
10	K Energy Program Manager		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	K SERT Program Manager		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	25 Fiscal Specialist II		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	25 Utilities Analyst		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	23 Resource Conservation Asst		3.000	3.000	3.000	3.000	<b>3.000</b>	
10	21 Recycling Manager		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	20 SERT Information Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	17 Program Technician		3.000	3.000	3.000	3.000	<b>3.000</b>	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	15 Data Control Technician II					.500	<b>.500</b>	.500
	<b>Total Positions</b>		<b>17.000</b>	<b>17.000</b>	<b>17.000</b>	<b>17.500</b>	<b>17.500</b>	<b>.500</b>

## Real Estate Management Fund

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

F.T.E. Positions 7.0

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

# Real Estate Management Fund - 850

James C. Song, Director II

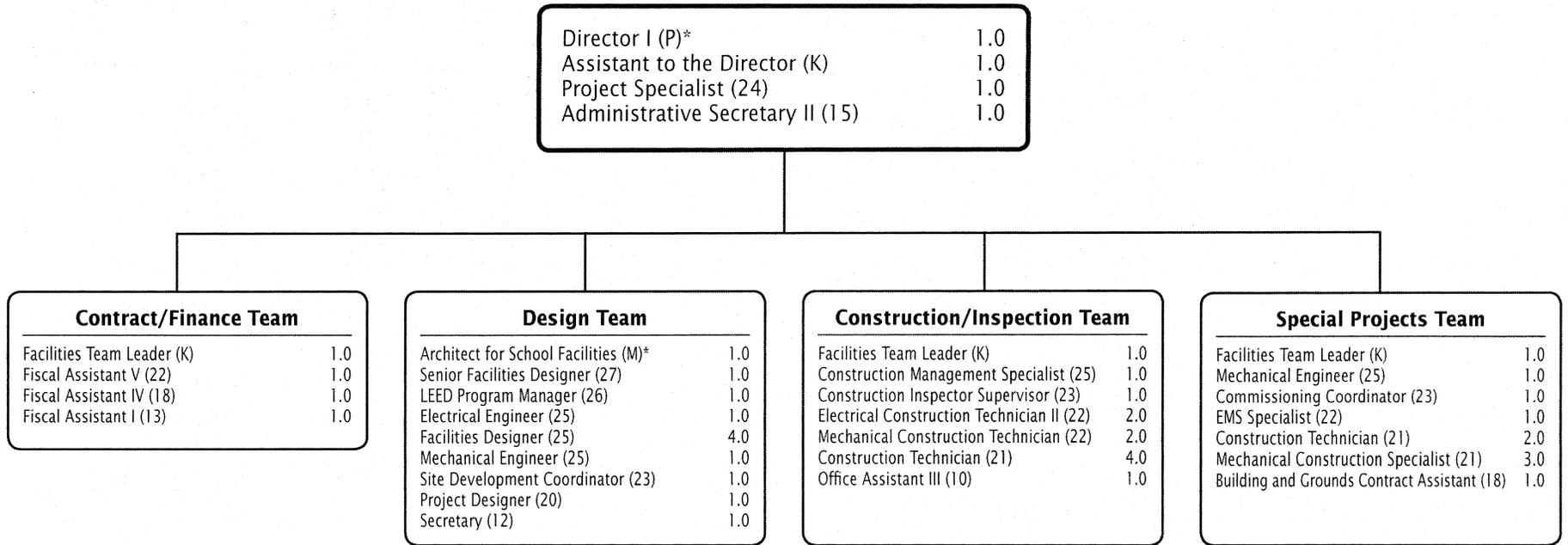
Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	7,000	7,000	7,000	7,000	<b>7,000</b>	
Position Salaries	\$383,386	\$413,105	\$413,105	\$395,000	<b>\$395,000</b>	\$(18,105)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		73,677	73,677	35,519	<b>35,519</b>	(38,158)
Other		79,611	79,611	30,101	<b>30,101</b>	(49,510)
Subtotal Other Salaries	10,625	153,288	153,288	65,620	<b>65,620</b>	(87,668)
<b>Total Salaries &amp; Wages</b>	<b>394,011</b>	<b>566,393</b>	<b>566,393</b>	<b>460,620</b>	<b>460,620</b>	(105,773)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		1,875,722	1,875,722	2,049,281	<b>2,049,281</b>	173,559
<b>Total Contractual Services</b>	<b>1,604,523</b>	<b>1,875,722</b>	<b>1,875,722</b>	<b>2,049,281</b>	<b>2,049,281</b>	173,559
<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		42,604	42,604	32,604	<b>32,604</b>	(10,000)
<b>Total Supplies &amp; Materials</b>	<b>35,491</b>	<b>48,304</b>	<b>48,304</b>	<b>38,304</b>	<b>38,304</b>	(10,000)
<b>04 Other</b>						
Local/Other Travel		3,693	3,693	5,193	<b>5,193</b>	1,500
Insur & Employee Benefits		160,851	160,851	166,780	<b>166,780</b>	5,929
Utilities						
Miscellaneous		482,225	482,225	527,825	<b>527,825</b>	45,600
<b>Total Other</b>	<b>788,046</b>	<b>646,769</b>	<b>646,769</b>	<b>699,798</b>	<b>699,798</b>	53,029
<b>05 Equipment</b>						
Leased Equipment		19,159	19,159			(19,159)
Other Equipment		9,700	9,700	9,700	<b>9,700</b>	
<b>Total Equipment</b>	<b>18,482</b>	<b>28,859</b>	<b>28,859</b>	<b>9,700</b>	<b>9,700</b>	(19,159)
<b>Grand Total</b>	<b>\$2,840,553</b>	<b>\$3,166,047</b>	<b>\$3,166,047</b>	<b>\$3,257,703</b>	<b>\$3,257,703</b>	<b>\$91,656</b>

## Real Estate Management Fund - 850

James C. Song, Director II

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
51	M Team Leader		1.000	1.000	1.000	1.000	<b>1.000</b>	
51	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	<b>1.000</b>	
51	15 Data Systems Operator II		.500	.500	.500	.500	<b>.500</b>	
51	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
51	12 Building Service Manager II		2.000	2.000	2.000	2.000	<b>2.000</b>	
51	10 Build Svcs Asst Mgr I Shft 2		1.000	1.000	1.000	1.000	<b>1.000</b>	
51	6 Building Service Wkr Shft 1		.500	.500	.500	.500	<b>.500</b>	
	<b>Total Positions</b>		<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	

# Division of Construction



F.T.E. Positions 2.0\*

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

## Division of Construction - 322

Dr. Richard Shuman Jr., Director I

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	2,000	2,000	2,000	2,000	2,000	
Position Salaries	\$234,895	\$245,530	\$245,530	\$253,150	\$253,150	\$7,620
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	234,895	245,530	245,530	253,150	253,150	7,620
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>						
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>						
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$234,895</u>	<u>\$245,530</u>	<u>\$245,530</u>	<u>\$253,150</u>	<u>\$253,150</u>	<u>\$7,620</u>

## Division of Construction - 322

Dr. Richard Shuman Jr., Director I

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
1	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	M Architect - School Facilities		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<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)	2.0*
Administrative Secretary II (15)	1.0

F.T.E. Positions 4.0

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

# Division of Long-range Planning - 335

Bruce Crispell, Director I

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	4,000	4,000	4,000	4,000	<b>4,000</b>	
Position Salaries	\$408,338	\$423,064	\$423,064	\$430,161	<b>\$430,161</b>	\$7,097
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		1,211	1,211	1,241	<b>1,241</b>	30
Other						
Subtotal Other Salaries	1,464	1,211	1,211	1,241	<b>1,241</b>	30
<b>Total Salaries &amp; Wages</b>	<b>409,802</b>	<b>424,275</b>	<b>424,275</b>	<b>431,402</b>	<b>431,402</b>	<b>7,127</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		12,500	12,500	10,900	<b>10,900</b>	(1,600)
<b>Total Contractual Services</b>	<b>6,256</b>	<b>12,500</b>	<b>12,500</b>	<b>10,900</b>	<b>10,900</b>	<b>(1,600)</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		2,583	2,583	1,283	<b>1,283</b>	(1,300)
Other Supplies & Materials		3,302	3,302	2,002	<b>2,002</b>	(1,300)
<b>Total Supplies &amp; Materials</b>	<b>6,267</b>	<b>5,885</b>	<b>5,885</b>	<b>3,285</b>	<b>3,285</b>	<b>(2,600)</b>
<b>04 Other</b>						
Local/Other Travel		2,229	2,229	4,829	<b>4,829</b>	2,600
Insur & Employee Benefits						
Utilities						
Miscellaneous				1,600	<b>1,600</b>	1,600
<b>Total Other</b>	<b>1,520</b>	<b>2,229</b>	<b>2,229</b>	<b>6,429</b>	<b>6,429</b>	<b>4,200</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$423,845</b>	<b>\$444,889</b>	<b>\$444,889</b>	<b>\$452,016</b>	<b>\$452,016</b>	<b>\$7,127</b>

## Division of Long-range Planning

Bruce Crispell, Director I

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
1	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	26 Coordinator GIS Services		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	26 Sr. Facilities Planner		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	

# Division of Maintenance

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

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

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

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

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

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

Electronics Shop	
Electronics Technician Supervisor (20)	1.0
Electronics Technician Asst. Supervisor (19)	1.0
Electronics Technician II (18)	3.0
Electronics Technician I (17)	15.0

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

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

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

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

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F.T.E. Positions 356.0

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

ND Night Differential = Shift 2

## Division of Maintenance - 323/338/339

### Lynne Zarate, Director I

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	360,000	360,000	360,000	360,000	<b>356,000</b>	(4,000)
Position Salaries	\$20,855,581	\$23,033,203	\$23,033,203	\$23,663,346	<b>\$23,401,847</b>	\$368,644
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other		714,682	714,682	732,549	<b>732,549</b>	17,867
Subtotal Other Salaries	976,411	714,682	714,682	732,549	<b>732,549</b>	17,867
<b>Total Salaries &amp; Wages</b>	21,831,992	23,747,885	23,747,885	24,395,895	<b>24,134,396</b>	386,511
<b>02 Contractual Services</b>						
Consultants		11,055	11,055	10,291	<b>10,291</b>	(764)
Other Contractual		2,308,359	2,308,359	2,304,123	<b>2,304,123</b>	(4,236)
<b>Total Contractual Services</b>	2,244,462	2,319,414	2,319,414	2,314,414	<b>2,314,414</b>	(5,000)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		582	582	15,582	<b>15,582</b>	15,000
Other Supplies & Materials		3,225,898	3,225,898	3,210,898	<b>3,210,898</b>	(15,000)
<b>Total Supplies &amp; Materials</b>	3,643,688	3,226,480	3,226,480	3,226,480	<b>3,226,480</b>	
<b>04 Other</b>						
Local/Other Travel		2,889	2,889	2,889	<b>2,889</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		2,679,425	2,679,425	3,164,909	<b>3,164,909</b>	485,484
<b>Total Other</b>	2,263,780	2,682,314	2,682,314	3,167,798	<b>3,167,798</b>	485,484
<b>05 Equipment</b>						
Leased Equipment		886,561	886,561	886,561	<b>886,561</b>	
Other Equipment		335,460	335,460	475,460	<b>475,460</b>	140,000
<b>Total Equipment</b>	1,201,186	1,222,021	1,222,021	1,362,021	<b>1,362,021</b>	140,000
<b>Grand Total</b>	<b>\$31,185,108</b>	<b>\$33,198,114</b>	<b>\$33,198,114</b>	<b>\$34,466,608</b>	<b>\$34,205,109</b>	<b>\$1,006,995</b>

# Division of Maintenance - 323/338/339

Lynne Zarate, Director I

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 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		1.500	1.500	1.500	1.500	1.500	
11	23 Environmental Specialist		1.000	1.000	1.000	1.000	1.000	
11	23 Maint/Facility Area Asst Mgr		4.000	4.000	4.000	4.000	4.000	
11	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	1.000	
11	22 Energy Management Spec		4.000	4.000	4.000	4.000	4.000	
11	22 Energy Mgt Tech Admin		1.000	1.000	1.000	1.000	1.000	
11	22 Roof Construction Specialist		1.000	1.000	1.000	1.000	1.000	
11	21 Mechanical Systems Supervisor		3.000	3.000	3.000	3.000	3.000	
11	21 General Maint Central Supv		1.000	1.000	1.000	1.000	1.000	
11	21 Training and Safety Specialist		1.000	1.000	1.000	1.000	1.000	
11	20 Mech Systems Team Ldr Shft 1		6.000	6.000	6.000	6.000	6.000	
11	20 Electronic Technician Supv		1.000	1.000	1.000	1.000	1.000	
11	19 Energy Mgt Customer Svc Spec		1.000	1.000	1.000	1.000	1.000	
11	19 Mechanical Systems Tech Shft 1		67.000	67.000	67.000	67.000	67.000	
11	19 Mechanical Systems Tech Shft 2		2.000	2.000	2.000	2.000	2.000	
11	19 Electrician Area Supervisor		3.000	3.000	3.000	3.000	3.000	
11	19 Electronic Tech Asst Superv		1.000	1.000	1.000	1.000	1.000	
11	19 Auto Technican II Shift 1		2.000	2.000	2.000	2.000	2.000	
11	18 Carpentry Area Supervisor		3.000	3.000	3.000	3.000	3.000	
11	18 General Maintenance Area Supv		3.000	3.000	3.000	3.000	3.000	
11	18 Build & Grounds Contracts Asst		3.000	4.000	4.000	4.000	4.000	
11	18 Material Fabrication Sup		1.000	1.000	1.000	1.000	1.000	
11	18 Electronic Technician II		3.000	3.000	3.000	3.000	3.000	
11	18 Industrial Equipment Supv		1.000	1.000	1.000	1.000	1.000	
11	17 Carpentry Asst Area Supv		3.000	3.000	3.000	3.000	3.000	
11	17 Maintenance Electrician II		3.000	3.000	3.000	3.000	3.000	
11	17 Electric Motor Mechanic		1.000	1.000	1.000	1.000	1.000	
11	17 Electronic Technician I		16.000	16.000	16.000	16.000	15.000	(1.000)
11	17 Paint Specialist		1.000					
11	17 Equipment Mechanic		1.000	1.000	1.000	1.000	1.000	
11	17 Auto Technican I Shift 1		2.000	2.000	2.000	2.000	2.000	
11	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	1.000	
11	16 General Maintenance Supervisor		3.000	3.000	3.000	3.000	3.000	
11	16 Maintenance Electrician I		18.000	18.000	18.000	18.000	18.000	
11	16 Small Equipment Mechanic		4.000	4.000	4.000	4.000	4.000	
11	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
11	15 Integr Pest Mgt Assoc II		4.000	4.000	4.000	4.000	4.000	
11	15 Maintenance Carpenter I		27.000	27.000	27.000	27.000	27.000	
11	15 Floor Covering Mechanic		6.000	6.000	6.000	6.000	6.000	
11	15 Roof Mechanic		6.000	6.000	6.000	6.000	6.000	
11	15 Glazier		6.000	6.000	6.000	6.000	6.000	

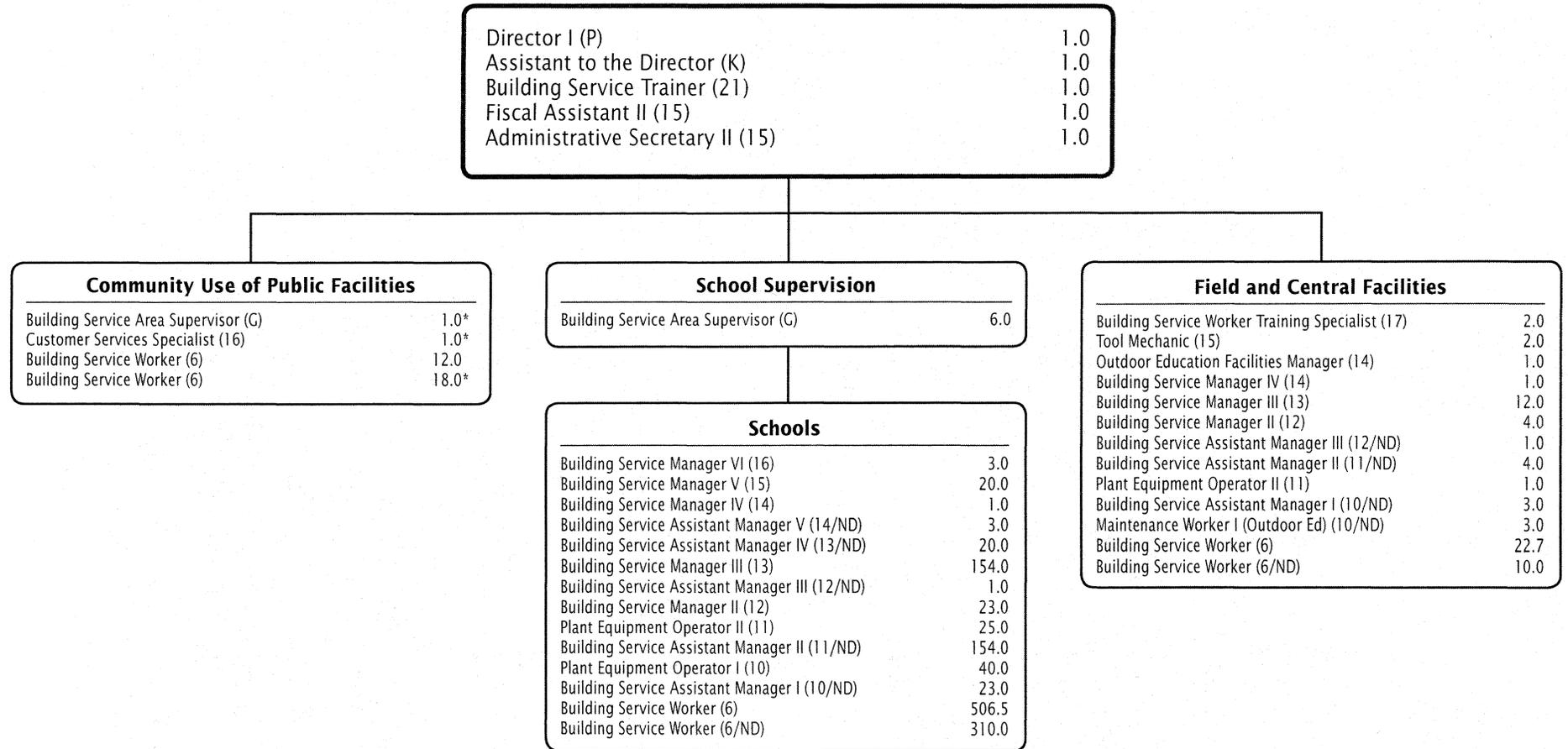
# Division of Maintenance - 323/338/339

Lynne Zarate, Director I

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
	<b>323 Division of Maintenance</b>							
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	1.000	(1.000)
11	15 Mason		2.000	2.000	2.000	2.000	2.000	
11	14 Admin Operations Secretary		3.000	3.000	3.000	3.000	3.000	
11	14 Mechanical Sys Worker Shift 1		3.000	3.000	3.000	3.000	3.000	
11	14 Mechanical Sys Worker Shift 2		1.000	1.000	1.000	1.000	1.000	
11	14 Locksmith		5.000	5.000	5.000	5.000	3.000	(2.000)
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		6.000	6.000	6.000	6.000	6.000	
11	13 Reupholsterer Seamster II		2.000	2.000	2.000	2.000	2.000	
11	13 Maintenance Painter I		5.000	5.000	5.000	5.000	5.000	
11	12 Secretary		1.000	1.000	1.000	1.000	1.000	
11	12 Account Assistant II		3.000	3.000	3.000	3.000	3.000	
11	12 Equipment Operator		3.000	3.000	3.000	3.000	3.000	
11	12 Materials Fabrication Worker		4.000	4.000	4.000	4.000	4.000	
11	11 Roof Maintenance Worker		3.000	3.000	3.000	3.000	3.000	
11	11 Service Writer		1.000	1.000	1.000	1.000	1.000	
11	11 Compactor Truck Operator		4.000	4.000	4.000	4.000	4.000	
11	10 General Maintenance Worker II		34.000	34.000	34.000	34.000	34.000	
11	9 Office Assistant II		1.500	1.500	1.500	1.500	1.500	
11	9 General Maintenance Worker I		17.000	17.000	17.000	17.000	17.000	
11	9 Sanitation Serv Worker		4.000	4.000	4.000	4.000	4.000	
	<b>Subtotal</b>		<b>341.000</b>	<b>341.000</b>	<b>341.000</b>	<b>341.000</b>	<b>337.000</b>	<b>(4.000)</b>
	<b>338 Indoor Air Quality Unit</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		9.000	9.000	9.000	9.000	9.000	
11	15 Maintenance Carpenter I		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>15.000</b>	<b>15.000</b>	<b>15.000</b>	<b>15.000</b>	<b>15.000</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>360.000</b>	<b>360.000</b>	<b>360.000</b>	<b>360.000</b>	<b>356.000</b>	<b>(4.000)</b>

# Division of School Plant Operations

Chapter 8 – 39



F.T.E. Positions 1,373.2

(\*In addition, the chart includes 20.0 positions funded by ICB. The 1,283.5 positions in schools also are shown on K-12 charts in Chapter 1)

ND Night Differential = Shift 2

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

Dianne Jones, Director I

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	1,374.700	1,386.700	1,386.700	1,373.200	<b>1,373.200</b>	(13,500)
Position Salaries	\$57,635,224	\$60,431,638	\$60,431,638	\$61,363,946	<b>\$61,206,799</b>	\$775,161
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		376,906	376,906	386,329	<b>386,329</b>	9,423
Other		498,880	498,880	511,351	<b>511,351</b>	12,471
Subtotal Other Salaries	2,269,601	875,786	875,786	897,680	<b>897,680</b>	21,894
<b>Total Salaries &amp; Wages</b>	<b>59,904,825</b>	<b>61,307,424</b>	<b>61,307,424</b>	<b>62,261,626</b>	<b>62,104,479</b>	797,055
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		3,000	3,000	3,000	<b>3,000</b>	
<b>Total Contractual Services</b>	3,016	3,000	3,000	3,000	<b>3,000</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		717	717	717	<b>717</b>	
Other Supplies & Materials		2,377,007	2,377,007	2,542,493	<b>2,542,493</b>	165,486
<b>Total Supplies &amp; Materials</b>	2,015,047	2,377,724	2,377,724	2,543,210	<b>2,543,210</b>	165,486
<b>04 Other</b>						
Local/Other Travel		59,270	59,270	59,270	<b>59,270</b>	
Insur & Employee Benefits						
Utilities		13,200	13,200			(13,200)
Miscellaneous		63,360	63,360	76,560	<b>76,560</b>	13,200
<b>Total Other</b>	68,393	135,830	135,830	135,830	<b>135,830</b>	
<b>05 Equipment</b>						
Leased Equipment		38,979	38,979	38,979	<b>38,979</b>	
Other Equipment		258,723	258,723	258,723	<b>258,723</b>	
<b>Total Equipment</b>	92,798	297,702	297,702	297,702	<b>297,702</b>	
<b>Grand Total</b>	<b>\$62,084,079</b>	<b>\$64,121,680</b>	<b>\$64,121,680</b>	<b>\$65,241,368</b>	<b>\$65,084,221</b>	\$962,541

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

Dianne Jones, Director I

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
<b>329 Field and Central Facilities</b>								
10	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	K Assistant to the Director		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	G Building Service Area Supv		6.000	6.000	6.000	6.000	<b>6.000</b>	
10	21 Building Service Trainer		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	17 Building Service Training Spec		2.000	2.000	2.000	2.000	<b>2.000</b>	
10	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	15 Tool Mechanic		1.000	1.000	1.000	2.000	<b>2.000</b>	1.000
10	14 Outdoor Ed Facilities Manager		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	14 Building Service Manager IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	13 Building Service Manager III		1.000	1.000	1.000	1.000	<b>12.000</b>	11.000
10	12 Build Svc Asst Mgr III Shft 2			1.000	1.000	1.000	<b>1.000</b>	
10	12 Building Service Manager II		14.000	14.000	14.000	14.000	<b>4.000</b>	(10.000)
10	11 Plant Equipment Operator II		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	11 Build Svc Asst Mgr II Shft 2		1.000	1.000	1.000	1.000	<b>4.000</b>	3.000
10	11 Equip Repair/ Mechanic Assist		1.000	1.000	1.000			(1.000)
10	10 Outdoor Ed Maint Wkr I Shft 2		3.000	3.000	3.000	3.000	<b>3.000</b>	
10	10 Build Svcs Asst Mgr I Shft 2		10.000	9.000	9.000	9.000	<b>3.000</b>	(6.000)
10	6 Building Service Wkr Shft 1		24.700	25.700	25.700	25.700	<b>34.700</b>	9.000
10	6 Building Service Wkr Shft 2		11.000	11.000	11.000	11.000	<b>10.000</b>	(1.000)
<b>Subtotal</b>			<b>82.700</b>	<b>83.700</b>	<b>83.700</b>	<b>83.700</b>	<b>89.700</b>	<b>6.000</b>
<b>327 Elementary School/Plant Operations</b>								
10	13 Building Service Manager III		103.000	111.000	111.000	111.000	<b>113.000</b>	2.000
10	12 Build Svc Asst Mgr III Shft 2		1.000					
10	12 Building Service Manager II		29.000	22.000	22.000	22.000	<b>20.000</b>	(2.000)
10	11 Build Svc Asst Mgr II Shft 2		49.000	111.000	111.000	111.000	<b>113.000</b>	2.000
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		82.000	22.000	22.000	22.000	<b>20.000</b>	(2.000)
10	6 Building Service Wkr Shft 1		283.500	290.000	290.000	275.500	<b>281.000</b>	(9.000)
10	6 Building Service Wkr Shft 2		50.000	55.000	55.000	55.000	<b>62.000</b>	7.000
<b>Subtotal</b>			<b>598.500</b>	<b>612.000</b>	<b>612.000</b>	<b>597.500</b>	<b>610.000</b>	<b>(2.000)</b>
<b>328 Secondary School/Plant Operations</b>								
10	16 Building Service Manager VI		3.000	4.000	4.000	4.000	<b>3.000</b>	(1.000)
10	15 Building Service Manager V		20.000	20.000	20.000	20.000	<b>20.000</b>	
10	14 Build Svc Asst Mgr V Shft 2		7.000	3.000	3.000	3.000	<b>3.000</b>	
10	14 Building Service Manager IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	13 Building Svs. Asst Mgr IV sh 2			19.000	19.000	19.000	<b>20.000</b>	1.000
10	13 Building Service Manager III		39.000	39.000	39.000	39.000	<b>39.000</b>	
10	12 Build Svc Asst Mgr III Shft 2		17.000	1.000	1.000	1.000	<b>1.000</b>	
10	11 Plant Equipment Operator II		25.000	25.000	25.000	25.000	<b>25.000</b>	
10	11 Build Svc Asst Mgr II Shft 2		34.000	39.000	39.000	39.000	<b>39.000</b>	
10	10 Plant Equipment Operator I		38.000	38.000	38.000	38.000	<b>38.000</b>	
10	10 Build Svcs Asst Mgr I Shft 2		5.000					
10	6 Building Service Wkr Shft 1		243.500	236.000	236.000	237.000	<b>221.500</b>	(14.500)
10	6 Building Service Wkr Shft 2		243.000	248.000	248.000	248.000	<b>246.000</b>	(2.000)
<b>Subtotal</b>			<b>675.500</b>	<b>673.000</b>	<b>673.000</b>	<b>674.000</b>	<b>656.500</b>	<b>(16.500)</b>

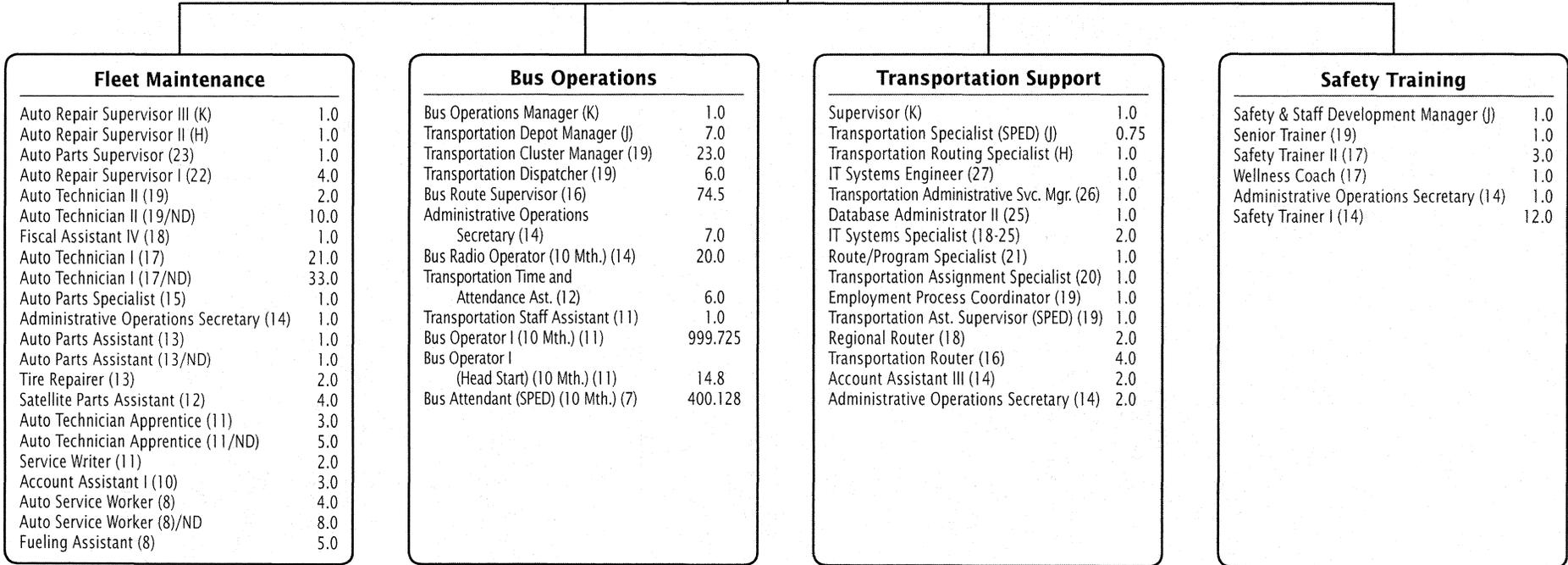
## Division of School Plant Operations - 329/327/328/330

Dianne Jones, Director I

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 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		3.000	3.000	3.000	3.000	<b>3.000</b>	
10	11 Build Svc Asst Mgr II Shft 2			2.000	2.000	2.000	<b>2.000</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		5.000	4.000	4.000	4.000	<b>3.000</b>	(1.000)
10	6 Building Service Wkr Shft 1		5.000	4.000	4.000	4.000	<b>4.000</b>	
10	6 Building Service Wkr Shft 2		2.000	2.000	2.000	2.000	<b>2.000</b>	
	<b>Subtotal</b>		<b>18.000</b>	<b>18.000</b>	<b>18.000</b>	<b>18.000</b>	<b>17.000</b>	<b>(1.000)</b>
	<b>Total Positions</b>		<b>1,374.700</b>	<b>1,386.700</b>	<b>1,386.700</b>	<b>1,373.200</b>	<b>1,373.200</b>	<b>(13.500)</b>

# Department of Transportation

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



Chapter 8 – 43

F.T.E. Positions 1,720.653

ND Night Differential = Shifts 2 and 3

## FY 2016 OPERATING BUDGET

# Department of Transportation - 344

Todd Watkins, Director II

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	1,733,090	1,733,090	1,733,090	1,726,653	<b>1,720,653</b>	(12,437)
Position Salaries	\$61,135,478	\$67,410,847	\$67,410,847	\$69,998,374	<b>\$69,589,462</b>	\$2,178,615
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		3,009,541	3,009,541	3,084,839	<b>3,084,839</b>	75,298
Other		1,334,265	1,334,265	1,367,621	<b>1,367,621</b>	33,356
Subtotal Other Salaries	8,855,644	4,343,806	4,343,806	4,452,460	<b>4,452,460</b>	108,654
<b>Total Salaries &amp; Wages</b>	<b>69,991,122</b>	<b>71,754,653</b>	<b>71,754,653</b>	<b>74,450,834</b>	<b>74,041,922</b>	2,287,269
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		1,500,880	1,500,880	1,501,402	<b>1,501,402</b>	522
<b>Total Contractual Services</b>	<b>1,305,803</b>	<b>1,500,880</b>	<b>1,500,880</b>	<b>1,501,402</b>	<b>1,501,402</b>	522
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		42,991	42,991	42,991	<b>42,991</b>	
Other Supplies & Materials		15,683,090	15,683,090	14,088,714	<b>14,183,852</b>	(1,499,238)
<b>Total Supplies &amp; Materials</b>	<b>15,314,161</b>	<b>15,726,081</b>	<b>15,726,081</b>	<b>14,131,705</b>	<b>14,226,843</b>	(1,499,238)
<b>04 Other</b>						
Local/Other Travel		58,002	58,002	58,002	<b>58,002</b>	
Insur & Employee Benefits		1,087,741	1,087,741	1,325,226	<b>1,325,226</b>	237,485
Utilities						
Miscellaneous		1,204,518	1,204,518	1,168,147	<b>1,168,147</b>	(36,371)
<b>Total Other</b>	<b>1,766,913</b>	<b>2,350,261</b>	<b>2,350,261</b>	<b>2,551,375</b>	<b>2,551,375</b>	201,114
<b>05 Equipment</b>						
Leased Equipment		10,971,096	10,971,096	12,823,119	<b>12,823,119</b>	1,852,023
Other Equipment		18,135	18,135	204,323	<b>204,323</b>	186,188
<b>Total Equipment</b>	<b>9,621,006</b>	<b>10,989,231</b>	<b>10,989,231</b>	<b>13,027,442</b>	<b>13,027,442</b>	2,038,211
<b>Grand Total</b>	<b>\$97,999,005</b>	<b>\$102,321,106</b>	<b>\$102,321,106</b>	<b>\$105,662,758</b>	<b>\$105,348,984</b>	<b>\$3,027,878</b>

# Department of Transportation - 344

Todd Watkins, Director II

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
9	Q Director II		1.000	1.000	1.000	1.000	1.000	
9	O Assistant Director II		1.000	1.000	1.000	1.000	1.000	
9	K Supervisor		1.000	1.000	1.000	1.000	1.000	
9	K Auto Repair Supervisor III		1.000	1.000	1.000	1.000	1.000	
9	K Bus Operations Manager		1.000	1.000	1.000	1.000	1.000	
9	J Safety/Staff Development Mgr		1.000	1.000	1.000	1.000	1.000	
9	J Transportation Spec - Spec Ed		.750	.750	.750	.750	.750	
9	J Transportation Depot Manager		7.000	7.000	7.000	7.000	7.000	
9	H Auto Repair Supervisor II		1.000	1.000	1.000	1.000	1.000	
9	H Transportation Routing Spec		1.000	1.000	1.000	1.000	1.000	
9	27 IT Systems Engineer		1.000	1.000	1.000	1.000	1.000	
9	26 Transport Admin Svcs Mgr		1.000	1.000	1.000	1.000	1.000	
9	25 IT Systems Specialist		2.000	2.000	2.000	2.000	2.000	
9	25 Database Administrator II		1.000	1.000	1.000	1.000	1.000	
9	24 Fiscal Specialist I		.750	.750	.750	.750	.750	
9	23 Auto Parts Supervisor		1.000	1.000	1.000	1.000	1.000	
9	22 Auto Repair Supv I		4.000	4.000	4.000	4.000	4.000	
9	21 Route/Program Specialist		1.000	1.000	1.000	1.000	1.000	
9	20 Transportation Assignment Spec		1.000	1.000	1.000	1.000	1.000	
9	19 Employment Process Coordinator		1.000	1.000	1.000	1.000	1.000	
9	19 Auto Technican II Shift 1		2.000	2.000	2.000	2.000	2.000	
9	19 Auto Technican II Shift 2		5.000	5.000	5.000	5.000	5.000	
9	19 Auto Technican II Shift 3		5.000	5.000	5.000	5.000	5.000	
9	19 Transportation Asst Supv		1.000	1.000	1.000	1.000	1.000	
9	19 Transportation Dispatcher		6.000	6.000	6.000	6.000	6.000	
9	19 Transportation Cluster Mgr		23.000	23.000	23.000	23.000	23.000	
9	19 Senior Trainer		1.000	1.000	1.000	1.000	1.000	
9	18 Fiscal Assistant IV		1.000	1.000	1.000	1.000	1.000	
9	18 Regional Router		2.000	2.000	2.000	2.000	2.000	
9	17 Wellness Coach		1.000	1.000	1.000	1.000	1.000	
9	17 Safety Trainer II		3.000	3.000	3.000	3.000	3.000	
9	17 Auto Technican I Shift 1		21.000	21.000	21.000	21.000	21.000	
9	17 Auto Technican I Shift 2		17.000	17.000	17.000	17.000	17.000	
9	17 Auto Technican I Shift 3		16.000	16.000	16.000	16.000	16.000	
9	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
9	16 Bus Route Supervisor		80.000	80.000	80.000	80.500	74.500	(5.500)
9	16 Transportation Router		4.000	4.000	4.000	4.000	4.000	
9	15 Transport Special Assistant		1.000	1.000	1.000	1.000	1.000	
9	15 Auto Parts Specialist		1.000	1.000	1.000	1.000	1.000	
9	14 Admin Operations Secretary		11.000	11.000	11.000	11.000	11.000	
9	14 Account Assistant III		2.000	2.000	2.000	2.000	2.000	
9	14 Radio Bus Operator	X	20.000	20.000	20.000	20.000	20.000	
9	14 Safety Trainer I		12.000	12.000	12.000	12.000	12.000	
9	13 Tire Repairer		2.000	2.000	2.000	2.000	2.000	
9	13 Auto Parts Asst Shift 1		1.000	1.000	1.000	1.000	1.000	
9	13 Auto Parts Asst Shift 2		1.000	1.000	1.000	1.000	1.000	
9	12 Satellite Parts Asst Shift I		4.000	4.000	4.000	4.000	4.000	
9	12 Transport Time/Attend Asst		6.000	6.000	6.000	6.000	6.000	
9	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	

# Department of Transportation - 344

Todd Watkins, Director II

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
9	11 Service Writer		2.000	2.000	2.000	2.000	<b>2.000</b>	
9	11 Auto Tech Apprentice Shift 1		3.000	3.000	3.000	3.000	<b>3.000</b>	
9	11 Auto Tech Apprentice Shift 2		2.000	2.000	2.000	2.000	<b>2.000</b>	
9	11 Auto Tech Apprentice Shift 3		3.000	3.000	3.000	3.000	<b>3.000</b>	
9	11 Bus Operator I	X	1,036.400	1,016.400	1,016.400	1,014.525	<b>1,014.525</b>	(1.875)
9	11 Transportation Staff Assistant		1.000	1.000	1.000	1.000	<b>1.000</b>	
9	10 Account Assistant I		3.000	3.000	3.000	3.000	<b>3.000</b>	
9	8 Auto Service Worker Shift 1		4.000	4.000	4.000	4.000	<b>4.000</b>	
9	8 Auto Service Worker Shift 2		5.000	5.000	5.000	5.000	<b>5.000</b>	
9	8 Auto Service Worker Shift 3		3.000	3.000	3.000	3.000	<b>3.000</b>	
9	8 Transportation Fueling Asst		5.000	5.000	5.000	5.000	<b>5.000</b>	
9	7 Bus Attendant Spec Ed	X	385.190	405.190	405.190	400.128	<b>400.128</b>	(5.062)
<b>Total Positions</b>			<b>1,733.090</b>	<b>1,733.090</b>	<b>1,733.090</b>	<b>1,726.653</b>	<b>1,720.653</b>	<b>(12.437)</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

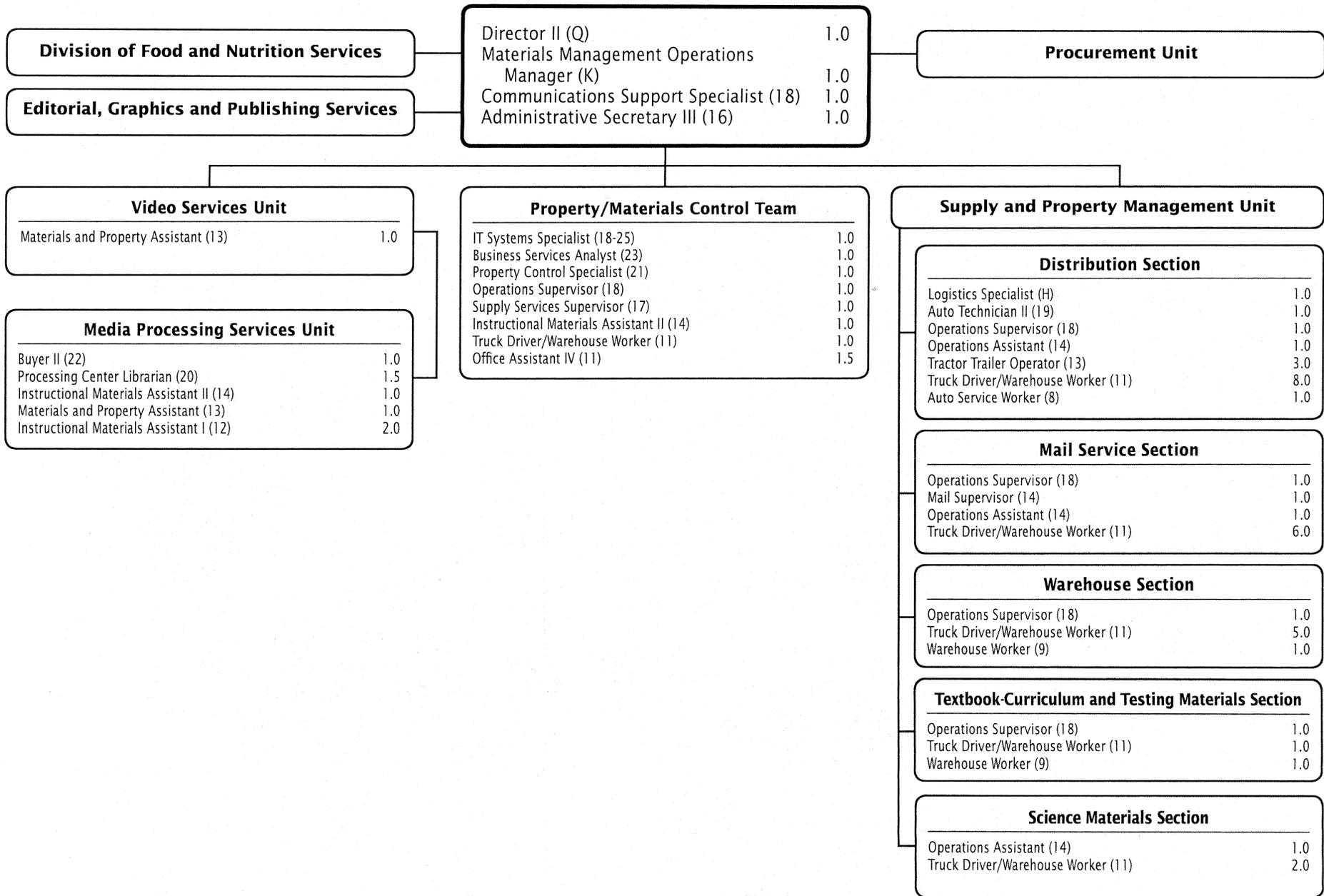
Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	4,500	4,500	4,500	4,500	<b>4,500</b>	
Position Salaries	\$278,599	\$287,826	\$287,826	\$306,499	<b>\$306,499</b>	\$18,673
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		756,863	756,863	825,785	<b>825,785</b>	68,922
Other		104,000	104,000	106,600	<b>106,600</b>	2,600
Subtotal Other Salaries	849,100	860,863	860,863	932,385	<b>932,385</b>	71,522
<b>Total Salaries &amp; Wages</b>	<b>1,127,699</b>	<b>1,148,689</b>	<b>1,148,689</b>	<b>1,238,884</b>	<b>1,238,884</b>	<b>90,195</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		49,638	49,638	49,638	<b>49,638</b>	
<b>Total Contractual Services</b>	<b>44,668</b>	<b>49,638</b>	<b>49,638</b>	<b>49,638</b>	<b>49,638</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		511,575	511,575	511,575	<b>511,575</b>	
<b>Total Supplies &amp; Materials</b>	<b>471,656</b>	<b>521,666</b>	<b>521,666</b>	<b>521,666</b>	<b>521,666</b>	
<b>04 Other</b>						
Local/Other Travel		138	138	138	<b>138</b>	
Insur & Employee Benefits		174,224	174,224	179,602	<b>179,602</b>	5,378
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>152,493</b>	<b>174,362</b>	<b>174,362</b>	<b>179,740</b>	<b>179,740</b>	<b>5,378</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		1,605	1,605	1,605	<b>1,605</b>	
<b>Total Equipment</b>	<b>3,750</b>	<b>1,605</b>	<b>1,605</b>	<b>1,605</b>	<b>1,605</b>	
<b>Grand Total</b>	<b>\$1,800,266</b>	<b>\$1,895,960</b>	<b>\$1,895,960</b>	<b>\$1,991,533</b>	<b>\$1,991,533</b>	<b>\$95,573</b>

# Field Trip Fund - 830

Todd Watkins, Director II

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
71	J Transportation Spec - Spec Ed		.250	.250	.250	.250	<b>.250</b>	
71	24 Fiscal Specialist I		.250	.250	.250	.250	<b>.250</b>	
71	23 Business Services Analyst		1.000	1.000	1.000	1.000	<b>1.000</b>	
71	19 Sr Field Trip Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
71	12 Field Trip Assistant	X	2.000	2.000	2.000	2.000	<b>2.000</b>	
	<b>Total Positions</b>		<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	

# Department of Materials Management



Chapter 8 – 50

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

Kathleen C. Lazor, Director II

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	58.500	58.000	58.000	58.000	<b>58.000</b>	
Position Salaries	\$3,496,021	\$4,069,697	\$4,069,697	\$4,323,295	<b>\$4,323,295</b>	\$253,598
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		522,722	522,722	535,790	<b>535,790</b>	13,068
Other		34,227	34,227	35,083	<b>35,083</b>	856
Subtotal Other Salaries	900,016	556,949	556,949	570,873	<b>570,873</b>	13,924
<b>Total Salaries &amp; Wages</b>	4,396,037	4,626,646	4,626,646	4,894,168	<b>4,894,168</b>	267,522
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		63,822	63,822	63,922	<b>63,922</b>	100
<b>Total Contractual Services</b>	104,300	63,822	63,822	63,922	<b>63,922</b>	100
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		37,860	37,860	32,860	<b>32,860</b>	(5,000)
Office		6,668	6,668	6,668	<b>6,668</b>	
Other Supplies & Materials		424,521	424,521	382,732	<b>382,732</b>	(41,789)
<b>Total Supplies &amp; Materials</b>	538,757	469,049	469,049	422,260	<b>422,260</b>	(46,789)
<b>04 Other</b>						
Local/Other Travel		3,767	3,767	2,767	<b>2,767</b>	(1,000)
Insur & Employee Benefits						
Utilities		18,400	18,400			(18,400)
Miscellaneous		124,843	124,843	144,243	<b>144,243</b>	19,400
<b>Total Other</b>	346,806	147,010	147,010	147,010	<b>147,010</b>	
<b>05 Equipment</b>						
Leased Equipment		610,501	610,501	655,091	<b>655,091</b>	44,590
Other Equipment		81,078	81,078	36,488	<b>36,488</b>	(44,590)
<b>Total Equipment</b>	686,566	691,579	691,579	691,579	<b>691,579</b>	
<b>Grand Total</b>	<b>\$6,072,466</b>	<b>\$5,998,106</b>	<b>\$5,998,106</b>	<b>\$6,218,939</b>	<b>\$6,218,939</b>	<b>\$220,833</b>

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

Kathleen C. Lazor, Director II

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
<b>351 Department of Materials Management</b>								
1	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	K Materials Mgt Oper Mgr		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	21 Comm Spec/Web Producer		1.000					
1	18 Communications Support Spec			1.000	1.000	1.000	<b>1.000</b>	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
<b>Subtotal</b>			<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
<b>352 Supply and Property Management Unit</b>								
10	H Logistics Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	25 IT Systems Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	23 Business Services Analyst		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	21 Property Control Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	19 Auto Technican II Shift 1		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	18 Operations Supervisor		5.000	5.000	5.000	5.000	<b>5.000</b>	
10	17 Supply Services Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	14 Mail Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	14 Operations Assistant		3.000	3.000	3.000	3.000	<b>3.000</b>	
10	14 Instruct Materials Asst II		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	13 Tractor Trailer Operator		3.000	3.000	3.000	3.000	<b>3.000</b>	
10	13 Materials & Property Asst					1.000	<b>1.000</b>	1.000
10	12 Instruct Materials Asst I		1.000					
10	11 Office Assistant IV		1.500	1.500	1.500	1.500	<b>1.500</b>	
10	11 Truck Drive/Whr Wkr Shift 1		23.000	23.000	23.000	23.000	<b>23.000</b>	
10	9 Warehouse Worker		2.000	2.000	2.000	2.000	<b>2.000</b>	
10	8 Auto Service Worker Shift 1		1.000	1.000	1.000	1.000	<b>1.000</b>	
<b>Subtotal</b>			<b>47.500</b>	<b>46.500</b>	<b>46.500</b>	<b>47.500</b>	<b>47.500</b>	<b>1.000</b>
<b>354 Media Processing Services Unit</b>								
2	22 Buyer II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	20 Processing Center Librarian		1.000	1.500	1.500	1.500	<b>1.500</b>	
2	14 Instruct Materials Asst II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	13 Materials & Property Asst		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	12 Instruct Materials Asst I		2.000	2.000	2.000	2.000	<b>2.000</b>	
<b>Subtotal</b>			<b>6.000</b>	<b>6.500</b>	<b>6.500</b>	<b>6.500</b>	<b>6.500</b>	
<b>355 Video Services Unit</b>								
2	13 Materials & Property Asst		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>Total Positions</b>			<b>58.500</b>	<b>58.000</b>	<b>58.000</b>	<b>58.000</b>	<b>58.000</b>	

# Editorial, Graphics, and Publishing Services

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

# Editorial, Graphics and Publishing Services - 417

Kathleen C. Lazor, Director II

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	35,500	35,500	35,500	34,500	<b>34,500</b>	(1,000)
Position Salaries	\$2,041,804	\$2,245,187	\$2,245,187	\$2,300,102	<b>\$2,300,102</b>	\$54,915
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends		181,600	181,600	181,600	<b>181,600</b>	
Professional Part Time						
Supporting Services Part Time		59,535	59,535	54,214	<b>54,214</b>	(5,321)
Other		45,408	45,408	39,734	<b>39,734</b>	(5,674)
Subtotal Other Salaries	325,866	286,543	286,543	275,548	<b>275,548</b>	(10,995)
<b>Total Salaries &amp; Wages</b>	2,367,670	2,531,730	2,531,730	2,575,650	<b>2,575,650</b>	43,920
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		462,473	462,473	470,939	<b>470,939</b>	8,466
<b>Total Contractual Services</b>	495,067	462,473	462,473	470,939	<b>470,939</b>	8,466
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		893,072	893,072	872,576	<b>872,576</b>	(20,496)
Office						
Other Supplies & Materials		612,200	612,200	612,200	<b>612,200</b>	
<b>Total Supplies &amp; Materials</b>	1,552,602	1,505,272	1,505,272	1,484,776	<b>1,484,776</b>	(20,496)
<b>04 Other</b>						
Local/Other Travel		2,233	2,233	1,000	<b>1,000</b>	(1,233)
Insur & Employee Benefits						
Utilities						
Miscellaneous		6,900	6,900	8,133	<b>8,133</b>	1,233
<b>Total Other</b>	10,981	9,133	9,133	9,133	<b>9,133</b>	
<b>05 Equipment</b>						
Leased Equipment		219,500	219,500	231,530	<b>231,530</b>	12,030
Other Equipment						
<b>Total Equipment</b>	245,210	219,500	219,500	231,530	<b>231,530</b>	12,030
<b>Grand Total</b>	<b>\$4,671,530</b>	<b>\$4,728,108</b>	<b>\$4,728,108</b>	<b>\$4,772,028</b>	<b>\$4,772,028</b>	<b>\$43,920</b>

# Editorial Graphics & Publishing Services - 417

Kathleen C. Lazor, Director II

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
10	H Printing Supervisor			1.000	1.000	1.000	1.000	
3	H Printing Supervisor		1.000					
1	G Publications Supervisor			1.000	1.000	1.000	1.000	1.000
10	G Publications Supervisor			1.000	1.000	1.000	1.000	1.000
1	23 Publications Manager		1.000					
1	23 Publications Art Director		1.000	1.000	1.000	1.000	1.000	1.000
1	23 Printing Services Supervisor		1.000					
1	21 Comm Spec/Web Producer			1.000	1.000	1.000	1.000	1.000
3	21 Comm Spec/Web Producer		1.000					
1	20 Electronics Graph Artist		1.000	1.000	1.000	1.000	1.000	1.000
1	18 Graphics Designer I			2.000	2.000	2.000	2.000	2.000
3	18 Graphics Designer I		2.000					
10	18 Printing Equipment Operator IV			2.000	2.000	2.000	2.000	2.000
3	18 Printing Equipment Operator IV		2.000					
10	17 Equipment Mechanic			1.000	1.000	1.000	1.000	1.000
3	17 Equipment Mechanic		1.000					
1	16 Customer Service Spec		2.000	2.000	2.000	2.000	2.000	2.000
10	16 Printing Equip Operator III			2.000	2.000	2.000	2.000	2.000
3	16 Printing Equip Operator III		2.000					
1	15 Fiscal Assistant II		1.000	1.000	1.000			(1.000)
10	15 Copier Repair Technician			5.000	5.000	5.000	5.000	5.000
3	15 Copier Repair Technician		5.000					
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	1.000
10	14 Printing Equip Operator II			5.500	5.500	5.500	5.500	5.500
3	14 Printing Equip Operator II		5.500					
10	11 Printing Equip Operator I			7.000	7.000	7.000	7.000	7.000
3	11 Printing Equip Operator I		7.000					
	<b>Total Positions</b>		<b>35.500</b>	<b>35.500</b>	<b>35.500</b>	<b>34.500</b>	<b>34.500</b>	<b>(1.000)</b>

## Procurement Unit

Team Leader (M)	1.0
Business Services Analyst (23)	1.0
Buyer II (22)	2.0
Buyer I (18)	3.0
Materials Support Specialist (16)	1.0
Buyer Assistant II (14)	2.0
Buyer Assistant I (12)	1.0

## Procurement Unit - 353

Kathleen C. Lazor, Director II

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	12,000	11,000	11,000	11,000	<b>11,000</b>	
Position Salaries	\$898,690	\$835,552	\$835,552	\$880,869	<b>\$875,869</b>	\$40,317
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	898,690	835,552	835,552	880,869	<b>875,869</b>	40,317
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		22,183	22,183	750	<b>750</b>	(21,433)
<b>Total Contractual Services</b>	1,263	22,183	22,183	750	<b>750</b>	(21,433)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		4,431	4,431	4,500	<b>4,500</b>	69
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	5,257	4,431	4,431	4,500	<b>4,500</b>	69
<b>04 Other</b>						
Local/Other Travel		6,194	6,194	3,625	<b>3,625</b>	(2,569)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	3,997	6,194	6,194	3,625	<b>3,625</b>	(2,569)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$909,207</u>	<u>\$868,360</u>	<u>\$868,360</u>	<u>\$889,744</u>	<u><b>\$884,744</b></u>	<u>\$16,384</u>

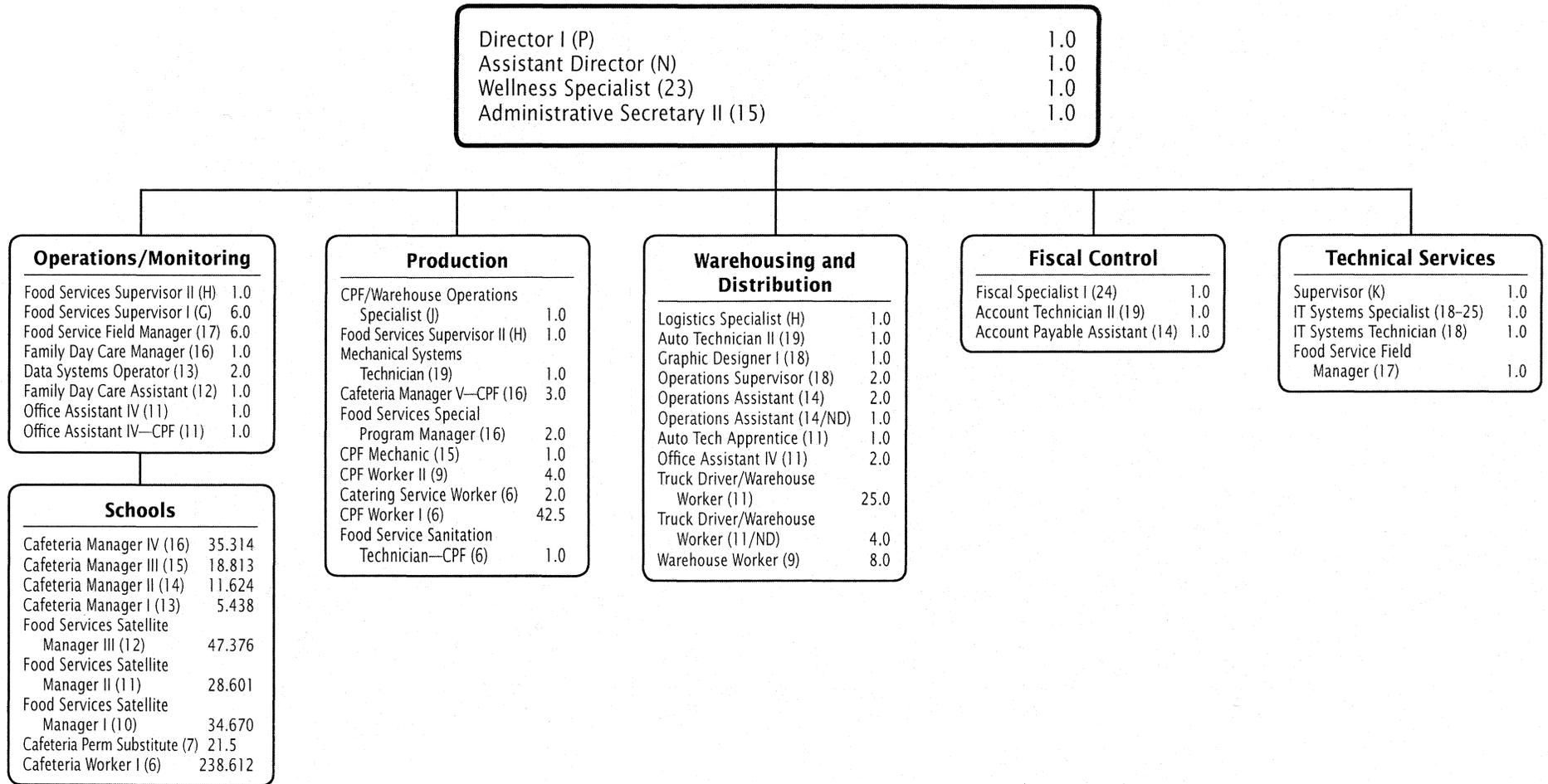
## Procurement Unit - 353

Kathleen C. Lazor, Director II

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
1	P Director I		1.000					
1	M Team Leader			1.000	1.000	1.000	<b>1.000</b>	
1	J Senior Buyer		1.000					
1	23 Business Services Analyst		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	22 Buyer II		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	18 Buyer I		3.000	3.000	3.000	3.000	<b>3.000</b>	
1	16 Materials Support Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	14 Buyer Assistant II		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	12 Buyer Assistant I		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>12.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	

# Division of Food and Nutrition Services

Chapter 8 – 59



F.T.E. Positions 585.448

(The 448.948 positions in schools also are shown on K-12 charts in Chapter 1)

ND Night Differential = Shift 3

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

Marla Caplon, Director I

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	582,948	585,448	585,448	585,448	<b>585,448</b>	
Position Salaries	\$18,200,902	\$19,598,837	\$19,598,837	\$21,138,073	<b>\$21,138,073</b>	\$1,539,236
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		506,000	506,000	527,750	<b>527,750</b>	21,750
Other		317,156	317,156	325,084	<b>325,084</b>	7,928
Subtotal Other Salaries	1,017,816	823,156	823,156	852,834	<b>852,834</b>	29,678
<b>Total Salaries &amp; Wages</b>	19,218,718	20,421,993	20,421,993	21,990,907	<b>21,990,907</b>	1,568,914
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		1,242,028	1,242,028	1,352,313	<b>1,352,313</b>	110,285
<b>Total Contractual Services</b>	1,517,855	1,242,028	1,242,028	1,352,313	<b>1,352,313</b>	110,285
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		17,416,238	17,416,238	17,345,497	<b>17,345,497</b>	(70,741)
<b>Total Supplies &amp; Materials</b>	19,160,411	17,416,238	17,416,238	17,345,497	<b>17,345,497</b>	(70,741)
<b>04 Other</b>						
Local/Other Travel		81,897	81,897	81,897	<b>81,897</b>	
Insur & Employee Benefits		11,653,428	11,653,428	11,876,995	<b>11,876,995</b>	223,567
Utilities						
Miscellaneous		185,202	185,202	185,202	<b>185,202</b>	
<b>Total Other</b>	11,499,164	11,920,527	11,920,527	12,144,094	<b>12,144,094</b>	223,567
<b>05 Equipment</b>						
Leased Equipment		185,820	185,820	298,268	<b>298,268</b>	112,448
Other Equipment		35,800	35,800	35,800	<b>35,800</b>	
<b>Total Equipment</b>	584,021	221,620	221,620	334,068	<b>334,068</b>	112,448
<b>Grand Total</b>	<b>\$51,980,169</b>	<b>\$51,222,406</b>	<b>\$51,222,406</b>	<b>\$53,166,879</b>	<b>\$53,166,879</b>	<b>\$1,944,473</b>

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

Marla Caplon, Director I

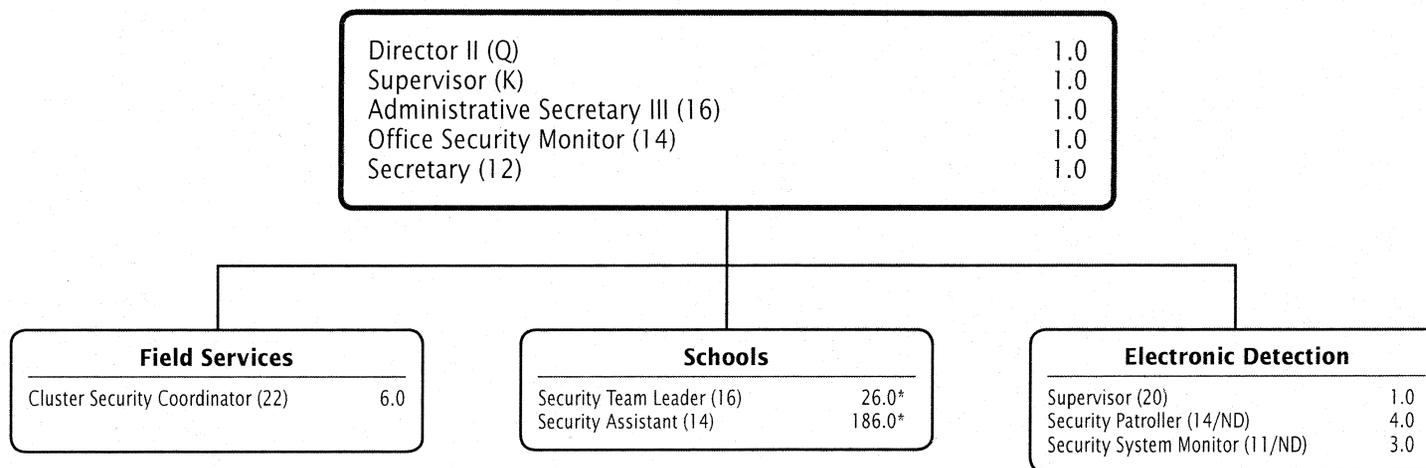
CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
61	P Director I		1.000	1.000	1.000	1.000	1.000	
61	N Assistant Director I		1.000	1.000	1.000	1.000	1.000	
61	K Supervisor		1.000	1.000	1.000	1.000	1.000	
61	J CPF/Warehouse Operations Spec		1.000	1.000	1.000	1.000	1.000	
61	H Food Services Supervisor II		2.000	2.000	2.000	2.000	2.000	
61	H Logistics Specialist		1.000	1.000	1.000	1.000	1.000	
61	G Food Services Supervisor I		6.000	6.000	6.000	6.000	6.000	
61	25 IT Systems Specialist		1.000	1.000	1.000	1.000	1.000	
61	24 Fiscal Specialist I		1.000	1.000	1.000	1.000	1.000	
61	23 Wellness Specialist		1.000	1.000	1.000	1.000	1.000	
61	19 Account Technician II		1.000	1.000	1.000	1.000	1.000	
61	19 Auto Technican II Shift 1		1.000	1.000	1.000	1.000	1.000	
61	19 Mechanical Systems Tech Shft 1			1.000	1.000	1.000	1.000	
61	18 IT Systems Technician			1.000	1.000	1.000	1.000	
61	18 Graphics Designer I		1.000	1.000	1.000	1.000	1.000	
61	18 Operations Supervisor		2.000	2.000	2.000	2.000	2.000	
61	17 Food Service Field Manager		6.000	6.000	6.000	6.000	6.000	
61	17 Food Svcs Field Manager 12 mo			1.000	1.000	1.000	1.000	
61	16 IT Services Tech Asst II		2.000					
61	16 Cafeteria Manager IV	X	41.500	38.002	38.002	35.314	35.314	(2.688)
61	16 Food Svcs Spec Prog Mgr		2.000	2.000	2.000	2.000	2.000	
61	16 CPF Manager V		1.000	1.000	1.000	1.000	1.000	
61	16 CPF Manager V		2.000	2.000	2.000	2.000	2.000	
61	16 Family Day Care Manager		1.000	1.000	1.000	1.000	1.000	
61	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
61	15 Cafeteria Manager III	X	14.875	18.375	18.375	21.313	18.813	.438
61	15 CPF Mechanic		1.000	1.000	1.000	1.000	1.000	
61	14 Accounts Payable Assistant		1.000	1.000	1.000	1.000	1.000	
61	14 Cafeteria Manager II	X	7.425	9.312	9.312	8.249	7.749	(1.563)
61	14 Cafeteria Manager II 9 mo		3.875	3.875	3.875	3.875	3.875	
61	14 Operations Assistant		2.000	2.000	2.000	2.000	2.000	
61	14 Operations Assist Shift 3		1.000	1.000	1.000	1.000	1.000	
61	13 Data Systems Operator		2.000	2.000	2.000	2.000	2.000	
61	13 Cafeteria Manager I	X	4.625	4.625	4.625	5.438	5.438	.813
61	12 Food Svcs Satellite Mgr III		33.375	38.626	38.626	47.376	47.376	8.750
61	12 Family Day Care Assistant		.750	1.000	1.000	1.000	1.000	
61	11 Office Assistant IV		3.000	3.000	3.000	3.000	3.000	
61	11 Office Assistant IV CPF	X	1.000	1.000	1.000	1.000	1.000	
61	11 Food Svcs Satellite Mgr II		39.010	34.476	34.476	26.601	28.601	(5.875)
61	11 Auto Tech Apprentice Shift 1		1.000	1.000	1.000	1.000	1.000	
61	11 Truck Drive/Wshr Wkr Shift 1		9.000	8.000	8.000	9.000	8.000	
61	11 Truck Drive/Wshr Wkr Shift 1		14.000	15.000	15.000	17.000	17.000	2.000
61	11 Truck Drive/Wrh Wkr Shift 3		6.000	6.000	6.000	3.000	4.000	(2.000)
61	10 Food Svcs Satellite Mgr I		39.775	39.545	39.545	38.670	34.670	(4.875)
61	9 Warehouse Worker	X	6.000	6.000	6.000	6.000	6.000	
61	9 Warehouse Worker		1.000	2.000	2.000	2.000	2.000	
61	9 CPF Worker II	X	2.000	4.000	4.000	4.000	4.000	
61	9 General Maintenance Worker I		1.000					
61	8 Auto Service Worker Shift 1		1.000					

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

Marla Caplon, Director I

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
61	7 Cafeteria Perm Substitute		21.500	20.000	20.000	20.000	<b>21.500</b>	1.500
61	6 Cafeteria Worker I 9 mo		74.675	74.477	74.477	74.477	<b>67.477</b>	(7.000)
61	6 Cafeteria Worker I	X	166.125	167.635	167.635	167.635	<b>178.135</b>	10.500
61	6 CPF Worker I	X	40.438	38.500	38.500	38.500	<b>42.500</b>	4.000
61	6 Catering Services Worker	X	2.000	2.000	2.000	2.000	<b>2.000</b>	
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	<b>1.000</b>	
	<b>Total Positions</b>		<b>582.948</b>	<b>585.448</b>	<b>585.448</b>	<b>585.448</b>	<b>585.448</b>	

# Department of School Safety and Security



F.T.E. Positions 19.0

(\*The 212.0 positions in schools also are shown on K-12 charts in Chapter 1 and Office of Special Education and Student Services in Chapter 5)

ND Night Differential = Shifts 2 and 3

# Department of School Safety and Security - 337

Robert B. Hellmuth, Director II

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	20,000	20,000	19,000	19,000	<b>19,000</b>	
Position Salaries	\$1,493,958	\$1,494,962	\$1,456,626	\$1,518,771	<b>\$1,518,521</b>	\$61,895
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends				15,000	<b>15,000</b>	15,000
Professional Part Time						
Supporting Services Part Time		128,232	128,232	131,438	<b>131,438</b>	3,206
Other		29,873	29,873	30,620	<b>30,620</b>	747
Subtotal Other Salaries	162,402	158,105	158,105	177,058	<b>177,058</b>	18,953
<b>Total Salaries &amp; Wages</b>	1,656,360	1,653,067	1,614,731	1,695,829	<b>1,695,579</b>	80,848
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		57,000	57,000	59,410	<b>59,410</b>	2,410
<b>Total Contractual Services</b>	59,429	57,000	57,000	59,410	<b>59,410</b>	2,410
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		2,605	2,605	3,355	<b>3,355</b>	750
Other Supplies & Materials		56,000	56,000	148,245	<b>148,245</b>	92,245
<b>Total Supplies &amp; Materials</b>	60,359	58,605	58,605	151,600	<b>151,600</b>	92,995
<b>04 Other</b>						
Local/Other Travel		250	250	250	<b>250</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		850	850	3,050	<b>3,050</b>	2,200
<b>Total Other</b>	615	1,100	1,100	3,300	<b>3,300</b>	2,200
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		50,000	50,000	50,000	<b>50,000</b>	
<b>Total Equipment</b>		50,000	50,000	50,000	<b>50,000</b>	
<b>Grand Total</b>	<u>\$1,776,763</u>	<u>\$1,819,772</u>	<u>\$1,781,436</u>	<u>\$1,960,139</u>	<u>\$1,959,889</u>	<u>\$178,453</u>

# Department of School Safety and Security - 337

Robert B. Hellmuth, Director II

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
10	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	K Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	25 Safety & Staff Dev Manager		1.000					
10	22 Cluster Security Coordinator		6.000	6.000	6.000	6.000	<b>6.000</b>	
10	20 Supv Electronic Detection		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	14 Security Assistant	X		1.000				
10	14 Office Security Monitor		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	14 Security Patroller Shift 2		2.000	2.000	2.000	2.000	<b>2.000</b>	
10	14 Security Patroller Shift 3		2.000	2.000	2.000	2.000	<b>2.000</b>	
10	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	11 Security Sys Monitor Shft 2		2.000	2.000	2.000	2.000	<b>2.000</b>	
10	11 Security Sys Monitor Shift 3		1.000	1.000	1.000	1.000	<b>1.000</b>	
<b>Total Positions</b>			<b>20.000</b>	<b>20.000</b>	<b>19.000</b>	<b>19.000</b>	<b>19.000</b>	



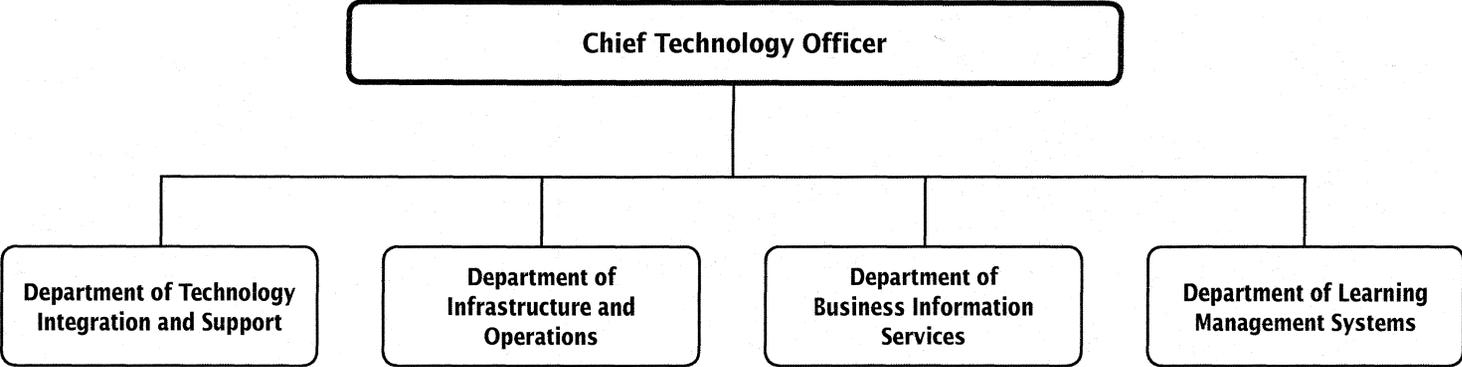
## Office of the Chief Technology Officer

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

OBJECT OF EXPENDITURE	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
<b>POSITIONS</b>						
Administrative	14.000	14.000	14.000	14.000	13.000	(1.000)
Business/Operations Admin.	13.000	12.000	12.000	11.000	11.000	(1.000)
Professional	20.200	20.200	20.200	20.200	20.000	(.200)
Supporting Services	109.800	109.800	109.800	107.800	106.000	(3.800)
<b>TOTAL POSITIONS</b>	<b>157.000</b>	<b>156.000</b>	<b>156.000</b>	<b>153.000</b>	<b>150.000</b>	<b>(6.000)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$1,766,661	\$1,959,347	\$1,959,347	\$1,960,345	\$1,835,038	(\$124,309)
Business/Operations Admin.	1,135,964	1,413,459	1,413,459	1,263,462	1,259,269	(154,190)
Professional	2,222,485	2,335,763	2,335,763	2,405,478	2,386,658	50,895
Supporting Services	8,460,489	9,334,954	9,334,954	9,454,837	9,354,350	19,396
<b>TOTAL POSITION DOLLARS</b>	<b>13,585,599</b>	<b>15,043,523</b>	<b>15,043,523</b>	<b>15,084,122</b>	<b>14,835,315</b>	<b>(208,208)</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	124,940	195,724	195,724	173,000	173,000	(22,724)
Supporting Services	141,441	72,522	72,522	66,415	66,415	(6,107)
<b>TOTAL OTHER SALARIES</b>	<b>266,381</b>	<b>268,246</b>	<b>268,246</b>	<b>239,415</b>	<b>239,415</b>	<b>(28,831)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>13,851,980</b>	<b>15,311,769</b>	<b>15,311,769</b>	<b>15,323,537</b>	<b>15,074,730</b>	<b>(237,039)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>7,373,481</b>	<b>1,960,345</b>	<b>6,843,378</b>	<b>6,635,477</b>	<b>6,635,477</b>	<b>(207,901)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>320,308</b>	<b>376,382</b>	<b>376,382</b>	<b>465,812</b>	<b>465,812</b>	<b>89,430</b>
<b>04 OTHER</b>						
Local/Other Travel	78,324	67,145	67,145	65,639	65,639	(1,506)
Insur & Employee Benefits						
Utilities	3,013,389	2,886,848	2,886,848	2,803,971	2,803,971	(82,877)
Miscellaneous	824,453	634,405	634,405	634,405	634,405	
<b>TOTAL OTHER</b>	<b>3,916,166</b>	<b>3,588,398</b>	<b>3,588,398</b>	<b>3,504,015</b>	<b>3,504,015</b>	<b>(84,383)</b>
<b>05 EQUIPMENT</b>	<b>371,299</b>	<b>725,103</b>	<b>725,103</b>	<b>774,068</b>	<b>774,068</b>	<b>48,965</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$25,833,234</b>	<b>\$26,845,030</b>	<b>\$26,845,030</b>	<b>\$26,702,909</b>	<b>\$26,454,102</b>	<b>(\$390,928)</b>

# Office of the Chief Technology Officer—Overview



F.T.E. Positions 153.0

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

# Office of the Chief Technology Officer

Chief Technology Officer	1.0
Assistant to the Associate Superintendent (N)	1.0
Fiscal Specialist II (25)	1.0
Administrative Services Manager I (17)	1.0
Administrative Secretary III (16)	1.0
Fiscal Assistant III (16)	1.0
Administrative Secretary II (15)	1.0

# Office of the Chief Technology Officer - 411

Sherwin A. Collette, Chief Technology Officer

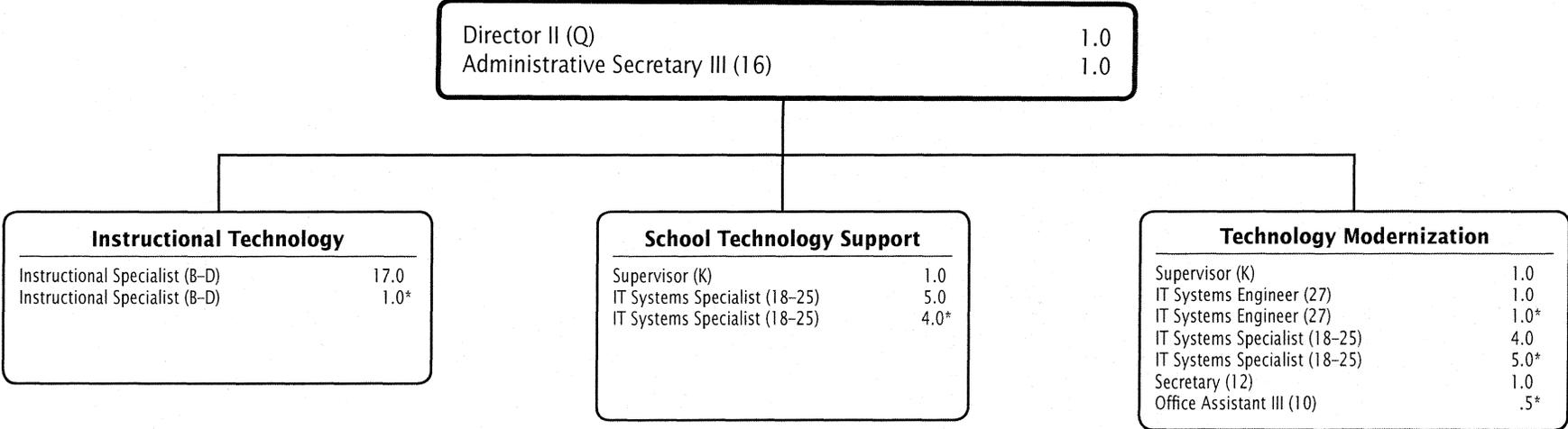
Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	6.000	6.000	6.000	6.000	7.000	1.000
Position Salaries	\$557,654	\$581,127	\$581,127	\$593,206	\$656,953	\$75,826
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	557,654	581,127	581,127	593,206	656,953	75,826
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		919,731	919,731	469,725	469,725	(450,006)
<b>Total Contractual Services</b>	1,213,254	919,731	919,731	469,725	469,725	(450,006)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,799	10,799	10,799	10,799	
Other Supplies & Materials		3,508	3,508	97,063	97,063	93,555
<b>Total Supplies &amp; Materials</b>	16,254	14,307	14,307	107,862	107,862	93,555
<b>04 Other</b>						
Local/Other Travel		26,216	26,216	26,216	26,216	
Insur & Employee Benefits						
Utilities		2,886,848	2,886,848	2,803,971	2,803,971	(82,877)
Miscellaneous		634,405	634,405	634,405	634,405	
<b>Total Other</b>	3,882,556	3,547,469	3,547,469	3,464,592	3,464,592	(82,877)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$5,669,718</u>	<u>\$5,062,634</u>	<u>\$5,062,634</u>	<u>\$4,635,385</u>	<u>\$4,699,132</u>	<u>\$(363,502)</u>

# Office of the Chief Technology Officer - 411

Sherwin A. Collette, Chief Technology Officer

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
1	Chief Technology Officer		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	25 Fiscal Specialist II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	15 Administrative Secretary II						<b>1.000</b>	1.000
	<b>Total Positions</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>7.000</b>	<b>1.000</b>

# Department of Technology Integration and Support



Chapter 9 – 7

F.T.E. Positions 32.0  
 (\*In addition, there are 11.5 positions funded by the Capital Budget)

**Department of Technology Integration and Support - 435/422/424/428**

**Dr. Kara B. Trenkamp, Director II**

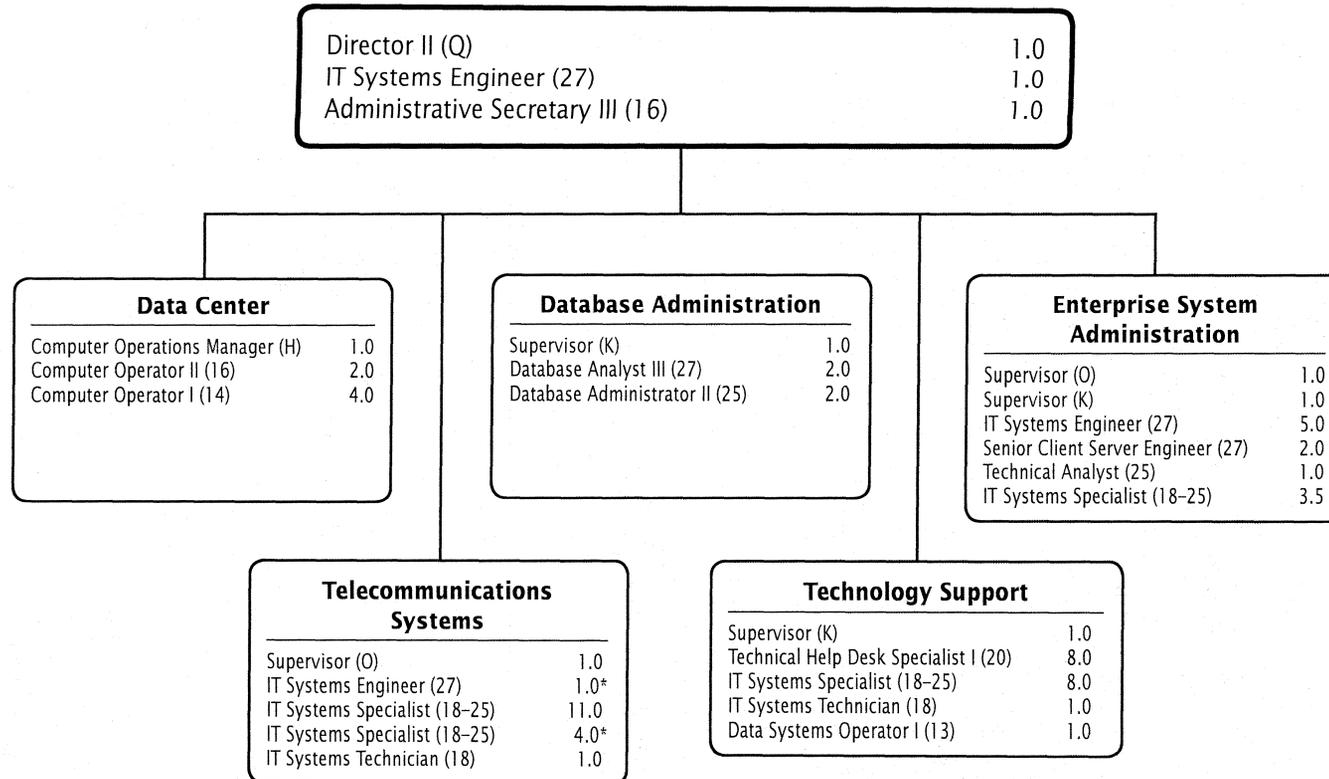
Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	35.200	35.200	35.200	34.200	<b>32.000</b>	(3.200)
Position Salaries	\$3,258,844	\$3,578,531	\$3,578,531	\$3,605,483	<b>\$3,397,171</b>	\$(181,360)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends		100,000	100,000	80,000	<b>80,000</b>	(20,000)
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						(20,000)
<b>Total Salaries &amp; Wages</b>	3,383,784	3,678,531	3,678,531	3,685,483	<b>3,477,171</b>	(201,360)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		101,564	101,564	96,342	<b>3,900</b>	(97,664)
<b>Total Contractual Services</b>	96,906	101,564	101,564	96,342	<b>3,900</b>	(97,664)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,292	10,292	10,292	<b>6,780</b>	(3,512)
Other Supplies & Materials		6,990	6,990	20,251	<b>2,000</b>	(4,990)
<b>Total Supplies &amp; Materials</b>	15,877	17,282	17,282	30,543	<b>8,780</b>	(8,502)
<b>04 Other</b>						
Local/Other Travel		25,358	25,358	30,813	<b>20,743</b>	(4,615)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	20,478	25,358	25,358	30,813	<b>20,743</b>	(4,615)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$3,517,045</b>	<b>\$3,822,735</b>	<b>\$3,822,735</b>	<b>\$3,843,181</b>	<b>\$3,510,594</b>	<b>\$(312,141)</b>

# Department of Tech. Integration & Support - 435/424/428/422

Dr. Kara B. Trenkamp, Director II

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
	<b>435 Department of Instructional Technology</b>							
2	Q Director II			1.000	1.000	1.000	<b>1.000</b>	
3	Q Director II		1.000					
3	BD Instructional Specialist		17.200	17.200	17.200	17.200	<b>17.000</b>	(.200)
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I		1.000	1.000	1.000			(1.000)
	<b>Subtotal</b>		<b>20.200</b>	<b>20.200</b>	<b>20.200</b>	<b>19.200</b>	<b>19.000</b>	<b>(1.200)</b>
	<b>424 School Technology Support</b>							
10	K Supervisor			1.000	1.000	1.000	<b>1.000</b>	
11	K Supervisor		1.000					
10	25 IT Systems Specialist			5.000	5.000	5.000	<b>5.000</b>	
11	25 IT Systems Specialist		5.000					
	<b>Subtotal</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
	<b>428 Technology Modernization</b>							
1	K Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	27 IT Systems Engineer						<b>1.000</b>	1.000
1	25 IT Systems Specialist		3.000	3.000	3.000	2.000	<b>4.000</b>	1.000
1	12 Secretary						<b>1.000</b>	1.000
	<b>Subtotal</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>3.000</b>	<b>7.000</b>	<b>3.000</b>
	<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)
1	25 IT Systems Specialist			1.000	1.000	1.000		(1.000)
10	25 IT Systems Specialist					1.000		
11	25 IT Systems Specialist		1.000					
1	15 Administrative Secretary II		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>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>6.000</b>		<b>(5.000)</b>
	<b>Total Positions</b>		<b>35.200</b>	<b>35.200</b>	<b>35.200</b>	<b>34.200</b>	<b>32.000</b>	<b>(3.200)</b>

# Department of Infrastructure and Operations



Chapter 9 – 10

F.T.E. Positions 60.5

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

# Department of Infrastructure & Operations - 446/423/433/434/447/448/451

Charles L. McGee, Director II

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	59,500	59,500	59,500	58,500	<b>60,500</b>	1,000
Position Salaries	\$4,958,350	\$5,251,167	\$5,251,167	\$5,237,271	<b>\$5,506,535</b>	\$255,368
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		35,626	35,626	33,142	<b>33,142</b>	(2,484)
Other		10,660	10,660	7,526	<b>7,526</b>	(3,134)
Subtotal Other Salaries	34,552	46,286	46,286	40,668	<b>40,668</b>	(5,618)
<b>Total Salaries &amp; Wages</b>	<b>4,992,902</b>	<b>5,297,453</b>	<b>5,297,453</b>	<b>5,277,939</b>	<b>5,547,203</b>	249,750
<b>02 Contractual Services</b>						
Consultants		66,000	66,000	66,660	<b>66,660</b>	660
Other Contractual		1,603,660	1,603,660	1,808,810	<b>1,901,252</b>	297,592
<b>Total Contractual Services</b>	<b>1,680,148</b>	<b>1,669,660</b>	<b>1,669,660</b>	<b>1,875,470</b>	<b>1,967,912</b>	298,252
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,040	10,040	10,040	<b>13,552</b>	3,512
Other Supplies & Materials		269,070	269,070	258,659	<b>276,910</b>	7,840
<b>Total Supplies &amp; Materials</b>	<b>241,024</b>	<b>279,110</b>	<b>279,110</b>	<b>268,699</b>	<b>290,462</b>	11,352
<b>04 Other</b>						
Local/Other Travel		10,388	10,388	3,588	<b>13,658</b>	3,270
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>11,263</b>	<b>10,388</b>	<b>10,388</b>	<b>3,588</b>	<b>13,658</b>	3,270
<b>05 Equipment</b>						
Leased Equipment		716,020	716,020	764,985	<b>764,985</b>	48,965
Other Equipment						
<b>Total Equipment</b>	<b>371,299</b>	<b>716,020</b>	<b>716,020</b>	<b>764,985</b>	<b>764,985</b>	48,965
<b>Grand Total</b>	<b>\$7,296,636</b>	<b>\$7,972,631</b>	<b>\$7,972,631</b>	<b>\$8,190,681</b>	<b>\$8,584,220</b>	\$611,589

**Dept. of Infrastructure & Operations- 446/423/433/447/448/451/422/434**

Charles L. McGee, Director II

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
	<b>446 Dept of Infrastructure &amp; Operations</b>							
1	Q Director II		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	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	
	<b>423 Technology Support</b>							
10	K Supervisor			1.000	1.000	1.000	1.000	
11	K Supervisor		1.000					
10	25 IT Systems Specialist			7.000	7.000	8.000	8.000	1.000
11	25 IT Systems Specialist		7.000					
1	22 Technical Help Desk Spec II		1.000	2.000	2.000	2.000		(2.000)
3	22 Technical Help Desk Spec II		1.000					
1	20 Technical Help Desk Spec I		2.000	6.000	6.000	6.000	8.000	2.000
3	20 Technical Help Desk Spec I		4.000					
10	18 IT Systems Technician			1.000	1.000	1.000	1.000	
11	18 IT Systems Technician		1.000					
10	13 Data Systems Operator			1.000	1.000	1.000	1.000	
11	13 Data Systems Operator		1.000					
	<b>Subtotal</b>		<b>18.000</b>	<b>18.000</b>	<b>18.000</b>	<b>19.000</b>	<b>19.000</b>	<b>1.000</b>
	<b>433 Telecommunications Systems</b>							
1	O Supervisor		1.000					
10	O Supervisor			1.000	1.000	1.000	1.000	
1	25 IT Systems Specialist		6.000					
10	25 IT Systems Specialist			11.000	11.000	11.000	11.000	
11	25 IT Systems Specialist		4.000					
10	18 IT Systems Technician			1.000	1.000	1.000	1.000	
11	18 IT Systems Technician		1.000					
11	14 IT Services Technical Asst		1.000					
10	13 Fiscal Assistant I			1.000	1.000	1.000		(1.000)
11	13 Fiscal Assistant I		1.000					
	<b>Subtotal</b>		<b>14.000</b>	<b>14.000</b>	<b>14.000</b>	<b>14.000</b>	<b>13.000</b>	<b>(1.000)</b>
	<b>447 Database Administration</b>							
1	K Supervisor		1.000	1.000	1.000	1.000	1.000	
1	27 Database Analyst III		2.000	2.000	2.000	2.000	2.000	
1	25 Database Administrator II		2.000	2.000	2.000	2.000	2.000	
	<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	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>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	
	<b>451 Enterprise System Administration</b>							
1	O Supervisor						1.000	1.000

**Dept. of Infrastructure & Operations- 446/423/433/447/448/451/422/434**

Charles L. McGee, Director II

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
	<b>451 Enterprise System Administration</b>							
1	K Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	27 Sr Client Server Engineer		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	27 IT Systems Engineer		3.000	3.000	3.000	5.000	<b>5.000</b>	2.000
1	25 IT Systems Specialist		2.000	4.500	4.500	2.500	<b>3.500</b>	(1.000)
11	25 IT Systems Specialist		2.000					
1	25 Technical Analyst						<b>1.000</b>	1.000
1	13 Data Systems Operator		.500					
	<b>Subtotal</b>		<b>10.500</b>	<b>10.500</b>	<b>10.500</b>	<b>10.500</b>	<b>13.500</b>	<b>3.000</b>
	<b>434 Field Installation</b>							
10	K Supervisor			1.000	1.000			(1.000)
3	K Supervisor		1.000					
1	25 IT Systems Specialist		1.000					
10	25 IT Systems Specialist			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>Total Positions</b>		<b>59.500</b>	<b>59.500</b>	<b>59.500</b>	<b>58.500</b>	<b>60.500</b>	<b>1.000</b>

# Department of Business Information Services

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

F.T.E. Positions 17.5

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

**Department of Business Information Services - 421/426/443**

**Doreen M. Heath, Director II**

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	18.500	18.500	18.500	17.500	<b>17.500</b>	(1.000)
Position Salaries	\$1,715,395	\$1,873,723	\$1,873,723	\$1,825,715	<b>\$1,808,948</b>	\$(64,775)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	1,715,395	1,873,723	1,873,723	1,825,715	<b>1,808,948</b>	(64,775)
<b>02 Contractual Services</b>						
Consultants		289,352	289,352	230,000	<b>230,000</b>	(59,352)
Other Contractual		1,430,008	1,430,008	1,508,496	<b>1,508,496</b>	78,488
<b>Total Contractual Services</b>	1,648,239	1,719,360	1,719,360	1,738,496	<b>1,738,496</b>	19,136
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		1,862	1,862			(1,862)
Other Supplies & Materials		14,113	14,113	9,000	<b>9,000</b>	(5,113)
<b>Total Supplies &amp; Materials</b>	11,547	15,975	15,975	9,000	<b>9,000</b>	(6,975)
<b>04 Other</b>						
Local/Other Travel		3,983	3,983	3,822	<b>3,822</b>	(161)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	1,601	3,983	3,983	3,822	<b>3,822</b>	(161)
<b>05 Equipment</b>						
Leased Equipment		9,083	9,083	9,083	<b>9,083</b>	
Other Equipment						
<b>Total Equipment</b>		9,083	9,083	9,083	<b>9,083</b>	
<b>Grand Total</b>	<b>\$3,376,782</b>	<b>\$3,622,124</b>	<b>\$3,622,124</b>	<b>\$3,586,116</b>	<b>\$3,569,349</b>	<b>\$(52,775)</b>

## Department of Business Information Services - 421

Doreen M. Heath, Director II

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
	<b>421 Dept of Business Info Services</b>							
1	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	K Supervisor		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	27 Applications Developer III		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	27 Development Proj Manager		3.500	3.500	3.500	3.500	<b>3.500</b>	
1	25 Applications Developer II		5.000	5.000	5.000	5.000	<b>5.000</b>	
1	25 IT Systems Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	25 Technical Analyst		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	18 IT Systems Technician					1.000	<b>1.000</b>	1.000
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	15 Fiscal Assistant II		1.000	1.000	1.000			(1.000)
1	15 Data Control Technician II		1.000	1.000	1.000			(1.000)
	<b>Subtotal</b>		<b>18.500</b>	<b>18.500</b>	<b>18.500</b>	<b>17.500</b>	<b>17.500</b>	<b>(1.000)</b>
	<b>Total Positions</b>		<b>18.500</b>	<b>18.500</b>	<b>18.500</b>	<b>17.500</b>	<b>17.500</b>	<b>(1.000)</b>

# Department of Learning Management Systems

Director II (Q)	1.0
Supervisor (O)	3.0
Supervisor (K)	1.0
Instructional Specialist (B-D)	3.0
Application Developer III (27)	1.0
Database Administrator III (27)	1.0
Application Developer II (25)	7.0
Technical Analyst (25)	1.0
Student Systems Specialist (24)	1.0
Applications Specialist I (23)	1.0
Administrative Secretary (15)	1.0
Data Control Technician I (13)	2.0

Director I (P)	1.0
Supervisor (O)	1.0
Supervisor (K)	2.0
Database Administrator III (27)	2.0
ETL Analyst/Programmer (25)	2.0
Application Developer I (23)	1.0
Administrative Secretary III (16)	1.0

# Dept. of Learning Management Systems - 442/445

Joel S. Smetanka, Director II

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	37.800	36.800	36.800	36.800	<b>33.000</b>	(3,800)
Position Salaries	\$3,095,356	\$3,758,975	\$3,758,975	\$3,822,447	<b>\$3,465,708</b>	\$(293,267)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		95,724	95,724	93,000	<b>93,000</b>	(2,724)
Supporting Services Part Time		26,236	26,236	25,747	<b>25,747</b>	(489)
Other						
Subtotal Other Salaries	106,889	121,960	121,960	118,747	<b>118,747</b>	(3,213)
<b>Total Salaries &amp; Wages</b>	<b>3,202,245</b>	<b>3,880,935</b>	<b>3,880,935</b>	<b>3,941,194</b>	<b>3,584,455</b>	(296,480)
<b>02 Contractual Services</b>						
Consultants		307,450	307,450	440,519	<b>440,519</b>	133,069
Other Contractual		2,125,613	2,125,613	2,014,925	<b>2,014,925</b>	(110,688)
<b>Total Contractual Services</b>	<b>2,734,934</b>	<b>2,433,063</b>	<b>2,433,063</b>	<b>2,455,444</b>	<b>2,455,444</b>	22,381
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		4,146	4,146	4,146	<b>4,146</b>	
Other Supplies & Materials		45,562	45,562	45,562	<b>45,562</b>	
<b>Total Supplies &amp; Materials</b>	<b>35,606</b>	<b>49,708</b>	<b>49,708</b>	<b>49,708</b>	<b>49,708</b>	
<b>04 Other</b>						
Local/Other Travel		1,200	1,200	1,200	<b>1,200</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>268</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$5,973,053</b>	<b>\$6,364,906</b>	<b>\$6,364,906</b>	<b>\$6,447,546</b>	<b>\$6,090,807</b>	\$(274,099)

# Department of Learning Management Systems - 442/445

Joel S. Smetanka, Director II

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
	<b>442 Dept. of Learning Management Systems</b>							
1	Q Director II						1.000	1.000
1	P Director I		1.000	1.000	1.000	1.000		(1.000)
1	O Supervisor		1.000	3.000	3.000	3.000	3.000	
2	O Supervisor		2.000					
1	K Supervisor		1.000	1.000	1.000	1.000	1.000	
1	J Operations Development Manager		1.000					
1	BD Instructional Specialist			3.000	3.000	3.000	3.000	
2	BD Instructional Specialist		3.000					
1	27 Applications Developer III		1.000	1.000	1.000	1.000	1.000	
1	27 Database Administrator III			1.000	1.000	1.000	1.000	
2	27 Database Administrator III		1.000					
1	25 Applications Developer II		6.000	7.000	7.000	7.000	7.000	
2	25 Applications Developer II		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		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III						1.000	1.000
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000		(1.000)
1	15 Data Control Technician II		1.000	1.000	1.000			(1.000)
1	13 Fiscal Assistant I		.800	.800	.800	.800		(.800)
1	13 Data Control Technician I		1.000	1.000	1.000	2.000	2.000	1.000
	<b>Subtotal</b>		<b>24.800</b>	<b>23.800</b>	<b>23.800</b>	<b>23.800</b>	<b>23.000</b>	<b>(.800)</b>
	<b>445 Dept. of Information &amp; Application Architecture</b>							
1	Q Director II		1.000	1.000	1.000	1.000		(1.000)
1	P Director I						1.000	1.000
1	O Supervisor		2.000	2.000	2.000	2.000	1.000	(1.000)
1	K Supervisor		2.000	2.000	2.000	2.000	2.000	
1	27 Database Administrator III		1.000	2.000	2.000	2.000	2.000	
2	27 Database Administrator III		1.000					
1	25 IT Systems Specialist		1.000	1.000	1.000	1.000		(1.000)
1	25 ETL Analyst/Programmer			2.000	2.000	2.000	2.000	
2	25 ETL Analyst/Programmer		2.000					
1	25 Technical Analyst		1.000	1.000	1.000	1.000		(1.000)
1	23 Applications Developer I		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000		(1.000)
1	15 Administrative Secretary II						1.000	1.000
	<b>Subtotal</b>		<b>13.000</b>	<b>13.000</b>	<b>13.000</b>	<b>13.000</b>	<b>10.000</b>	<b>(3.000)</b>
	<b>Total Positions</b>		<b>37.800</b>	<b>36.800</b>	<b>36.800</b>	<b>36.800</b>	<b>33.000</b>	<b>(3.800)</b>



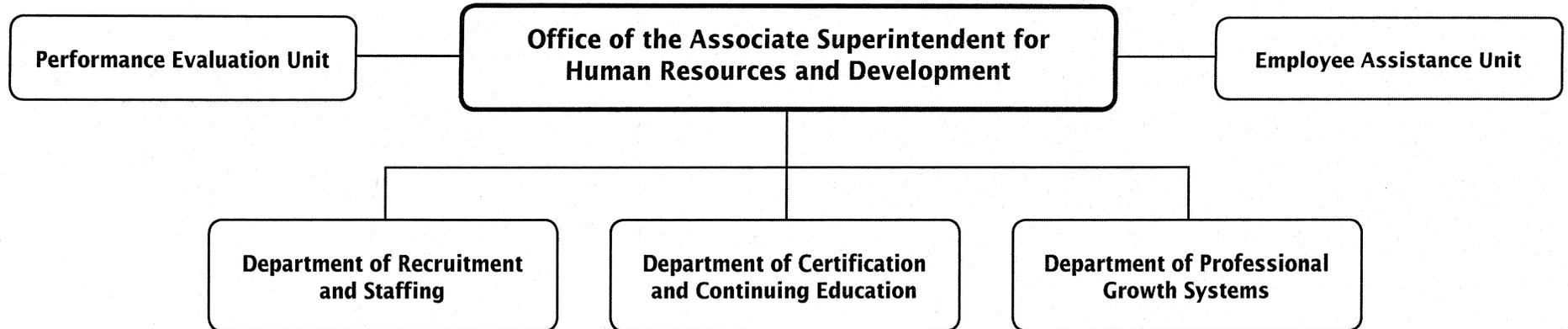
## Office of Human Resources and Development

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

OBJECT OF EXPENDITURE	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
<b>POSITIONS</b>						
Administrative	21.000	21.000	21.000	21.000	22.000	1.000
Business/Operations Admin.						
Professional	44.100	44.100	44.100	43.100	38.100	(6.000)
Supporting Services	52.375	52.375	52.375	51.375	50.375	(2.000)
<b>TOTAL POSITIONS</b>	<b>117.475</b>	<b>117.475</b>	<b>117.475</b>	<b>115.475</b>	<b>110.475</b>	<b>(7.000)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$2,869,362	\$2,949,325	\$2,949,325	\$3,268,199	\$3,366,595	\$417,270
Business/Operations Admin.						
Professional	4,470,782	4,611,359	4,611,359	4,579,274	4,178,771	(432,588)
Supporting Services	3,641,149	3,844,384	3,844,384	3,878,801	3,776,974	(67,410)
<b>TOTAL POSITION DOLLARS</b>	<b>10,981,293</b>	<b>11,405,068</b>	<b>11,405,068</b>	<b>11,726,274</b>	<b>11,322,340</b>	<b>(82,728)</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	960,745	1,064,815	1,064,815	1,155,128	1,110,128	45,313
Supporting Services	169,899	268,510	268,510	158,246	138,246	(130,264)
<b>TOTAL OTHER SALARIES</b>	<b>1,130,644</b>	<b>1,333,325</b>	<b>1,333,325</b>	<b>1,313,374</b>	<b>1,248,374</b>	<b>(84,951)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>12,111,937</b>	<b>12,738,393</b>	<b>12,738,393</b>	<b>13,039,648</b>	<b>12,570,714</b>	<b>(167,679)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>325,997</b>	<b>3,268,199</b>	<b>262,395</b>	<b>239,038</b>	<b>234,038</b>	<b>(28,357)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>146,912</b>	<b>222,250</b>	<b>222,250</b>	<b>202,432</b>	<b>187,432</b>	<b>(34,818)</b>
<b>04 OTHER</b>						
Local/Other Travel	83,329	71,500	71,500	152,800	93,140	21,640
Insur & Employee Benefits	5,174,975	4,827,963	4,827,963	4,843,264	4,843,264	15,301
Utilities						
Miscellaneous	73,366	98,235	98,235	16,900	16,900	(81,335)
<b>TOTAL OTHER</b>	<b>5,331,670</b>	<b>4,997,698</b>	<b>4,997,698</b>	<b>5,012,964</b>	<b>4,953,304</b>	<b>(44,394)</b>
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$17,916,516</b>	<b>\$18,220,736</b>	<b>\$18,220,736</b>	<b>\$18,494,082</b>	<b>\$17,945,488</b>	<b>(\$275,248)</b>

# Office of Human Resources and Development—Overview



# Office of the Associate Superintendent of Human Resources and Development

<b>Performance Evaluation Unit</b>	
Director II (Q)	1.0
Coordinator (N)	1.0
Investigation Specialist (25)	1.0
Data Management Specialist (19)	1.0
Administrative Secretary III (16)	1.0
Personnel Assistant III (12)	2.0
Personnel Assistant I (10)	0.875

Associate Superintendent	1.0
Supervisor (0)	1.0
Assistant to Associate Superintendent (N)	1.0
Classification Coordinator (25)	1.0
Fiscal Specialist II (25)	1.0
Administrative Services Manager I (17)	1.0
Administrative Secretary (16)	1.0

<b>Employee Assistance Unit</b>	
Employee Assistance Specialist (B-D)	2.1
Secretary (12)	1.0

# Office of Human Resources and Development - 381/314

## Carol A. Kindt, Associate Superintendent

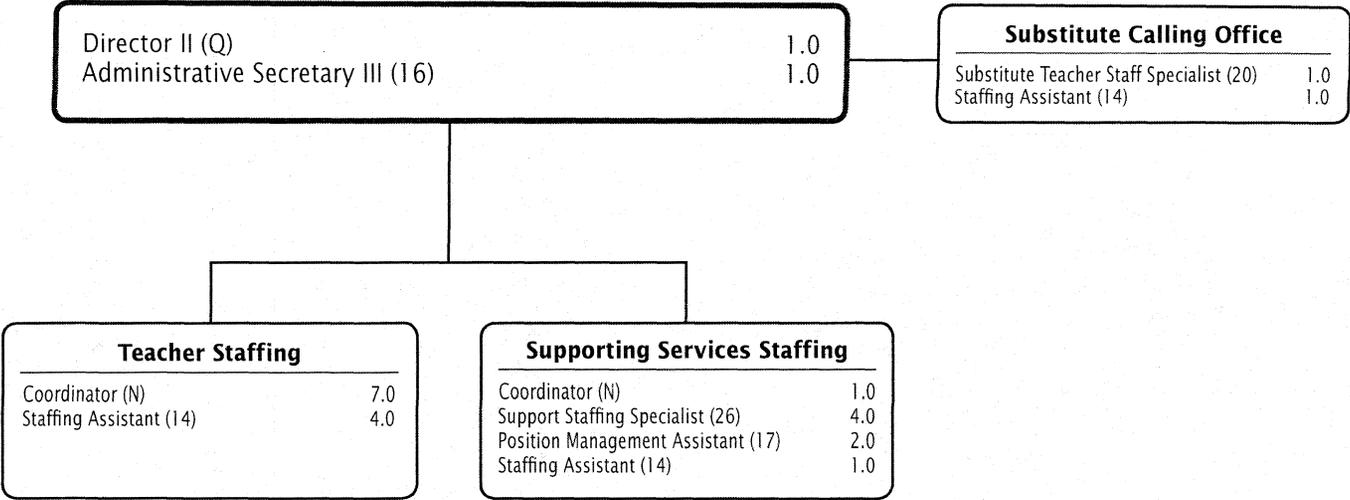
Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	17,975	17,975	17,975	17,975	<b>17,975</b>	
Position Salaries	\$1,618,936	\$1,693,865	\$1,693,865	\$1,723,178	<b>\$1,738,429</b>	\$44,564
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		1,400	1,400	1,400	<b>1,400</b>	
Supporting Services Part Time		41,671	41,671	8,463	<b>8,463</b>	(33,208)
Other						
Subtotal Other Salaries	25,289	43,071	43,071	9,863	<b>9,863</b>	(33,208)
<b>Total Salaries &amp; Wages</b>	1,644,225	1,736,936	1,736,936	1,733,041	<b>1,748,292</b>	11,356
<b>02 Contractual Services</b>						
Consultants		25,000	25,000	15,000	<b>15,000</b>	(10,000)
Other Contractual		29,060	29,060	48,450	<b>48,450</b>	19,390
<b>Total Contractual Services</b>	67,359	54,060	54,060	63,450	<b>63,450</b>	9,390
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		9,233	9,233	12,233	<b>12,233</b>	3,000
Other Supplies & Materials		25,291	25,291	10,891	<b>10,891</b>	(14,400)
<b>Total Supplies &amp; Materials</b>	21,463	34,524	34,524	23,124	<b>23,124</b>	(11,400)
<b>04 Other</b>						
Local/Other Travel		6,221	6,221	5,121	<b>5,121</b>	(1,100)
Insur & Employee Benefits						
Utilities						
Miscellaneous		7,500	7,500	16,900	<b>16,900</b>	9,400
<b>Total Other</b>	23,016	13,721	13,721	22,021	<b>22,021</b>	8,300
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$1,756,063</u>	<u>\$1,839,241</u>	<u>\$1,839,241</u>	<u>\$1,841,636</u>	<u>\$1,856,887</u>	<u>\$17,646</u>

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

Carol A. Kindt, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
	<b>381 Office of Human Resources and Development</b>							
1	Associate Superintendent		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	O Supervisor						<b>1.000</b>	1.000
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	25 Personnel Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	25 Fiscal Specialist II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	25 Investigation Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	23 A&S Personnel Assistant		1.000	1.000	1.000	1.000		(1.000)
1	19 Data Management Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Administrative Secretary III		1.000	2.000	2.000	2.000	<b>2.000</b>	
1	16 Communications Assistant		1.000					
1	14 Personnel Assistant		1.000					
1	12 Personnel Assistant III		1.000	2.000	2.000	2.000	<b>2.000</b>	
1	10 Personnel Assistant I		.875	.875	.875	.875	<b>.875</b>	
	<b>Subtotal</b>		<b>14.875</b>	<b>14.875</b>	<b>14.875</b>	<b>14.875</b>	<b>14.875</b>	
	<b>314 Employee Assistance Unit</b>							
1	BD Employee Assistance Spec		2.100	2.100	2.100	2.100	<b>2.100</b>	
1	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>3.100</b>	<b>3.100</b>	<b>3.100</b>	<b>3.100</b>	<b>3.100</b>	
	<b>Total Positions</b>		<b>17.975</b>	<b>17.975</b>	<b>17.975</b>	<b>17.975</b>	<b>17.975</b>	

# Department of Recruitment and Staffing



# Department of Recruitment and Staffing - 382

Jeffrey M. Martinez, Director II

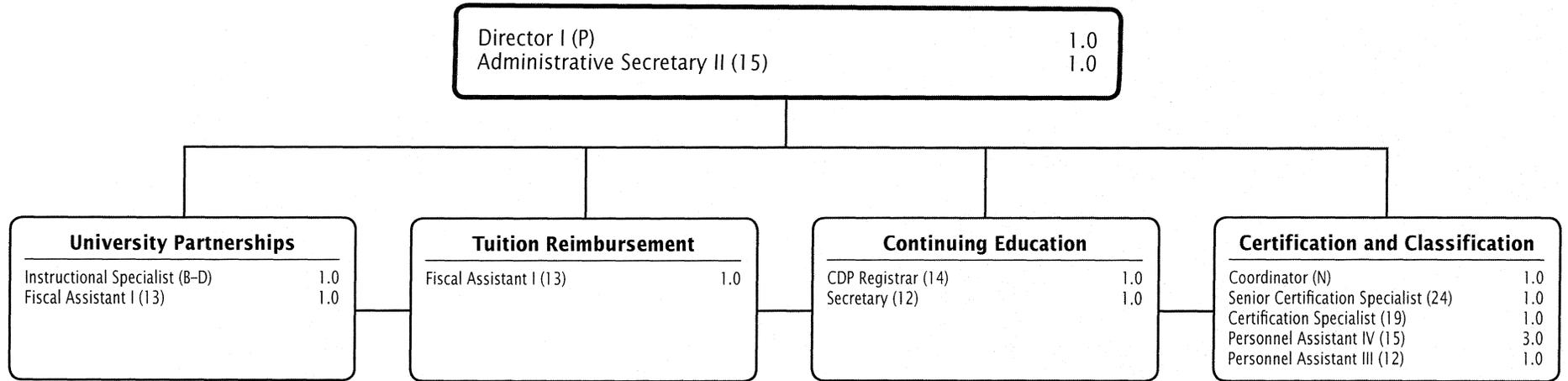
Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	23,000	23,000	23,000	23,000	<b>23,000</b>	
Position Salaries	\$2,150,440	\$2,227,658	\$2,227,658	\$2,532,832	<b>\$2,513,647</b>	\$285,989
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends				30,000		
Professional Part Time				15,000		
Supporting Services Part Time		25,427	25,427	39,063	<b>19,063</b>	(6,364)
Other						
Subtotal Other Salaries	32,196	25,427	25,427	84,063	<b>19,063</b>	(6,364)
<b>Total Salaries &amp; Wages</b>	2,182,636	2,253,085	2,253,085	2,616,895	<b>2,532,710</b>	279,625
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		11,098	11,098	46,098	<b>41,098</b>	30,000
<b>Total Contractual Services</b>	7,756	11,098	11,098	46,098	<b>41,098</b>	30,000
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		2,000	2,000	12,000	<b>2,000</b>	
<b>Total Supplies &amp; Materials</b>	4,916	2,000	2,000	12,000	<b>2,000</b>	
<b>04 Other</b>						
Local/Other Travel		19,425	19,425	89,425	<b>29,765</b>	10,340
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	19,116	19,425	19,425	89,425	<b>29,765</b>	10,340
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$2,214,424</b>	<b>\$2,285,608</b>	<b>\$2,285,608</b>	<b>\$2,764,418</b>	<b>\$2,605,573</b>	<b>\$319,965</b>

# Department of Recruitment and Staffing - 382

Jeffrey M. Martinez, Director II

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
1	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	N Coordinator		8.000	8.000	8.000	8.000	<b>8.000</b>	
1	26 Support Staffing Specialist		4.000	4.000	4.000	4.000	<b>4.000</b>	
1	20 Substitute Teacher Staff Spec		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	17 Position Management Assistant		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	14 Staffing Assistant		6.000	6.000	6.000	6.000	<b>6.000</b>	
	<b>Total Positions</b>		<b>23.000</b>	<b>23.000</b>	<b>23.000</b>	<b>23.000</b>	<b>23.000</b>	

# Department of Certification and Continuing Education



Chapter 10 – 10

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

**Dr. Inger H. Swimpson, Director I**

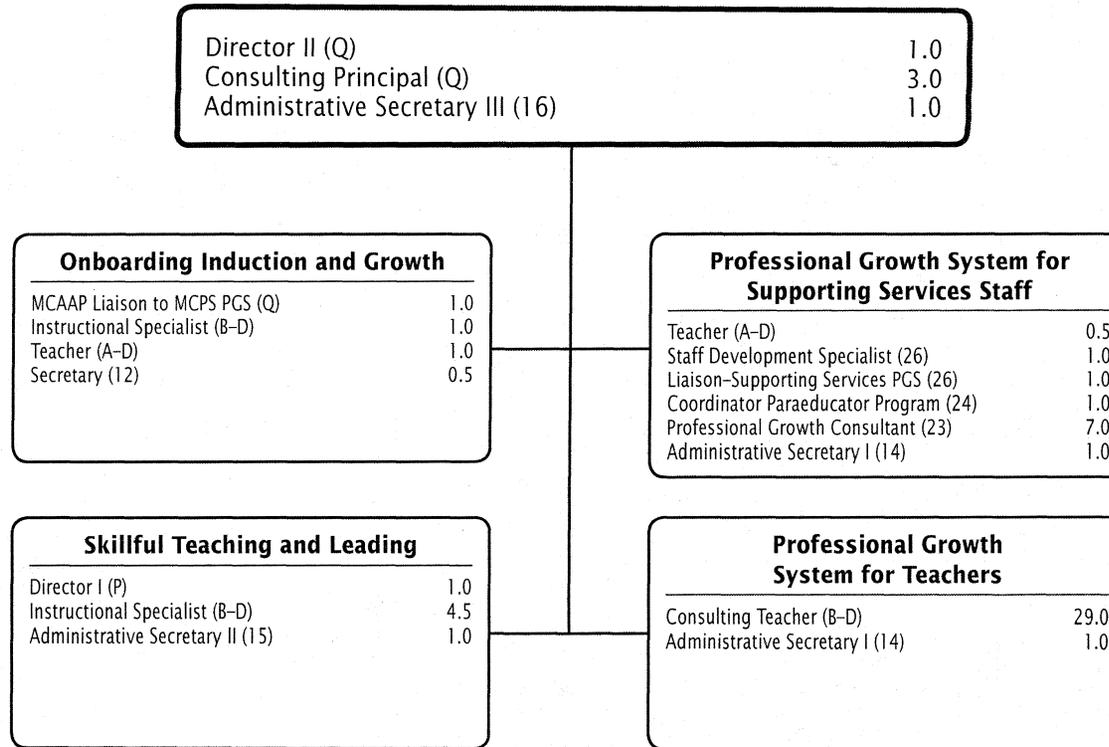
Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	14,000	14,000	14,000	14,000	<b>14,000</b>	
Position Salaries	\$1,018,173	\$1,077,844	\$1,077,844	\$1,104,304	<b>\$1,104,304</b>	\$26,460
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		4,012	4,012	4,112	<b>4,112</b>	100
Stipends		122,000	122,000	122,000	<b>122,000</b>	
Professional Part Time		4,800	4,800	2,400	<b>2,400</b>	(2,400)
Supporting Services Part Time		16,649	16,649	416	<b>416</b>	(16,233)
Other		77,630	77,630	82,630	<b>82,630</b>	5,000
Subtotal Other Salaries	217,550	225,091	225,091	211,558	<b>211,558</b>	(13,533)
<b>Total Salaries &amp; Wages</b>	1,235,723	1,302,935	1,302,935	1,315,862	<b>1,315,862</b>	12,927
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		20,000	20,000	20,000	<b>20,000</b>	
<b>Total Contractual Services</b>	24,157	20,000	20,000	20,000	<b>20,000</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		3,000	3,000	8,000	<b>3,000</b>	
<b>Total Supplies &amp; Materials</b>	3,823	3,000	3,000	8,000	<b>3,000</b>	
<b>04 Other</b>						
Local/Other Travel		1,750	1,750	1,750	<b>1,750</b>	
Insur & Employee Benefits		3,849,746	3,849,746	3,849,746	<b>3,849,746</b>	
Utilities						
Miscellaneous						
<b>Total Other</b>	4,203,292	3,851,496	3,851,496	3,851,496	<b>3,851,496</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$5,466,995</u>	<u>\$5,177,431</u>	<u>\$5,177,431</u>	<u>\$5,195,358</u>	<u>\$5,190,358</u>	<u>\$12,927</u>

# Dept of Certification & Continuing Education 383/657/658/659

Dr. Inger H. Swimpson, Director I

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
	<b>383 Department of Certification &amp; Continuing Educ</b>							
2	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	24 Certification Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	19 Certification Assistant		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	15 Personnel Assistant IV		2.500	3.000	3.000	3.000	<b>3.000</b>	
1	12 Personnel Assistant III		1.500	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	
	<b>657 Continuing Education</b>							
2	14 CPD Registrar		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	
	<b>658 University Partnerships</b>							
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	
	<b>659 Tuition Reimbursement</b>							
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	
	<b>Total Positions</b>		<b>14.000</b>	<b>14.000</b>	<b>14.000</b>	<b>14.000</b>	<b>14.000</b>	

# Department of Professional Growth Systems



# Department of Professional Growth Systems - 384/653/654/655/656/665

David Steinberg, Director II

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	28,500	28,500	28,500	26,500	<b>26,500</b>	(2,000)
Position Salaries	\$2,935,014	\$3,060,541	\$3,060,541	\$2,921,005	<b>\$2,921,005</b>	\$(139,536)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		45,689	45,689	22,365	<b>22,365</b>	(23,324)
Stipends		300,955	300,955	300,955	<b>300,955</b>	
Professional Part Time		21,632	21,632			(21,632)
Supporting Services Part Time		76,918	76,918	29,763	<b>29,763</b>	(47,155)
Other		294,097	294,097	285,104	<b>285,104</b>	(8,993)
Subtotal Other Salaries	655,512	739,291	739,291	638,187	<b>638,187</b>	(101,104)
<b>Total Salaries &amp; Wages</b>	<b>3,590,526</b>	<b>3,799,832</b>	<b>3,799,832</b>	<b>3,559,192</b>	<b>3,559,192</b>	(240,640)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		96,730	96,730	76,610	<b>76,610</b>	(20,120)
<b>Total Contractual Services</b>	<b>106,007</b>	<b>96,730</b>	<b>96,730</b>	<b>76,610</b>	<b>76,610</b>	(20,120)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		8,000	8,000	10,500	<b>10,500</b>	2,500
Other Supplies & Materials		63,026	63,026	57,548	<b>57,548</b>	(5,478)
<b>Total Supplies &amp; Materials</b>	<b>78,297</b>	<b>71,026</b>	<b>71,026</b>	<b>68,048</b>	<b>68,048</b>	(2,978)
<b>04 Other</b>						
Local/Other Travel		19,104	19,104	21,504	<b>21,504</b>	2,400
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>20,133</b>	<b>19,104</b>	<b>19,104</b>	<b>21,504</b>	<b>21,504</b>	2,400
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$3,794,963</b>	<b>\$3,986,692</b>	<b>\$3,986,692</b>	<b>\$3,725,354</b>	<b>\$3,725,354</b>	\$(261,338)

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

David Steinberg, Director II

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
	<b>384 Department of Professional Growth Systems</b>							
2	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	Q Consulting Principal		3.000	3.000	3.000	3.000	<b>3.000</b>	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	
	<b>654 Onboarding Induction &amp; Professional Growth</b>							
2	Q MCAAP Liaison to MCPS PGS		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	AD Teacher		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	12 Secretary		.500	.500	.500	.500	<b>.500</b>	
	<b>Subtotal</b>		<b>3.500</b>	<b>3.500</b>	<b>3.500</b>	<b>3.500</b>	<b>3.500</b>	
	<b>656 Prof. Growth System-Support Services Emplo</b>							
3	AD Central Off Teacher	X	.500	.500	.500	.500	<b>.500</b>	
2	26 Staff Development Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	26 Liaison - Supporting Svcs PGS		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	24 Coordinator Paraeducator Prog		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	23 Professional Growth Consultant		8.000	8.000	8.000	7.000	<b>7.000</b>	(1.000)
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>12.500</b>	<b>12.500</b>	<b>12.500</b>	<b>11.500</b>	<b>11.500</b>	<b>(1.000)</b>
	<b>665 Skillful Teaching and Leading</b>							
2	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Instructional Specialist		5.500	5.500	5.500	4.500	<b>4.500</b>	(1.000)
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>7.500</b>	<b>7.500</b>	<b>7.500</b>	<b>6.500</b>	<b>6.500</b>	<b>(1.000)</b>
	<b>Total Positions</b>		<b>28.500</b>	<b>28.500</b>	<b>28.500</b>	<b>26.500</b>	<b>26.500</b>	<b>(2.000)</b>

# Title II A-Skillful Teaching & Leading Prog.-Grant - 915/917

David Steinberg, Director II

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)						
Position Salaries						
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		51,655	51,655	110,804	<b>110,804</b>	59,149
Stipends		56,000	56,000	60,000	<b>60,000</b>	4,000
Professional Part Time				16,560	<b>16,560</b>	16,560
Supporting Services Part Time		17,790	17,790	6,339	<b>6,339</b>	(11,451)
Other		175,000	175,000	176,000	<b>176,000</b>	1,000
Subtotal Other Salaries	200,097	300,445	300,445	369,703	<b>369,703</b>	69,258
<b>Total Salaries &amp; Wages</b>	200,097	300,445	300,445	369,703	<b>369,703</b>	69,258
<b>02 Contractual Services</b>						
Consultants		80,507	80,507	32,880	<b>32,880</b>	(47,627)
Other Contractual						
<b>Total Contractual Services</b>	120,718	80,507	80,507	32,880	<b>32,880</b>	(47,627)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		109,200	109,200	88,760	<b>88,760</b>	(20,440)
<b>Total Supplies &amp; Materials</b>	35,899	109,200	109,200	88,760	<b>88,760</b>	(20,440)
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits		24,036	24,036	113,580	<b>113,580</b>	89,544
Utilities						
Miscellaneous		90,735	90,735			(90,735)
<b>Total Other</b>	136,101	114,771	114,771	113,580	<b>113,580</b>	(1,191)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$492,815</u>	<u>\$604,923</u>	<u>\$604,923</u>	<u>\$604,923</u>	<u>\$604,923</u>	

# Professional Growth System for Teachers - 660/961

David Steinberg, Director II

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	34,000	34,000	34,000	34,000	<b>29,000</b>	(5,000)
Position Salaries	\$3,258,730	\$3,345,160	\$3,345,160	\$3,444,955	<b>\$3,044,955</b>	\$(300,205)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	<b>3,258,730</b>	<b>3,345,160</b>	<b>3,345,160</b>	<b>3,444,955</b>	<b>3,044,955</b>	<b>(300,205)</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		2,500	2,500	2,500	<b>2,500</b>	
<b>Total Supplies &amp; Materials</b>	<b>2,514</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	
<b>04 Other</b>						
Local/Other Travel		25,000	25,000	35,000	<b>35,000</b>	10,000
Insur & Employee Benefits		954,181	954,181	879,938	<b>879,938</b>	(74,243)
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>930,012</b>	<b>979,181</b>	<b>979,181</b>	<b>914,938</b>	<b>914,938</b>	<b>(64,243)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$4,191,256</b>	<b>\$4,326,841</b>	<b>\$4,326,841</b>	<b>\$4,362,393</b>	<b>\$3,962,393</b>	<b>\$(364,448)</b>

## Prof. Growth System for Teachers - 660/961

David Steinberg, Director II

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
	<b>660 Professional Growth System for Teachers</b>							
3	AD Teacher, Consulting	X	10.250	11.000	11.000	14.000	<b>9.000</b>	(2.000)
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>11.250</b>	<b>12.000</b>	<b>12.000</b>	<b>15.000</b>	<b>10.000</b>	<b>(2.000)</b>
	<b>961 Title II, A-Prof. Growth Sys. for Teachers-Gran</b>							
3	AD Teacher, Consulting	X	22.750	22.000	22.000	19.000	<b>19.000</b>	(3.000)
	<b>Subtotal</b>		<b>22.750</b>	<b>22.000</b>	<b>22.000</b>	<b>19.000</b>	<b>19.000</b>	<b>(3.000)</b>
	<b>Total Positions</b>		<b>34.000</b>	<b>34.000</b>	<b>34.000</b>	<b>34.000</b>	<b>29.000</b>	<b>(5.000)</b>

**CHAPTER 11**

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

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

OBJECT OF EXPENDITURE	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
<b>POSITIONS</b>						
Administrative	10,000	12,000	12,000	12,000	13,000	1,000
Business/Operations Admin.	1,000	1,000	1,000	1,000	1,000	
Professional						
Supporting Services	35,000	35,000	35,000	46,000	46,000	11,000
<b>TOTAL POSITIONS</b>	<b>46,000</b>	<b>48,000</b>	<b>48,000</b>	<b>59,000</b>	<b>60,000</b>	<b>12,000</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$1,454,695	\$1,830,181	\$1,830,181	\$1,911,874	\$2,055,058	\$224,877
Business/Operations Admin.	99,905	104,101	104,101	111,673	111,673	7,572
Professional						
Supporting Services	2,466,426	2,660,077	2,660,077	3,496,307	3,509,751	849,674
<b>TOTAL POSITION DOLLARS</b>	<b>4,021,026</b>	<b>4,594,359</b>	<b>4,594,359</b>	<b>5,519,854</b>	<b>5,676,482</b>	<b>1,082,123</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	157,958	157,800	157,800	203,508	265,508	107,708
Supporting Services	39,636	21,211	21,211	21,742	21,742	531
<b>TOTAL OTHER SALARIES</b>	<b>197,594</b>	<b>179,011</b>	<b>179,011</b>	<b>225,250</b>	<b>287,250</b>	<b>108,239</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>4,218,620</b>	<b>4,773,370</b>	<b>4,773,370</b>	<b>5,745,104</b>	<b>5,963,732</b>	<b>1,190,362</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>106,295</b>	<b>1,911,874</b>	<b>137,505</b>	<b>1,204,792</b>	<b>793,931</b>	<b>656,426</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>146,794</b>	<b>140,282</b>	<b>140,282</b>	<b>164,194</b>	<b>169,366</b>	<b>29,084</b>
<b>04 OTHER</b>						
Local/Other Travel	116,327	108,055	119,055	126,555	129,895	10,840
Insur & Employee Benefits	348,315	353,504	353,504	353,504	353,504	
Utilities						
Miscellaneous	78,923	66,972	66,972	73,472	73,472	6,500
<b>TOTAL OTHER</b>	<b>543,565</b>	<b>528,531</b>	<b>539,531</b>	<b>553,531</b>	<b>556,871</b>	<b>17,340</b>
<b>05 EQUIPMENT</b>	<b>5,351</b>	<b>880</b>	<b>880</b>	<b>880</b>	<b>880</b>	
<b>GRAND TOTAL AMOUNTS</b>	<b>\$5,020,625</b>	<b>\$5,590,468</b>	<b>\$5,591,568</b>	<b>\$7,668,501</b>	<b>\$7,484,780</b>	<b>\$1,893,212</b>

# Board of Education

Chief of Staff-Ombudsman	1.0
Staff Assistant, Policy and Communications (P)	1.0
Staff Assistant, Legislative and Intergovernmental Relations (P)	1.0
Administrative Services Manager IV (21)	1.0
Administrative Secretary, Board of Education (20)	1.0
Administrative Secretary, Board of Education (17)	1.0
Administrative Secretary II (15)	1.0

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

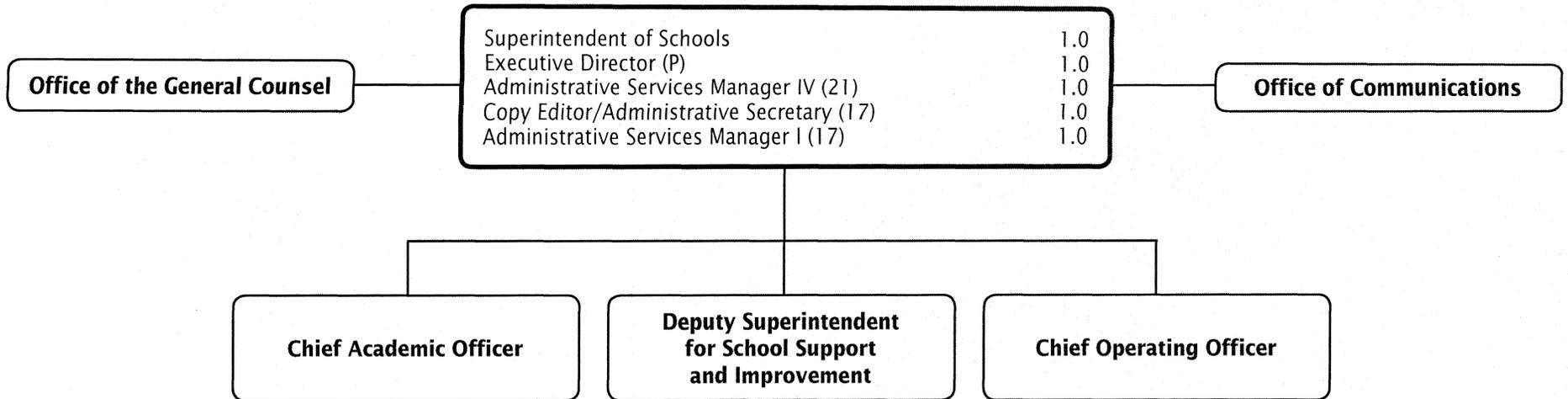
Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	7.000	7.000	7.000	7.000	<b>7.000</b>	
Position Salaries	\$785,584	\$807,705	\$807,705	\$795,383	<b>\$795,383</b>	\$(12,322)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		133,500	133,500	133,500	<b>133,500</b>	
Supporting Services Part Time						
Other		2,563	2,563	2,627	<b>2,627</b>	64
Subtotal Other Salaries	135,511	136,063	136,063	136,127	<b>136,127</b>	64
<b>Total Salaries &amp; Wages</b>	921,095	943,768	943,768	931,510	<b>931,510</b>	(12,258)
<b>02 Contractual Services</b>						
Consultants		35,000	23,580	23,580	<b>23,580</b>	
Other Contractual			420	420	<b>420</b>	
<b>Total Contractual Services</b>	420	35,000	24,000	24,000	<b>24,000</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>	2,354	7,228	7,228	7,228	<b>7,228</b>	
<b>04 Other</b>						
Local/Other Travel		96,877	107,877	107,877	<b>107,877</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		61,600	61,600	61,600	<b>61,600</b>	
<b>Total Other</b>	181,471	158,477	169,477	169,477	<b>169,477</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$1,105,340</u>	<u>\$1,144,473</u>	<u>\$1,144,473</u>	<u>\$1,132,215</u>	<u><b>\$1,132,215</b></u>	<u>\$(12,258)</u>

# Board of Education - 711

Roland Ikheloa, Chief of Staff - Ombudsman

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
1	Chief of Staff - Ombudsman		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	P Staff Assistant		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	21 Admin Services Manager IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	20 Admin Secretary to the Board		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	17 Admin Secretary to the Board		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<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

Larry A. Bowers, Interim Superintendent of Schools

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	8.000	9.000	9.000	6.000	<b>5.000</b>	(4.000)
Position Salaries	\$694,782	\$1,040,811	\$1,040,811	\$779,503	<b>\$640,978</b>	\$(399,833)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		1,391	1,391	1,426	<b>1,426</b>	35
Other						
Subtotal Other Salaries	446	1,391	1,391	1,426	<b>1,426</b>	35
<b>Total Salaries &amp; Wages</b>	695,228	1,042,202	1,042,202	780,929	<b>642,404</b>	(399,798)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		1,200	2,300	2,300	<b>2,300</b>	
<b>Total Contractual Services</b>		1,200	2,300	2,300	<b>2,300</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,500	10,500	12,500	<b>12,500</b>	2,000
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	19,286	10,500	10,500	12,500	<b>12,500</b>	2,000
<b>04 Other</b>						
Local/Other Travel		5,796	5,796	7,296	<b>7,296</b>	1,500
Insur & Employee Benefits						
Utilities						
Miscellaneous				5,000	<b>5,000</b>	5,000
<b>Total Other</b>	4,079	5,796	5,796	12,296	<b>12,296</b>	6,500
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$718,593</u>	<u>\$1,059,698</u>	<u>\$1,060,798</u>	<u>\$808,025</u>	<u><b>\$669,500</b></u>	<u>\$(391,298)</u>

# Office of the Superintendent of Schools - 611

Mr. Larry A. Bowers, Interim Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
1	Superintendent of Schools		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	Chief of Staff - Ombudsman		1.000					
1	General Counsel		1.000	1.000	1.000			(1.000)
1	P Executive Director			1.000	1.000	1.000	<b>1.000</b>	
2	P Executive Director			1.000	1.000	1.000		(1.000)
1	M Assistant Attorney			1.000	1.000			(1.000)
1	21 Admin Services Manager IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	18 Paralegal		1.000					
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	15 Legal Secretary		1.000	1.000	1.000			(1.000)
<b>Total Positions</b>			<b>8.000</b>	<b>9.000</b>	<b>9.000</b>	<b>6.000</b>	<b>5.000</b>	<b>(4.000)</b>

## Office of the General Counsel

General Counsel	1.0
Attorney (Q)	1.0
Assistant General Counsel (M)	1.0
Assistant Attorney (M)	1.0
Administrative Services Manager I (17)	1.0
Legal Secretary (15)	1.0

**General Counsel - 610**  
**Joshua I. Civin, General Counsel**

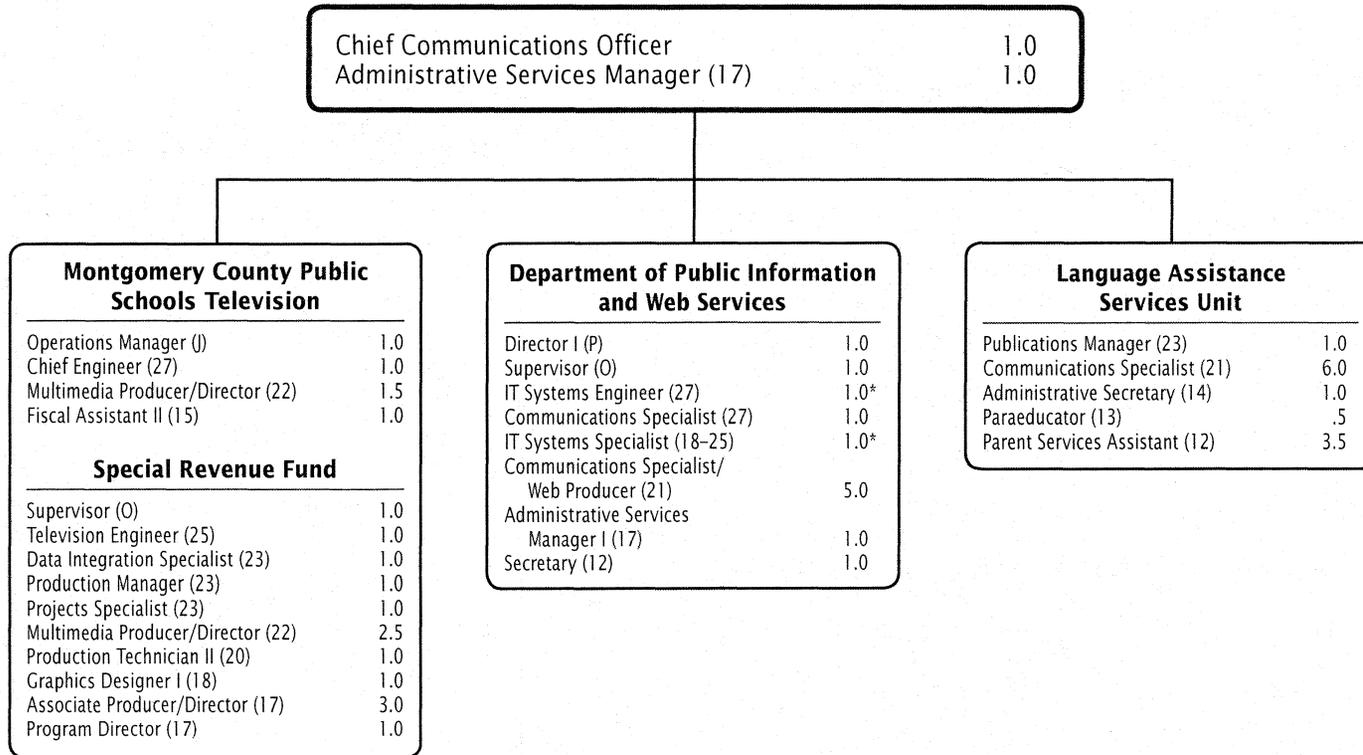
Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)				3,000	<b>6,000</b>	6,000
Position Salaries				\$354,355	<b>\$708,111</b>	\$708,111
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time					<b>62,000</b>	62,000
Supporting Services Part Time						
Other						
Subtotal Other Salaries					<b>62,000</b>	62,000
<b>Total Salaries &amp; Wages</b>				354,355	<b>770,111</b>	770,111
<b>02 Contractual Services</b>						
Consultants						
Other Contractual				487,427	<b>450,427</b>	450,427
<b>Total Contractual Services</b>				487,427	<b>450,427</b>	450,427
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office				2,500	<b>3,350</b>	3,350
Other Supplies & Materials					<b>4,322</b>	4,322
<b>Total Supplies &amp; Materials</b>				2,500	<b>7,672</b>	7,672
<b>04 Other</b>						
Local/Other Travel				6,000	<b>9,340</b>	9,340
Insur & Employee Benefits						
Utilities						
Miscellaneous				1,500	<b>1,500</b>	1,500
<b>Total Other</b>				7,500	<b>10,840</b>	10,840
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>				<b>\$851,782</b>	<b>\$1,239,050</b>	<b>\$1,239,050</b>

# Office of the General Counsel - 610

Joshua I. Civin, General Counsel

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
1	General Counsel					1.000	<b>1.000</b>	1.000
6	Q Attorney						<b>1.000</b>	1.000
1	M Assistant General Counsel					1.000	<b>1.000</b>	1.000
6	M Assistant Attorney						<b>1.000</b>	1.000
1	17 Admin Services Manager I					1.000	<b>1.000</b>	1.000
6	15 Legal Secretary						<b>1.000</b>	1.000
	<b>Total Positions</b>					<b>3.000</b>	<b>6.000</b>	<b>6.000</b>

# Office of Communications



F.T.E. Positions 42.0

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

# Office of Communications - 642/412

Brian K. Edwards, Chief Communications Officer

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	18,500	18,500	18,500	29,500	<b>28,500</b>	10,000
Position Salaries	\$1,497,321	\$1,614,515	\$1,614,515	\$2,400,827	<b>\$2,342,224</b>	\$727,709
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		24,300	24,300	70,008	<b>70,008</b>	45,708
Supporting Services Part Time		8,577	8,577	8,791	<b>8,791</b>	214
Other		3,638	3,638	3,729	<b>3,729</b>	91
Subtotal Other Salaries	34,394	36,515	36,515	82,528	<b>82,528</b>	46,013
<b>Total Salaries &amp; Wages</b>	1,531,715	1,651,030	1,651,030	2,483,355	<b>2,424,752</b>	773,722
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		93,605	93,605	673,465	<b>299,604</b>	205,999
<b>Total Contractual Services</b>	94,995	93,605	93,605	673,465	<b>299,604</b>	205,999
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		8,615	8,615	8,615	<b>8,615</b>	
Other Supplies & Materials		30,269	30,269	49,681	<b>49,681</b>	19,412
<b>Total Supplies &amp; Materials</b>	26,088	38,884	38,884	58,296	<b>58,296</b>	19,412
<b>04 Other</b>						
Local/Other Travel		3,382	3,382	3,382	<b>3,382</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		3,772	3,772	3,772	<b>3,772</b>	
<b>Total Other</b>	6,100	7,154	7,154	7,154	<b>7,154</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$1,658,898</u>	<u>\$1,790,673</u>	<u>\$1,790,673</u>	<u>\$3,222,270</u>	<u>\$2,789,806</u>	<u>\$999,133</u>

# Office of Communications - 642/412

Brian K. Edwards, Chief Communications Officer

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
	<b>642 Office of Communications</b>							
1	Chief Communications Officer		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	27 Communications Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	23 Publications Manager					1.000	<b>1.000</b>	1.000
1	21 Comm Spec/Web Producer		6.000	6.000	6.000	12.000	<b>11.000</b>	5.000
1	17 Admin Services Manager I		2.000	2.000	2.000	2.000	<b>2.000</b>	
2	14 Administrative Secretary I					1.000	<b>1.000</b>	1.000
3	13 Language Services Assistant					3.500	<b>3.500</b>	3.500
3	13 Paraeducator - ESOL					.500	<b>.500</b>	.500
1	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>13.000</b>	<b>13.000</b>	<b>13.000</b>	<b>25.000</b>	<b>24.000</b>	<b>11.000</b>
	<b>412 MCPS Television</b>							
1	J Operations Manager			1.000	1.000	1.000	<b>1.000</b>	
3	J Operations Manager		1.000					
1	27 Chief Engineer			1.000	1.000	1.000	<b>1.000</b>	
3	27 Chief Engineer		1.000					
1	22 Multimedia Producer/Director			1.500	1.500	1.500	<b>1.500</b>	
3	22 Multimedia Producer/Director		1.500					
1	20 Production Technician II			1.000	1.000			(1.000)
3	17 Assoc Producer/Director		1.000					
1	15 Fiscal Assistant II			1.000	1.000	1.000	<b>1.000</b>	
3	15 Fiscal Assistant II		1.000					
	<b>Subtotal</b>		<b>5.500</b>	<b>5.500</b>	<b>5.500</b>	<b>4.500</b>	<b>4.500</b>	<b>(1.000)</b>
	<b>Total Positions</b>		<b>18.500</b>	<b>18.500</b>	<b>18.500</b>	<b>29.500</b>	<b>28.500</b>	<b>10.000</b>

# Instructional Television Special Revenue Fund - 860

Dr. Dick Lipsky, Supervisor

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Approved	FY 2016 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	12,500	13,500	13,500	13,500	<b>13,500</b>	
Position Salaries	\$1,043,339	\$1,131,328	\$1,131,328	\$1,189,786	<b>\$1,189,786</b>	\$58,458
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		3,500	3,500	3,588	<b>3,588</b>	88
Other		1,542	1,542	1,581	<b>1,581</b>	39
Subtotal Other Salaries	27,243	5,042	5,042	5,169	<b>5,169</b>	127
<b>Total Salaries &amp; Wages</b>	1,070,582	1,136,370	1,136,370	1,194,955	<b>1,194,955</b>	58,585
<b>02 Contractual Services</b>						
Consultants		11,100	11,100	11,100	<b>11,100</b>	
Other Contractual		6,500	6,500	6,500	<b>6,500</b>	
<b>Total Contractual Services</b>	10,880	17,600	17,600	17,600	<b>17,600</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		15,000	15,000	15,000	<b>15,000</b>	
Other Supplies & Materials		68,670	68,670	68,670	<b>68,670</b>	
<b>Total Supplies &amp; Materials</b>	99,066	83,670	83,670	83,670	<b>83,670</b>	
<b>04 Other</b>						
Local/Other Travel		2,000	2,000	2,000	<b>2,000</b>	
Insur & Employee Benefits		353,504	353,504	353,504	<b>353,504</b>	
Utilities						
Miscellaneous		1,600	1,600	1,600	<b>1,600</b>	
<b>Total Other</b>	351,915	357,104	357,104	357,104	<b>357,104</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		880	880	880	<b>880</b>	
<b>Total Equipment</b>	5,351	880	880	880	<b>880</b>	
<b>Grand Total</b>	<b>\$1,537,794</b>	<b>\$1,595,624</b>	<b>\$1,595,624</b>	<b>\$1,654,209</b>	<b>\$1,654,209</b>	<b>\$58,585</b>

# Instructional Television Special Revenue Fund - 860

Dr. Dick Lipsky, Supervisor

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
37	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
37	25 Television Engineer		1.000	1.000	1.000	1.000	<b>1.000</b>	
37	23 Data Integration Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
37	23 Production Manager		1.000	1.000	1.000	1.000	<b>1.000</b>	
37	23 Projects Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
37	22 Multimedia Producer/Director		1.500	2.500	2.500	2.500	<b>2.500</b>	
37	20 Electronics Graph Artist		1.000	1.000	1.000			(1.000)
37	20 Production Technician II		1.000			1.000	<b>1.000</b>	1.000
37	18 Graphics Designer I		1.000	1.000	1.000	1.000	<b>1.000</b>	
37	17 Assoc Producer/Director		2.000	3.000	3.000	3.000	<b>3.000</b>	
37	17 Program Director		1.000	1.000	1.000	1.000	<b>1.000</b>	
<b>Total Positions</b>			<b>12.500</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	

**APPENDIX A**

**FY 2016 Work Schedule for  
10-Month Supporting Services Personnel**

Permanent and Conditional Employees

<b>Position</b>	<b>Reporting Date</b>	<b>Ending Date</b>	<b>Duty/In-Service Days</b>	<b>Paid Holidays</b>	<b>Total Paid Days</b>
Lunch Hour Aides (permanent)	8/31/15	6/17/16	185	12	197
School Secretaries	8/19/15	6/23/16	198	12	210
Media Assistants	8/19/15	6/23/16	198	12	210
Instructional Data Analyst	8/27/15	6/22/16	191	12	203
Security Team Leaders	8/26/15	6/17/16	189	12	201
Security Assistants	8/27/15	6/17/16	188	12	200
Teacher Assistants & Paraeducators	8/27/15	6/17/16	188	12	200
Special Education Paraeducators, Therapy Assistants	8/27/15	6/17/16	188	12	200
Student Monitors	8/27/15	6/17/16	188	12	200
English Composition Assistants	8/27/15	6/17/16	188	12	200
Interpreters for Hearing Impaired	8/27/15	6/17/16	188	12	200
Head Start Paraeducators	8/25/15	6/17/16	190	12	202
Social Services Assistants	8/25/15	6/17/16	190	12	202
Bus Operators and Attendants	8/27/15	6/17/16	187	12	199
Food Services Field Managers	8/26/15	6/20/16	190	12	202
Cafeteria Managers	8/26/15	6/17/16	189	12	201
Food Services Family Day Care Assistants	8/26/15	6/20/16	190	12	202
Cafeteria Workers I	8/27/15	6/17/16	187	12	199
Cafeteria Workers I (9-month)	8/27/15	6/6/16	173	12	185
Permanent Cafeteria Substitutes	8/27/15	6/17/16	188	12	200
Food Service Satellite Managers	8/27/15	6/17/16	188	12	200
CPF Cafeteria Workers I	8/24/15	6/14/16	187	12	199
CPF Cafeteria Workers II	8/21/15	6/13/16	188	12	200
CPF Food Sanitation Technicians	8/24/15	6/14/16	187	12	199
CPF Cafeteria Manager V	8/21/15	6/15/16	190	12	202
CPF Office Assistant IV	8/24/15	6/27/16	199	12	211
Warehouse Worker, Truck Driver/ Warehouse Worker	8/27/15	6/17/16	187	12	199

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



APPENDIX B

**Administrative and Supervisory  
Salary Schedule Effective July 1, 2015–October 16, 2015 (Fiscal Year Basis)**

<b>Salary Steps</b>	<b>N-11*</b>	<b>M</b>	<b>N</b>	<b>O</b>	<b>P</b>	<b>Q</b>
<b>1</b>	\$89,540	\$91,154	\$96,623	\$102,421	\$108,565	\$115,080
<b>2</b>	\$92,227	\$93,889	\$99,522	\$105,493	\$111,823	\$118,532
<b>3</b>	\$94,994	\$96,705	\$102,508	\$108,658	\$115,177	\$122,087
<b>4</b>	\$97,844	\$99,606	\$105,583	\$111,918	\$118,632	\$125,749
<b>5</b>	\$100,780	\$102,594	\$108,751	\$115,276	\$122,192	\$129,523
<b>6</b>	\$103,803	\$105,672	\$112,013	\$118,734	\$125,857	\$133,408
<b>7</b>	\$106,917	\$108,841	\$115,374	\$122,296	\$129,634	\$137,412
<b>8</b>	\$110,125	\$112,107	\$118,835	\$125,965	\$133,522	\$141,533
<b>9</b>	\$113,428	\$115,470	\$122,400	\$129,743	\$137,527	\$145,777
<b>10</b>	\$116,831	\$118,935	\$126,072	\$131,041	\$138,903	\$147,235

\*The salary of employees assigned to 11-month positions. All other salaries are for 12-month positions.

APPENDIX B

**Administrative and Supervisory  
Salary Schedule Effective October 17, 2015–June 30, 2016 (Fiscal Year Basis)**

Salary Steps	N-11*	M	N	O	P	Q
1	\$91,331	\$92,977	\$98,555	\$104,469	\$110,737	\$117,381
2	\$94,071	\$95,766	\$101,512	\$107,603	\$114,059	\$120,902
3	\$96,894	\$98,639	\$104,558	\$110,831	\$117,481	\$124,529
4	\$99,801	\$101,598	\$107,695	\$114,156	\$121,005	\$128,264
5	\$102,795	\$104,646	\$110,926	\$117,581	\$124,636	\$132,114
6	\$105,879	\$107,785	\$114,254	\$121,108	\$128,374	\$136,076
7	\$109,055	\$111,018	\$117,682	\$124,742	\$132,226	\$140,160
8	\$112,327	\$114,349	\$121,212	\$128,484	\$136,193	\$144,363
9	\$115,697	\$117,780	\$124,848	\$132,338	\$140,278	\$148,693
10	\$119,168	\$121,313	\$128,594	\$133,661	\$141,681	\$150,180

\*The salary of employees assigned to 11-month positions. All other salaries are for 12-month positions.

APPENDIX B

**Business and Operations Administrators**  
**Salary Schedule Effective July 1, 2015–October 16, 2015 (Fiscal Year Basis)**

Salary Steps	G	H	I	J	K
1	\$65,441	\$69,367	\$73,529	\$77,941	\$82,617
2	\$67,404	\$71,448	\$75,734	\$80,279	\$85,096
3	\$69,426	\$73,592	\$78,007	\$82,688	\$87,648
4	\$71,509	\$75,799	\$80,346	\$85,169	\$90,278
5	\$73,654	\$78,073	\$82,757	\$87,723	\$92,986
6	\$75,864	\$80,415	\$85,240	\$90,355	\$95,776
7	\$78,140	\$82,828	\$87,798	\$93,066	\$98,650
8	\$80,484	\$85,313	\$90,431	\$95,859	\$101,610
9	\$82,899	\$87,873	\$93,145	\$98,734	\$104,658
10	\$85,386	\$90,509	\$95,939	\$101,696	\$107,797
11	\$87,948	\$93,224	\$98,816	\$104,747	\$111,031
12	\$90,586	\$96,020	\$101,781	\$107,889	\$114,362

APPENDIX B

**Business and Operations Administrators**  
**Salary Schedule Effective October 17, 2015–June 30, 2016 (Fiscal Year Basis)**

Salary Steps	G	H	I	J	K
1	\$66,750	\$70,754	\$74,999	\$79,500	\$84,269
2	\$68,752	\$72,877	\$77,249	\$81,885	\$86,797
3	\$70,815	\$75,063	\$79,567	\$84,342	\$89,401
4	\$72,939	\$77,315	\$81,953	\$86,872	\$92,084
5	\$75,128	\$79,634	\$84,412	\$89,478	\$94,846
6	\$77,381	\$82,024	\$86,944	\$92,162	\$97,692
7	\$79,703	\$84,485	\$89,553	\$94,928	\$100,623
8	\$82,094	\$87,019	\$92,240	\$97,776	\$103,642
9	\$84,557	\$89,630	\$95,007	\$100,709	\$106,751
10	\$87,094	\$92,319	\$97,858	\$103,730	\$109,953
11	\$89,707	\$95,088	\$100,793	\$106,842	\$113,251
12	\$92,397	\$97,940	\$103,817	\$110,047	\$116,649

APPENDIX B

**Teacher and Other Professional  
Salary Schedule Effective July 1, 2015–October 16, 2015 (Fiscal Year Basis)**

	10-Month BA	10-Month MA/MEQ	10-Month MA/MEQ+30	10-Month MA/MEQ+60
Grade Step	A	B	C	D
1	\$47,106	\$51,895	\$53,419	\$54,800
2	\$47,832	\$52,766	\$55,013	\$56,395
3	\$49,266	\$54,797	\$57,130	\$58,567
4	\$50,745	\$56,907	\$59,331	\$60,821
5	\$52,266	\$59,098	\$61,615	\$63,162
6	\$54,280	\$61,373	\$63,987	\$65,594
7	\$56,370	\$63,736	\$66,451	\$68,121
8	\$58,539	\$66,190	\$69,010	\$70,742
9	\$60,793	\$68,739	\$71,666	\$73,467
10	\$63,134	\$71,385	\$74,425	\$76,295
11		\$74,134	\$77,290	\$79,232
12		\$76,988	\$80,265	\$82,282
13		\$79,952	\$83,356	\$85,450
14		\$83,029	\$86,564	\$88,739
15		\$85,520	\$89,162	\$91,402
16		\$88,087	\$91,837	\$94,144
17		\$90,729	\$94,592	\$96,968
18		\$93,450	\$97,430	\$99,878
19		\$96,254	\$100,353	\$102,874
20		\$96,254	\$100,353	\$102,874
21		\$96,254	\$100,353	\$102,874
22		\$96,254	\$100,353	\$102,874
23		\$96,254	\$100,353	\$102,874
24		\$96,254	\$100,353	\$102,874
25		\$98,420	\$102,611	\$105,189

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 employee would qualify if employed in a 10-month position.

APPENDIX B

**Teacher and Other Professional  
Salary Schedule Effective October 17, 2015–June 30, 2016 (Fiscal Year Basis)**

	10-Month BA	10-Month MA/MEQ	10-Month MA/MEQ+30	10-Month MA/MEQ+60
Grade Step	A	B	C	D
1	\$48,048	\$52,933	\$54,488	\$55,896
2	\$48,789	\$53,821	\$56,113	\$57,523
3	\$50,251	\$55,893	\$58,273	\$59,738
4	\$51,760	\$58,045	\$60,517	\$62,037
5	\$53,312	\$60,280	\$62,847	\$64,426
6	\$55,366	\$62,600	\$65,266	\$66,906
7	\$57,497	\$65,011	\$67,780	\$69,483
8	\$59,710	\$67,514	\$70,390	\$72,157
9	\$62,009	\$70,114	\$73,099	\$74,936
10	\$64,397	\$72,813	\$75,913	\$77,820
11		\$75,616	\$78,836	\$80,817
12		\$78,528	\$81,870	\$83,928
13		\$81,551	\$85,023	\$87,159
14		\$84,690	\$88,296	\$90,514
15		\$87,230	\$90,945	\$93,230
16		\$89,849	\$93,674	\$96,027
17		\$92,543	\$96,484	\$98,907
18		\$95,319	\$99,378	\$101,876
19		\$98,180	\$102,360	\$104,932
20		\$98,180	\$102,360	\$104,932
21		\$98,180	\$102,360	\$104,932
22		\$98,180	\$102,360	\$104,932
23		\$98,180	\$102,360	\$104,932
24		\$98,180	\$102,360	\$104,932
25		\$100,389	\$104,664	\$107,292

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 employee would qualify if employed in a 10-month position.

APPENDIX B

**Supporting Services  
Hourly Rate Schedule Effective July 1, 2015–October 16, 2015 (Fiscal Year Basis)**

Grade Step	1	2	3	4	5	6	7	8	9	10
4	\$12.56	\$13.02	\$13.52	\$14.09	\$14.70	\$15.34	\$15.94	\$16.24	\$16.57	\$16.88
5	\$13.02	\$13.52	\$14.09	\$14.70	\$15.34	\$15.94	\$16.61	\$16.89	\$17.27	\$17.62
6	\$13.52	\$14.09	\$14.70	\$15.34	\$15.94	\$16.61	\$17.27	\$17.65	\$17.99	\$18.35
7	\$14.09	\$14.70	\$15.34	\$15.94	\$16.61	\$17.27	\$18.06	\$18.35	\$18.76	\$19.11
8	\$14.70	\$15.34	\$15.94	\$16.61	\$17.27	\$18.06	\$18.76	\$19.11	\$19.49	\$19.88
9	\$15.34	\$15.94	\$16.61	\$17.27	\$18.06	\$18.76	\$19.55	\$19.93	\$20.34	\$20.75
10	\$15.94	\$16.61	\$17.27	\$18.06	\$18.76	\$19.55	\$20.45	\$20.91	\$21.33	\$21.73
11	\$16.61	\$17.27	\$18.06	\$18.76	\$19.55	\$20.45	\$21.45	\$21.93	\$22.34	\$22.79
12	\$17.27	\$18.06	\$18.76	\$19.55	\$20.45	\$21.45	\$22.63	\$23.08	\$23.52	\$23.96
13	\$18.06	\$18.76	\$19.55	\$20.45	\$21.45	\$22.63	\$23.70	\$24.13	\$24.58	\$25.10
14	\$18.76	\$19.55	\$20.45	\$21.45	\$22.63	\$23.70	\$24.87	\$25.35	\$25.85	\$26.35
15	\$19.55	\$20.45	\$21.45	\$22.63	\$23.70	\$24.87	\$26.10	\$26.66	\$27.21	\$27.76
16	\$20.45	\$21.45	\$22.63	\$23.70	\$24.87	\$26.10	\$27.41	\$27.95	\$28.48	\$29.04
17	\$21.45	\$22.63	\$23.70	\$24.87	\$26.10	\$27.41	\$28.78	\$29.37	\$29.97	\$30.53
18	\$22.63	\$23.70	\$24.87	\$26.10	\$27.41	\$28.78	\$30.17	\$30.74	\$31.39	\$32.03
19	\$23.70	\$24.87	\$26.10	\$27.41	\$28.78	\$30.17	\$31.69	\$32.30	\$32.97	\$33.62
20	\$24.87	\$26.10	\$27.41	\$28.78	\$30.17	\$31.69	\$33.25	\$33.97	\$34.62	\$35.31
21	\$26.10	\$27.41	\$28.78	\$30.17	\$31.69	\$33.25	\$34.87	\$35.57	\$36.31	\$37.02
22	\$27.41	\$28.78	\$30.17	\$31.69	\$33.25	\$34.87	\$36.47	\$37.21	\$37.97	\$38.72
23	\$28.78	\$30.17	\$31.69	\$33.25	\$34.87	\$36.47	\$38.18	\$38.97	\$39.77	\$40.55
24	\$30.17	\$31.69	\$33.25	\$34.87	\$36.47	\$38.18	\$40.00	\$40.79	\$41.58	\$42.48
25	\$31.69	\$33.25	\$34.87	\$36.47	\$38.18	\$40.00	\$41.85	\$42.71	\$43.54	\$44.43
26	\$33.25	\$34.87	\$36.47	\$38.18	\$40.00	\$41.85	\$43.83	\$44.69	\$45.58	\$46.48
27	\$34.87	\$36.47	\$38.18	\$40.00	\$41.85	\$43.83	\$45.85	\$46.83	\$47.75	\$48.67
28	\$36.47	\$38.18	\$40.00	\$41.85	\$43.83	\$45.85	\$48.01	\$48.94	\$49.93	\$50.94
29	\$38.18	\$40.00	\$41.85	\$43.83	\$45.85	\$48.01	\$50.32	\$51.34	\$52.34	\$53.38
30	\$40.00	\$41.85	\$43.83	\$45.85	\$48.01	\$50.32	\$52.72	\$53.77	\$54.87	\$56.01

**APPENDIX B**

**Supporting Services  
Hourly Rate Schedule Effective October 17, 2015–June 30, 2016 (Fiscal Year Basis)**

<b>Grade Step</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>
4	12.81	13.28	13.79	14.37	14.99	15.64	16.25	16.56	16.91	17.22
5	13.28	13.79	14.37	14.99	15.64	16.25	16.94	17.23	17.61	17.97
6	13.79	14.37	14.99	15.64	16.25	16.94	17.61	18.00	18.35	18.72
7	14.37	14.99	15.64	16.25	16.94	17.61	18.42	18.72	19.13	19.49
8	14.99	15.64	16.25	16.94	17.61	18.42	19.13	19.49	19.88	20.28
9	15.64	16.25	16.94	17.61	18.42	19.13	19.94	20.33	20.75	21.16
10	16.25	16.94	17.61	18.42	19.13	19.94	20.86	21.33	21.75	22.17
11	16.94	17.61	18.42	19.13	19.94	20.86	21.88	22.37	22.79	23.24
12	17.61	18.42	19.13	19.94	20.86	21.88	23.09	23.54	23.99	24.44
13	18.42	19.13	19.94	20.86	21.88	23.09	24.17	24.61	25.07	25.60
14	19.13	19.94	20.86	21.88	23.09	24.17	25.36	25.86	26.37	26.88
15	19.94	20.86	21.88	23.09	24.17	25.36	26.62	27.20	27.76	28.32
16	20.86	21.88	23.09	24.17	25.36	26.62	27.95	28.51	29.05	29.62
17	21.88	23.09	24.17	25.36	26.62	27.95	29.35	29.96	30.57	31.14
18	23.09	24.17	25.36	26.62	27.95	29.35	30.77	31.36	32.02	32.67
19	24.17	25.36	26.62	27.95	29.35	30.77	32.32	32.94	33.63	34.29
20	25.36	26.62	27.95	29.35	30.77	32.32	33.92	34.65	35.31	36.02
21	26.62	27.95	29.35	30.77	32.32	33.92	35.56	36.28	37.03	37.76
22	27.95	29.35	30.77	32.32	33.92	35.56	37.20	37.95	38.73	39.50
23	29.35	30.77	32.32	33.92	35.56	37.20	38.95	39.75	40.56	41.36
24	30.77	32.32	33.92	35.56	37.20	38.95	40.80	41.61	42.42	43.33
25	32.32	33.92	35.56	37.20	38.95	40.80	42.69	43.57	44.41	45.32
26	33.92	35.56	37.20	38.95	40.80	42.69	44.70	45.58	46.50	47.41
27	35.56	37.20	38.95	40.80	42.69	44.70	46.76	47.77	48.70	49.64
28	37.20	38.95	40.80	42.69	44.70	46.76	48.97	49.92	50.93	51.96
29	38.95	40.80	42.69	44.70	46.76	48.97	51.33	52.37	53.39	54.45
30	40.80	42.69	44.70	46.76	48.97	51.33	53.77	54.85	55.97	57.13

## 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 based generally on broad functional classifications such as administration, instructional costs, special education, and student transportation.

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

### Category 1—Administration (1.9 percent)

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

### Category 2—Mid-level Administration (6.2 percent)

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

### Category 3—Instructional Salaries (39.6 percent)

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

### Category 4—Textbooks and Instructional Supplies (1.0 percent)

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

### Category 5—Other Instructional Costs (0.5 percent)

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

### Category 6—Special Education (13.6 percent)

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

### Category 7—Student Personnel Services (0.5 percent)

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

### Category 8—Student Health Services (0.1 percent)

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

### Category 9—Student Transportation (4.5 percent)

Student Transportation includes activities concerned with the conveyance of students between home, school, and

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

**Category 10—Operation of Plant and Equipment (5.7 percent)**

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

**Category 11—Maintenance of Plant (1.4 percent)**

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

**Category 12—Fixed Charges (22.2 percent)**

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

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

**Category 13—Food Service (0 percent)**

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

**Category 14—Community Services (0.1 percent)**

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

**Category 37—MCPS Television Special Revenue Fund (0.1 percent)**

Through the MCPS Television Special Revenue Fund, MCPS is receiving revenue from the Montgomery County Cable TV Fund as part of the county Cable Television Plan. The majority of the Cable TV Fund revenue comes from license fees. This revenue is used to support MCPS television services.

**Category 51—Real Estate Fund (0.1 percent)**

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

**Category 61—Food Service Fund (2.3 percent)**

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

**Category 71—Field Trip Fund (0.1 percent)**

The Field Trip Fund provides transportation services for school field trips and external customers on a cost-recovery basis as an enterprise activity. Revenue for the fund comes from reimbursements by students and other customers.

**Category 81—Entrepreneurial Activities Fund (0.1 percent)**

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

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

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

OBJECT OF EXPENDITURE	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
<b>POSITIONS</b>						
Administrative	72,700	73,700	73,700	73,700	<b>71,700</b>	(2,000)
Business/Operations Admin.	19,650	19,650	19,650	19,650	<b>19,650</b>	
Professional	8,600	12,100	12,100	11,600	<b>11,600</b>	(.500)
Supporting Services	232,550	241,050	241,050	241,050	<b>238,250</b>	(2,800)
<b>TOTAL POSITIONS</b>	<b>333,500</b>	<b>346,500</b>	<b>346,500</b>	<b>346,000</b>	<b>341,200</b>	<b>(5,300)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$9,986,003	\$10,689,583	\$10,689,583	\$11,117,566	<b>\$10,844,751</b>	\$155,168
Business/Operations Admin.	1,804,005	2,145,791	2,145,791	2,128,271	<b>2,124,078</b>	(21,713)
Professional	942,016	1,408,494	1,408,494	1,404,305	<b>1,401,786</b>	(6,708)
Supporting Services	16,647,259	19,042,042	19,042,042	19,599,829	<b>19,372,845</b>	330,803
<b>TOTAL POSITION DOLLARS</b>	<b>29,379,283</b>	<b>33,285,910</b>	<b>33,285,910</b>	<b>34,249,971</b>	<b>33,743,460</b>	<b>457,550</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	227,000	688,512	688,512	705,371	<b>752,371</b>	63,859
Supporting Services	496,772	513,130	513,130	461,194	<b>441,194</b>	(71,936)
<b>TOTAL OTHER SALARIES</b>	<b>723,772</b>	<b>1,201,642</b>	<b>1,201,642</b>	<b>1,166,565</b>	<b>1,193,565</b>	<b>(8,077)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>30,103,055</b>	<b>34,487,552</b>	<b>34,487,552</b>	<b>35,416,536</b>	<b>34,937,025</b>	<b>449,473</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>5,932,466</b>	<b>7,626,125</b>	<b>7,616,225</b>	<b>7,325,218</b>	<b>7,174,746</b>	<b>(441,479)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>528,743</b>	<b>602,914</b>	<b>601,814</b>	<b>618,130</b>	<b>594,628</b>	<b>(7,186)</b>
<b>04 OTHER</b>						
Local/Other Travel	234,826	222,735	233,735	309,472	<b>240,642</b>	6,907
Insur & Employee Benefits						
Utilities						
Miscellaneous	305,816	152,733	152,733	234,666	<b>234,666</b>	81,933
<b>TOTAL OTHER</b>	<b>540,642</b>	<b>375,468</b>	<b>386,468</b>	<b>544,138</b>	<b>475,308</b>	<b>88,840</b>
<b>05 EQUIPMENT</b>	<b>359,234</b>	<b>691,365</b>	<b>691,365</b>	<b>740,330</b>	<b>740,330</b>	<b>48,965</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$37,464,140</b>	<b>\$43,783,424</b>	<b>\$43,783,424</b>	<b>\$44,644,352</b>	<b>\$43,922,037</b>	<b>\$138,613</b>

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

OBJECT OF EXPENDITURE	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
<b>POSITIONS</b>						
Administrative	569,500	579,000	579,000	578,500	<b>569,500</b>	(9,500)
Business/Operations Admin.	26,000	25,000	25,000	25,000	<b>25,000</b>	
Professional	86,500	81,800	81,800	80,800	<b>79,800</b>	(2,000)
Supporting Services	993,000	992,125	992,125	994,375	<b>980,500</b>	(11,625)
<b>TOTAL POSITIONS</b>	<b>1,675,000</b>	<b>1,677,925</b>	<b>1,677,925</b>	<b>1,678,675</b>	<b>1,654,800</b>	<b>(23,125)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$71,179,978	\$75,361,328	\$75,361,328	\$77,191,651	<b>\$76,025,847</b>	\$664,519
Business/Operations Admin.	2,293,427	2,271,784	2,271,784	2,339,550	<b>2,334,941</b>	63,157
Professional	8,815,366	8,780,052	8,780,052	9,050,806	<b>9,027,999</b>	247,947
Supporting Services	49,236,301	51,043,440	51,043,440	52,805,631	<b>51,999,502</b>	956,062
<b>TOTAL POSITION DOLLARS</b>	<b>131,525,072</b>	<b>137,456,604</b>	<b>137,456,604</b>	<b>141,387,638</b>	<b>139,388,289</b>	<b>1,931,685</b>
<b>OTHER SALARIES</b>						
Administrative	267,939	397,576	397,576	397,576	<b>397,576</b>	
Professional	777,263	726,388	726,388	737,304	<b>797,304</b>	70,916
Supporting Services	1,506,900	1,197,643	1,197,643	1,172,508	<b>1,172,508</b>	(25,135)
<b>TOTAL OTHER SALARIES</b>	<b>2,552,102</b>	<b>2,321,607</b>	<b>2,321,607</b>	<b>2,307,388</b>	<b>2,367,388</b>	<b>45,781</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>134,077,174</b>	<b>139,778,211</b>	<b>139,778,211</b>	<b>143,695,026</b>	<b>141,755,677</b>	<b>1,977,466</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,549,153</b>	<b>1,088,010</b>	<b>1,088,010</b>	<b>837,860</b>	<b>796,565</b>	<b>(291,445)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>242,201</b>	<b>305,629</b>	<b>305,629</b>	<b>282,641</b>	<b>276,641</b>	<b>(28,988)</b>
<b>04 OTHER</b>						
Local/Other Travel	200,832	359,824	359,824	340,511	<b>168,511</b>	(191,313)
Insur & Employee Benefits						
Utilities						
Miscellaneous	185,496	188,460	188,460	196,570	<b>196,570</b>	8,110
<b>TOTAL OTHER</b>	<b>386,328</b>	<b>548,284</b>	<b>548,284</b>	<b>537,081</b>	<b>365,081</b>	<b>(183,203)</b>
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$136,254,856</b>	<b>\$141,720,134</b>	<b>\$141,720,134</b>	<b>\$145,352,608</b>	<b>\$143,193,964</b>	<b>\$1,473,830</b>

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

OBJECT OF EXPENDITURE	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
<b>POSITIONS</b>						
Administrative	7.000	4.000	4.000	4.000	4.000	
Business/Operations Admin.	3.000					
Professional	9,893.670	10,118.626	10,108.626	10,244.326	10,029.546	(79.080)
Supporting Services	1,198.400	1,085.368	1,101.868	1,143.163	1,054.326	(47.542)
<b>TOTAL POSITIONS</b>	<b>11,102.070</b>	<b>11,207.994</b>	<b>11,214.494</b>	<b>11,391.489</b>	<b>11,087.872</b>	<b>(126.622)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$888,684	\$531,636	\$531,636	\$537,962	\$537,242	\$5,606
Business/Operations Admin.	265,269					
Professional	757,795,642	796,136,931	795,628,467	833,122,697	819,951,944	24,323,477
Supporting Services	50,678,628	43,239,127	43,747,591	45,302,967	42,413,275	(1,334,316)
<b>TOTAL POSITION DOLLARS</b>	<b>809,628,223</b>	<b>839,907,694</b>	<b>839,907,694</b>	<b>878,963,626</b>	<b>862,902,461</b>	<b>22,994,767</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	47,117,256	51,420,345	51,420,345	51,161,003	48,885,006	(2,535,339)
Supporting Services	5,072,639	6,692,148	6,692,148	6,052,161	6,052,161	(639,987)
<b>TOTAL OTHER SALARIES</b>	<b>52,189,895</b>	<b>58,112,493</b>	<b>58,112,493</b>	<b>57,213,164</b>	<b>54,937,167</b>	<b>(3,175,326)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>861,818,118</b>	<b>898,020,187</b>	<b>898,020,187</b>	<b>936,176,790</b>	<b>917,839,628</b>	<b>19,819,441</b>
<b>02 CONTRACTUAL SERVICES</b>						
<b>03 SUPPLIES &amp; MATERIALS</b>						
<b>04 OTHER</b>						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>TOTAL OTHER</b>						
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$861,818,118</b>	<b>\$898,020,187</b>	<b>\$898,020,187</b>	<b>\$936,176,790</b>	<b>\$917,839,628</b>	<b>\$19,819,441</b>

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

OBJECT OF EXPENDITURE	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 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>	23,193,442	28,816,603	28,816,603	28,472,814	23,439,707	(5,376,896)
<b>04 OTHER</b>						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>TOTAL OTHER</b>						
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<u>\$23,193,442</u>	<u>\$28,816,603</u>	<u>\$28,816,603</u>	<u>\$28,472,814</u>	<u>\$23,439,707</u>	<u>(\$5,376,896)</u>

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

OBJECT OF EXPENDITURE	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 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>	6,121,030	5,074,537	5,075,337	5,501,381	5,525,276	449,939
<b>03 SUPPLIES &amp; MATERIALS</b>						
<b>04 OTHER</b>						
Local/Other Travel	926,119	1,262,355	1,262,355	1,167,320	1,234,578	(27,777)
Insur & Employee Benefits				84,004	84,004	84,004
Utilities						
Miscellaneous	3,545,575	3,608,782	3,607,982	3,825,450	3,839,092	231,110
<b>TOTAL OTHER</b>	4,471,694	4,871,137	4,870,337	5,076,774	5,157,674	287,337
<b>05 EQUIPMENT</b>	2,187,259	1,791,718	1,791,718	1,762,334	1,762,334	(29,384)
<b>GRAND TOTAL AMOUNTS</b>	<u>\$12,779,983</u>	<u>\$11,737,392</u>	<u>\$11,737,392</u>	<u>\$12,340,489</u>	<u>\$12,445,284</u>	<u>\$707,892</u>

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

OBJECT OF EXPENDITURE	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
<b>POSITIONS</b>						
Administrative	36,000	36,000	36,000	36,000	<b>36,000</b>	
Business/Operations Admin.	1,000	1,000	1,000	1,000	<b>1,000</b>	
Professional	2,201,400	2,241,126	2,241,126	2,292,900	<b>2,271,900</b>	30,774
Supporting Services	1,590,655	1,626,466	1,626,966	1,674,986	<b>1,658,636</b>	31,670
<b>TOTAL POSITIONS</b>	<b>3,829,055</b>	<b>3,904,592</b>	<b>3,905,092</b>	<b>4,004,886</b>	<b>3,967,536</b>	<b>62,444</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$4,554,678	\$4,765,532	\$4,765,532	\$4,818,789	<b>\$4,810,429</b>	\$44,897
Business/Operations Admin.	89,602	93,306	93,306	96,427	<b>96,237</b>	2,931
Professional	169,722,610	180,852,510	180,852,510	187,211,034	<b>185,779,417</b>	4,926,907
Supporting Services	59,500,144	63,577,972	63,605,852	67,256,868	<b>66,551,185</b>	2,945,333
<b>TOTAL POSITION DOLLARS</b>	<b>233,867,034</b>	<b>249,289,320</b>	<b>249,317,200</b>	<b>259,383,118</b>	<b>257,237,268</b>	<b>7,920,068</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	6,688,351	5,434,611	5,406,731	5,693,139	<b>5,540,251</b>	133,520
Supporting Services	4,122,313	7,326,437	7,326,437	6,834,888	<b>6,835,800</b>	(490,637)
<b>TOTAL OTHER SALARIES</b>	<b>10,810,664</b>	<b>12,761,048</b>	<b>12,733,168</b>	<b>12,528,027</b>	<b>12,376,051</b>	<b>(357,117)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>244,677,698</b>	<b>262,050,368</b>	<b>262,050,368</b>	<b>271,911,145</b>	<b>269,613,319</b>	<b>7,562,951</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>2,666,150</b>	<b>2,525,356</b>	<b>2,525,356</b>	<b>2,956,717</b>	<b>2,957,745</b>	<b>432,389</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>1,885,146</b>	<b>2,716,664</b>	<b>2,716,914</b>	<b>2,346,906</b>	<b>2,346,906</b>	<b>(370,008)</b>
<b>04 OTHER</b>						
Local/Other Travel	603,304	687,992	687,742	613,114	<b>613,953</b>	(73,789)
Insur & Employee Benefits						
Utilities	14,859	12,000	12,000			(12,000)
Miscellaneous	41,466,540	40,321,225	40,321,225	41,497,711	<b>41,175,590</b>	854,365
<b>TOTAL OTHER</b>	<b>42,084,703</b>	<b>41,021,217</b>	<b>41,020,967</b>	<b>42,110,825</b>	<b>41,789,543</b>	<b>768,576</b>
<b>05 EQUIPMENT</b>	<b>621,872</b>	<b>331,171</b>	<b>331,171</b>	<b>285,595</b>	<b>285,595</b>	<b>(45,576)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$291,935,569</b>	<b>\$308,644,776</b>	<b>\$308,644,776</b>	<b>\$319,611,188</b>	<b>\$316,993,108</b>	<b>\$8,348,332</b>

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

OBJECT OF EXPENDITURE	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
<b>POSITIONS</b>						
Administrative	8.000	8.000	8.000	8.000	8.000	
Business/Operations Admin.						
Professional	64.800	70.830	70.830	71.830	70.430	(.400)
Supporting Services	35.100	33.310	33.310	33.310	33.310	
<b>TOTAL POSITIONS</b>	<b>107.900</b>	<b>112.140</b>	<b>112.140</b>	<b>113.140</b>	<b>111.740</b>	<b>(.400)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$1,056,200	\$1,144,269	\$1,144,269	\$1,102,797	\$1,100,827	(\$43,442)
Business/Operations Admin.						
Professional	7,299,612	8,124,873	8,124,873	8,658,618	8,527,157	402,284
Supporting Services	1,762,144	1,780,601	1,780,601	1,777,143	1,774,356	(6,245)
<b>TOTAL POSITION DOLLARS</b>	<b>10,117,956</b>	<b>11,049,743</b>	<b>11,049,743</b>	<b>11,538,558</b>	<b>11,402,340</b>	<b>352,597</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	229,586	48,565	48,565	49,315	49,315	750
Supporting Services	176,031	232,242	232,242	235,598	235,598	3,356
<b>TOTAL OTHER SALARIES</b>	<b>405,617</b>	<b>280,807</b>	<b>280,807</b>	<b>284,913</b>	<b>284,913</b>	<b>4,106</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>10,523,573</b>	<b>11,330,550</b>	<b>11,330,550</b>	<b>11,823,471</b>	<b>11,687,253</b>	<b>356,703</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>34,183</b>	<b>52,005</b>	<b>52,005</b>	<b>52,924</b>	<b>43,526</b>	<b>(8,479)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>31,477</b>	<b>14,403</b>	<b>14,403</b>	<b>14,403</b>	<b>14,403</b>	
<b>04 OTHER</b>						
Local/Other Travel	93,622	120,578	120,578	110,578	110,578	(10,000)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>TOTAL OTHER</b>	<b>93,622</b>	<b>120,578</b>	<b>120,578</b>	<b>110,578</b>	<b>110,578</b>	<b>(10,000)</b>
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$10,682,855</b>	<b>\$11,517,536</b>	<b>\$11,517,536</b>	<b>\$12,001,376</b>	<b>\$11,855,760</b>	<b>\$338,224</b>

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

OBJECT OF EXPENDITURE	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 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	1,722	2,000	2,000	2,000	2,000	
Supporting Services						
<b>TOTAL OTHER SALARIES</b>	1,722	2,000	2,000	2,000	2,000	
<b>TOTAL SALARIES AND WAGES</b>	1,722	2,000	2,000	2,000	2,000	
<b>02 CONTRACTUAL SERVICES</b>	13,101					
<b>03 SUPPLIES &amp; MATERIALS</b>	1,565	1,590	1,590	1,590	1,590	
<b>04 OTHER</b>						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>TOTAL OTHER</b>						
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$16,388</b>	<b>\$3,590</b>	<b>\$3,590</b>	<b>\$3,590</b>	<b>\$3,590</b>	

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

OBJECT OF EXPENDITURE	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
<b>POSITIONS</b>						
Administrative	2.000	2.000	2.000	2.000	<b>2.000</b>	
Business/Operations Admin.	13.750	13.750	13.750	13.750	<b>13.750</b>	
Professional						
Supporting Services	1,717,340	1,717,340	1,717,340	1,710,903	<b>1,704,903</b>	(12,437)
<b>TOTAL POSITIONS</b>	<b>1,733,090</b>	<b>1,733,090</b>	<b>1,733,090</b>	<b>1,726,653</b>	<b>1,720,653</b>	<b>(12,437)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$258,004	\$268,909	\$268,909	\$278,008	<b>\$277,511</b>	\$8,602
Business/Operations Admin.	1,304,925	1,385,369	1,385,369	1,435,231	<b>1,432,403</b>	47,034
Professional						
Supporting Services	59,572,549	65,756,569	65,756,569	68,285,135	<b>67,879,548</b>	2,122,979
<b>TOTAL POSITION DOLLARS</b>	<b>61,135,478</b>	<b>67,410,847</b>	<b>67,410,847</b>	<b>69,998,374</b>	<b>69,589,462</b>	<b>2,178,615</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	334,732	105,000	105,000	157,625	<b>157,625</b>	52,625
Supporting Services	8,886,761	4,343,806	4,343,806	4,452,460	<b>4,452,460</b>	108,654
<b>TOTAL OTHER SALARIES</b>	<b>9,221,493</b>	<b>4,448,806</b>	<b>4,448,806</b>	<b>4,610,085</b>	<b>4,610,085</b>	<b>161,279</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>70,356,971</b>	<b>71,859,653</b>	<b>71,859,653</b>	<b>74,608,459</b>	<b>74,199,547</b>	<b>2,339,894</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,346,694</b>	<b>1,669,757</b>	<b>1,669,757</b>	<b>1,645,079</b>	<b>1,645,079</b>	<b>(24,678)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>15,314,161</b>	<b>15,726,081</b>	<b>15,726,081</b>	<b>14,131,705</b>	<b>14,226,843</b>	<b>(1,499,238)</b>
<b>04 OTHER</b>						
Local/Other Travel	55,441	58,002	58,002	58,002	<b>58,002</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous	1,267,310	1,422,415	1,422,415	1,468,431	<b>1,437,880</b>	15,465
<b>TOTAL OTHER</b>	<b>1,322,751</b>	<b>1,480,417</b>	<b>1,480,417</b>	<b>1,526,433</b>	<b>1,495,882</b>	<b>15,465</b>
<b>05 EQUIPMENT</b>	<b>9,621,006</b>	<b>10,989,231</b>	<b>10,989,231</b>	<b>13,027,442</b>	<b>13,027,442</b>	<b>2,038,211</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$97,961,583</b>	<b>\$101,725,139</b>	<b>\$101,725,139</b>	<b>\$104,939,118</b>	<b>\$104,594,793</b>	<b>\$2,869,654</b>

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

OBJECT OF EXPENDITURE	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
<b>POSITIONS</b>						
Administrative	5,000	6,000	6,000	6,000	6,000	
Business/Operations Admin.	11,000	16,000	16,000	15,000	15,000	(1,000)
Professional						
Supporting Services	1,441,575	1,593,700	1,593,700	1,581,700	1,557,700	(36,000)
<b>TOTAL POSITIONS</b>	<b>1,457,575</b>	<b>1,615,700</b>	<b>1,615,700</b>	<b>1,602,700</b>	<b>1,578,700</b>	<b>(37,000)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$650,897	\$807,972	\$807,972	\$821,587	\$820,120	\$12,148
Business/Operations Admin.	970,104	1,614,065	1,614,065	1,476,395	1,473,486	(140,579)
Professional						
Supporting Services	61,432,186	75,759,723	75,759,723	77,489,511	75,455,651	(304,072)
<b>TOTAL POSITION DOLLARS</b>	<b>63,053,187</b>	<b>78,181,760</b>	<b>78,181,760</b>	<b>79,787,493</b>	<b>77,749,257</b>	<b>(432,503)</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	795,400	546,406	546,406	650,066	650,066	103,660
Supporting Services	3,364,736	1,615,179	1,615,179	1,651,283	1,651,283	36,104
<b>TOTAL OTHER SALARIES</b>	<b>4,160,136</b>	<b>2,161,585</b>	<b>2,161,585</b>	<b>2,301,349</b>	<b>2,301,349</b>	<b>139,764</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>67,213,323</b>	<b>80,343,345</b>	<b>80,343,345</b>	<b>82,088,842</b>	<b>80,050,606</b>	<b>(292,739)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>2,083,998</b>	<b>2,066,810</b>	<b>2,064,810</b>	<b>2,043,244</b>	<b>2,141,686</b>	<b>76,876</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>2,701,873</b>	<b>3,058,328</b>	<b>3,058,328</b>	<b>3,403,025</b>	<b>3,411,527</b>	<b>353,199</b>
<b>04 OTHER</b>						
Local/Other Travel	56,320	71,441	72,441	75,146	84,316	11,875
Insur & Employee Benefits						
Utilities	42,498,591	38,621,435	38,621,435	41,606,083	40,510,945	1,889,510
Miscellaneous	4,158,612	4,238,411	4,239,411	5,087,779	5,071,779	832,368
<b>TOTAL OTHER</b>	<b>46,713,523</b>	<b>42,931,287</b>	<b>42,933,287</b>	<b>46,769,008</b>	<b>45,667,040</b>	<b>2,733,753</b>
<b>05 EQUIPMENT</b>	<b>135,494</b>	<b>474,640</b>	<b>474,640</b>	<b>430,050</b>	<b>430,050</b>	<b>(44,590)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$118,848,211</b>	<b>\$128,874,410</b>	<b>\$128,874,410</b>	<b>\$134,734,169</b>	<b>\$131,700,909</b>	<b>\$2,826,499</b>

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

OBJECT OF EXPENDITURE	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
<b>POSITIONS</b>						
Administrative	5,000	5,000	5,000	5,000	<b>5,000</b>	
Business/Operations Admin.	6,000	4,000	4,000	4,000	<b>4,000</b>	
Professional						
Supporting Services	375,000	351,000	351,000	351,000	<b>347,000</b>	(4,000)
<b>TOTAL POSITIONS</b>	<b>386,000</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>	<b>356,000</b>	<b>(4,000)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$586,160	\$600,908	\$600,908	\$628,648	<b>\$627,525</b>	\$26,617
Business/Operations Admin.	607,017	450,078	450,078	440,413	<b>439,545</b>	(10,533)
Professional						
Supporting Services	21,760,008	21,982,217	21,982,217	22,594,285	<b>22,334,777</b>	352,560
<b>TOTAL POSITION DOLLARS</b>	<b>22,953,185</b>	<b>23,033,203</b>	<b>23,033,203</b>	<b>23,663,346</b>	<b>23,401,847</b>	<b>368,644</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	231,135	155,000	155,000	158,875	<b>158,875</b>	3,875
Supporting Services	1,016,418	714,682	714,682	732,549	<b>732,549</b>	17,867
<b>TOTAL OTHER SALARIES</b>	<b>1,247,553</b>	<b>869,682</b>	<b>869,682</b>	<b>891,424</b>	<b>891,424</b>	<b>21,742</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>24,200,738</b>	<b>23,902,885</b>	<b>23,902,885</b>	<b>24,554,770</b>	<b>24,293,271</b>	<b>390,386</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>2,459,507</b>	<b>2,319,414</b>	<b>2,319,414</b>	<b>2,314,414</b>	<b>2,314,414</b>	<b>(5,000)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>3,706,861</b>	<b>3,226,480</b>	<b>3,226,480</b>	<b>3,226,480</b>	<b>3,226,480</b>	
<b>04 OTHER</b>						
Local/Other Travel	6,268	2,889	2,889	2,889	<b>2,889</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous	2,263,606	2,679,425	2,679,425	3,164,909	<b>3,164,909</b>	485,484
<b>TOTAL OTHER</b>	<b>2,269,874</b>	<b>2,682,314</b>	<b>2,682,314</b>	<b>3,167,798</b>	<b>3,167,798</b>	<b>485,484</b>
<b>05 EQUIPMENT</b>	<b>1,213,251</b>	<b>1,222,021</b>	<b>1,222,021</b>	<b>1,362,021</b>	<b>1,362,021</b>	<b>140,000</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$33,850,231</b>	<b>\$33,353,114</b>	<b>\$33,353,114</b>	<b>\$34,625,483</b>	<b>\$34,363,984</b>	<b>\$1,010,870</b>

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

OBJECT OF EXPENDITURE	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 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>						
Local/Other Travel						
Insur & Employee Benefits	525,490,337	506,445,236	506,445,236	556,311,333	513,727,915	7,282,679
Utilities						
Miscellaneous	669,282	758,299	758,299	638,404	638,404	(119,895)
<b>TOTAL OTHER</b>	<b>526,159,619</b>	<b>507,203,535</b>	<b>507,203,535</b>	<b>556,949,737</b>	<b>514,366,319</b>	<b>7,162,784</b>
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$526,159,619</b>	<b>\$507,203,535</b>	<b>\$507,203,535</b>	<b>\$556,949,737</b>	<b>\$514,366,319</b>	<b>\$7,162,784</b>

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

OBJECT OF EXPENDITURE	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
<b>POSITIONS</b>						
Administrative						
Business/Operations Admin.						
Professional				2,000	2,000	2,000
Supporting Services				1,000	1,000	1,000
<b>TOTAL POSITIONS</b>				<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Business/Operations Admin.						
Professional				150,170	150,170	150,170
Supporting Services				51,316	51,316	51,316
<b>TOTAL POSITION DOLLARS</b>				<b>201,486</b>	<b>201,486</b>	<b>201,486</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional				17,568	17,568	17,568
Supporting Services				34,608	34,608	34,608
<b>TOTAL OTHER SALARIES</b>				<b>52,176</b>	<b>52,176</b>	<b>52,176</b>
<b>TOTAL SALARIES AND WAGES</b>				<b>253,662</b>	<b>253,662</b>	<b>253,662</b>
<b>02 CONTRACTUAL SERVICES</b>	693,682	523,495	523,495	459,448	459,448	(64,047)
<b>03 SUPPLIES &amp; MATERIALS</b>				75,681	75,681	75,681
<b>04 OTHER</b>						
Local/Other Travel				19,671	19,671	19,671
Insur & Employee Benefits						
Utilities						
Miscellaneous	50,000	50,000	50,000	40,558	90,558	40,558
<b>TOTAL OTHER</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>60,229</b>	<b>110,229</b>	<b>60,229</b>
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$743,682</b>	<b>\$573,495</b>	<b>\$573,495</b>	<b>\$849,020</b>	<b>\$899,020</b>	<b>\$325,525</b>

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

OBJECT OF EXPENDITURE	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
<b>POSITIONS</b>						
Administrative	1,000	1,000	1,000	1,000	1,000	
Business/Operations Admin.						
Professional						
Supporting Services	11,500	12,500	12,500	12,500	12,500	
<b>TOTAL POSITIONS</b>	<b>12,500</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$136,705	\$138,320	\$138,320	\$144,854	\$144,854	\$6,534
Business/Operations Admin.						
Professional						
Supporting Services	906,634	993,008	993,008	1,044,932	1,044,932	51,924
<b>TOTAL POSITION DOLLARS</b>	<b>1,043,339</b>	<b>1,131,328</b>	<b>1,131,328</b>	<b>1,189,786</b>	<b>1,189,786</b>	<b>58,458</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services	27,243	5,042	5,042	5,169	5,169	127
<b>TOTAL OTHER SALARIES</b>	<b>27,243</b>	<b>5,042</b>	<b>5,042</b>	<b>5,169</b>	<b>5,169</b>	<b>127</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>1,070,582</b>	<b>1,136,370</b>	<b>1,136,370</b>	<b>1,194,955</b>	<b>1,194,955</b>	<b>58,585</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>10,880</b>	<b>17,600</b>	<b>17,600</b>	<b>17,600</b>	<b>17,600</b>	
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>99,066</b>	<b>83,670</b>	<b>83,670</b>	<b>83,670</b>	<b>83,670</b>	
<b>04 OTHER</b>						
Local/Other Travel	2,106	2,000	2,000	2,000	2,000	
Insur & Employee Benefits	348,315	353,504	353,504	353,504	353,504	
Utilities						
Miscellaneous	1,494	1,600	1,600	1,600	1,600	
<b>TOTAL OTHER</b>	<b>351,915</b>	<b>357,104</b>	<b>357,104</b>	<b>357,104</b>	<b>357,104</b>	
<b>05 EQUIPMENT</b>	<b>5,351</b>	<b>880</b>	<b>880</b>	<b>880</b>	<b>880</b>	
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,537,794</b>	<b>\$1,595,624</b>	<b>\$1,595,624</b>	<b>\$1,654,209</b>	<b>\$1,654,209</b>	<b>\$58,585</b>

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

OBJECT OF EXPENDITURE	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
<b>POSITIONS</b>						
Administrative	1,000	1,000	1,000	1,000	1,000	
Business/Operations Admin.						
Professional						
Supporting Services	6,000	6,000	6,000	6,000	6,000	
<b>TOTAL POSITIONS</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$113,765	\$117,177	\$117,177	\$120,696	\$120,696	\$3,519
Business/Operations Admin.						
Professional						
Supporting Services	269,621	295,928	295,928	274,304	274,304	(21,624)
<b>TOTAL POSITION DOLLARS</b>	<b>383,386</b>	<b>413,105</b>	<b>413,105</b>	<b>395,000</b>	<b>395,000</b>	<b>(18,105)</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services	10,625	153,288	153,288	65,620	65,620	(87,668)
<b>TOTAL OTHER SALARIES</b>	<b>10,625</b>	<b>153,288</b>	<b>153,288</b>	<b>65,620</b>	<b>65,620</b>	<b>(87,668)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>394,011</b>	<b>566,393</b>	<b>566,393</b>	<b>460,620</b>	<b>460,620</b>	<b>(105,773)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,604,523</b>	<b>1,875,722</b>	<b>1,875,722</b>	<b>2,049,281</b>	<b>2,049,281</b>	<b>173,559</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>35,491</b>	<b>48,304</b>	<b>48,304</b>	<b>38,304</b>	<b>38,304</b>	<b>(10,000)</b>
<b>04 OTHER</b>						
Local/Other Travel	515	3,693	3,693	5,193	5,193	1,500
Insur & Employee Benefits	158,790	160,851	160,851	166,780	166,780	5,929
Utilities						
Miscellaneous	628,741	482,225	482,225	527,825	527,825	45,600
<b>TOTAL OTHER</b>	<b>788,046</b>	<b>646,769</b>	<b>646,769</b>	<b>699,798</b>	<b>699,798</b>	<b>53,029</b>
<b>05 EQUIPMENT</b>	<b>18,482</b>	<b>28,859</b>	<b>28,859</b>	<b>9,700</b>	<b>9,700</b>	<b>(19,159)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$2,840,553</b>	<b>\$3,166,047</b>	<b>\$3,166,047</b>	<b>\$3,257,703</b>	<b>\$3,257,703</b>	<b>\$91,656</b>

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

OBJECT OF EXPENDITURE	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
<b>POSITIONS</b>						
Administrative	2.000	2.000	2.000	2.000	2.000	
Business/Operations Admin.	11.000	11.000	11.000	11.000	11.000	
Professional						
Supporting Services	569.948	572.448	572.448	572.448	572.448	
<b>TOTAL POSITIONS</b>	<b>582.948</b>	<b>585.448</b>	<b>585.448</b>	<b>585.448</b>	<b>585.448</b>	
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$232,780	\$236,958	\$236,958	\$259,756	\$259,756	\$22,798
Business/Operations Admin.	948,698	966,573	966,573	1,026,604	1,026,604	60,031
Professional						
Supporting Services	17,019,424	18,395,306	18,395,306	19,851,713	19,851,713	1,456,407
<b>TOTAL POSITION DOLLARS</b>	<b>18,200,902</b>	<b>19,598,837</b>	<b>19,598,837</b>	<b>21,138,073</b>	<b>21,138,073</b>	<b>1,539,236</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services	1,017,816	823,156	823,156	852,834	852,834	29,678
<b>TOTAL OTHER SALARIES</b>	<b>1,017,816</b>	<b>823,156</b>	<b>823,156</b>	<b>852,834</b>	<b>852,834</b>	<b>29,678</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>19,218,718</b>	<b>20,421,993</b>	<b>20,421,993</b>	<b>21,990,907</b>	<b>21,990,907</b>	<b>1,568,914</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,517,855</b>	<b>1,242,028</b>	<b>1,242,028</b>	<b>1,352,313</b>	<b>1,352,313</b>	<b>110,285</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>19,160,411</b>	<b>17,416,238</b>	<b>17,416,238</b>	<b>17,345,497</b>	<b>17,345,497</b>	<b>(70,741)</b>
<b>04 OTHER</b>						
Local/Other Travel	107,176	81,897	81,897	81,897	81,897	
Insur & Employee Benefits	11,180,673	11,653,428	11,653,428	11,876,995	11,876,995	223,567
Utilities						
Miscellaneous	211,315	185,202	185,202	185,202	185,202	
<b>TOTAL OTHER</b>	<b>11,499,164</b>	<b>11,920,527</b>	<b>11,920,527</b>	<b>12,144,094</b>	<b>12,144,094</b>	<b>223,567</b>
<b>05 EQUIPMENT</b>	<b>584,021</b>	<b>221,620</b>	<b>221,620</b>	<b>334,068</b>	<b>334,068</b>	<b>112,448</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$51,980,169</b>	<b>\$51,222,406</b>	<b>\$51,222,406</b>	<b>\$53,166,879</b>	<b>\$53,166,879</b>	<b>\$1,944,473</b>

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

OBJECT OF EXPENDITURE	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
<b>POSITIONS</b>						
Administrative						
Business/Operations Admin.	.250	.250	.250	.250	.250	
Professional						
Supporting Services	4.250	4.250	4.250	4.250	4.250	
<b>TOTAL POSITIONS</b>	<b>4.500</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.	16,744	22,923	22,923	20,822	20,822	(2,101)
Professional						
Supporting Services	261,855	264,903	264,903	285,677	285,677	20,774
<b>TOTAL POSITION DOLLARS</b>	<b>278,599</b>	<b>287,826</b>	<b>287,826</b>	<b>306,499</b>	<b>306,499</b>	<b>18,673</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services	849,100	860,863	860,863	932,385	932,385	71,522
<b>TOTAL OTHER SALARIES</b>	<b>849,100</b>	<b>860,863</b>	<b>860,863</b>	<b>932,385</b>	<b>932,385</b>	<b>71,522</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>1,127,699</b>	<b>1,148,689</b>	<b>1,148,689</b>	<b>1,238,884</b>	<b>1,238,884</b>	<b>90,195</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>44,668</b>	<b>49,638</b>	<b>49,638</b>	<b>49,638</b>	<b>49,638</b>	
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>471,656</b>	<b>521,666</b>	<b>521,666</b>	<b>521,666</b>	<b>521,666</b>	
<b>04 OTHER</b>						
Local/Other Travel		138	138	138	138	
Insur & Employee Benefits	152,493	174,224	174,224	179,602	179,602	5,378
Utilities						
Miscellaneous						
<b>TOTAL OTHER</b>	<b>152,493</b>	<b>174,362</b>	<b>174,362</b>	<b>179,740</b>	<b>179,740</b>	<b>5,378</b>
<b>05 EQUIPMENT</b>	<b>3,750</b>	<b>1,605</b>	<b>1,605</b>	<b>1,605</b>	<b>1,605</b>	
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,800,266</b>	<b>\$1,895,960</b>	<b>\$1,895,960</b>	<b>\$1,991,533</b>	<b>\$1,991,533</b>	<b>\$95,573</b>

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

OBJECT OF EXPENDITURE	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 APPROVED	FY 2016 CHANGE
<b>POSITIONS</b>						
Administrative						
Business/Operations Admin.						
Professional	3,000	3,000	3,000	3,000	3,000	
Supporting Services	9,600	9,600	9,600	10,600	10,600	1,000
<b>TOTAL POSITIONS</b>	<b>12,600</b>	<b>12,600</b>	<b>12,600</b>	<b>13,600</b>	<b>13,600</b>	<b>1,000</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Business/Operations Admin.						
Professional	341,024	354,561	354,561	387,185	387,185	32,624
Supporting Services	514,522	545,175	545,175	644,716	644,716	99,541
<b>TOTAL POSITION DOLLARS</b>	<b>855,546</b>	<b>899,736</b>	<b>899,736</b>	<b>1,031,901</b>	<b>1,031,901</b>	<b>132,165</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	276,103	357,347	357,347	267,266	267,266	(90,081)
Supporting Services	20,630	44,173	44,173	22,037	22,037	(22,136)
<b>TOTAL OTHER SALARIES</b>	<b>296,733</b>	<b>401,520</b>	<b>401,520</b>	<b>289,303</b>	<b>289,303</b>	<b>(112,217)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>1,152,279</b>	<b>1,301,256</b>	<b>1,301,256</b>	<b>1,321,204</b>	<b>1,321,204</b>	<b>19,948</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>467,281</b>	<b>667,432</b>	<b>667,432</b>	<b>560,432</b>	<b>560,432</b>	<b>(107,000)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>382,010</b>	<b>568,941</b>	<b>568,941</b>	<b>404,386</b>	<b>404,386</b>	<b>(164,555)</b>
<b>04 OTHER</b>						
Local/Other Travel	2,261	21,149	21,149	18,785	18,785	(2,364)
Insur & Employee Benefits	308,174	326,854	326,854	358,722	358,722	31,868
Utilities						
Miscellaneous						
<b>TOTAL OTHER</b>	<b>310,435</b>	<b>348,003</b>	<b>348,003</b>	<b>377,507</b>	<b>377,507</b>	<b>29,504</b>
<b>05 EQUIPMENT</b>	<b>30,084</b>	<b>24,980</b>	<b>24,980</b>	<b>36,980</b>	<b>36,980</b>	<b>12,000</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$2,342,089</b>	<b>\$2,910,612</b>	<b>\$2,910,612</b>	<b>\$2,700,509</b>	<b>\$2,700,509</b>	<b>(\$210,103)</b>

## K-12 Budget Staffing Guidelines for Professional Staff—FY 2016

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Principal	1.0 FTE per school	1.0 FTE per school	1.0 FTE 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 FTE per school. Schools projected to have 650 or more students receive a second assistant principal or coordinator (magnet programs). Every effort is made not to remove the second assistant principal one year and have to restore it the next year and maintain administrative stability.	2.0 FTE per school. Schools projected to have more than 1,800 students receive a third assistant principal. Schools with projected enrollment greater than 2,500 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 (ASA)	1.0 FTE Allocated to the three largest elementary schools	These positions are allocated (a) to schools with projected enrollment greater than 600 without a second assistant principal or coordinator (magnet programs), and (b) to schools that maintain enrollment greater than 1,000 students for more than one year.	These positions are allocated (a) to schools with projected enrollment greater than 1,250 without a third assistant principal or a coordinator, (b) to schools with projected enrollment greater than 2,000 without a fourth assistant principal or a coordinator, and (c) to schools with identified needs.
Magnet/Special Program Coordinator		1.0 FTE for each for cluster magnet and middle school consortium school.	One each for countywide magnet programs at Montgomery Blair and Poolesville high schools and the International Baccalaureate (IB) Program at Richard Montgomery High School.
School Business Administrator			1.0 FTE per school
Classroom Teacher	These positions for Grades 1–5 are allocated based on enrollment projections for principals to organize the school with class sizes of 28 or less in Grades 1–3, 30 or less in Grades 4–5. Additional classroom teacher positions are provided to the focus schools in order to fulfill the Grade 1–2 class-size initiative at an average of 18 students per class. When numbers support it, positions are allocated for combination classes.	These positions are provided by formula $[\text{Enrollment} \times 7 / (\text{class size} \times 5)]$ . For schools with higher Free and Reduced-priced Meals System (FARMS) rates, class size was increased by .5 FTE; for all other schools, class size was increased by 1.0 FTE. For each resource teacher, content specialist, and team leader, .8 FTE of this calculation is moved to the resource teacher (RT) allocation. In addition, .8 FTE is added for reading and a 1.0 FTE is added for mathematics support.	These positions are provided by formula $[\text{Enrollment} \times 7 / (\text{class size} \times 5)]$ . For schools with higher FARMS rates, class size was increased by .5 FTE, for all other schools, class size was increased by 1.0 FTE. An additional .4 FTE is allocated to each school for release time for RTs. A .4 FTE of this calculation is removed for the athletic director allocation and .8 FTE of this calculation is moved to the resource teacher (RT) allocation.
Academic Intervention Teacher	These positions are allocated based on percent of FARMS	These positions are allocated based on percent of FARMS	These positions are allocated based on percent of FARMS
Special Program Teacher	These positions are allocated to support special programs in schools including immersion, Primary Years International Baccalaureate (PYIB), and magnet programs.	These teacher positions are allocated to support home school and special program classes at schools with magnet programs and the Middle years Programmes.	These positions are allocated to schools with magnet, special, or signature programs.

## K-12 Budget Staffing Guidelines for Professional Staff—FY 2016

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Staff Development Teacher	Staff development teachers, reading specialists, media specialists, and counselors are allocated to schools based on enrollment and FARMS. Schools determine which positions are staffed at 1.0 and which at .5 based on school priorities and focus areas.	.8 FTE per school	.6 FTE per school
ESOL Teacher	ESOL teachers are allocated using proficiency based formulas for initial allocations and then scheduling once the school year has started. METS teacher allocations are based on pupil/teacher ratio of 15:1. METS students are not included in the ESOL teacher formula. Specific formulas for ESOL are provided in a separate memorandum.	ESOL teachers are allocated using proficiency based formulas for initial allocations and then scheduling once the school year has started. METS teacher allocations are based on the pupil/teacher ratio of 15:1. METS students are not included in the ESOL teacher formula. Specific formulas for ESOL are provided in a separate memorandum.	ESOL teachers are allocated using proficiency based formulas for initial allocations and then scheduling once the school year has started. METS teacher position are allocated to schools based on METS enrollment. Specific formulas for ESOL and METS are provided in a separate memorandum.
Media Specialist	Staff development teachers, reading specialists, media specialists, and counselors are allocated to schools based on enrollment and FARMS. Schools determine which positions are staffed at 1.0 FTE and which at .5 FTE based on school priorities and needs.	1.0 FTE per school	1.0 FTE per school
Counselor	Staff development teachers, reading specialists, media specialists, and counselors are allocated to schools based on enrollment and FARMS. Schools determine which positions are staffed at 1.0 FTE and which at .5 FTE based on school priorities and needs.	These positions are allocated to schools based on projected enrollment and student to staff ratios using guideline of 250:1 ratio.	These positions are allocated to schools based on projected enrollment and student to staff ratios using guideline of 250:1 ratio.
Focus Teacher	These positions are allocated to the schools with the highest FARMS percentages with formulas based on FARMS and enrollment. Focus teachers are locally funded and Title I funded.	These positions are allocated to schools based on enrollment and percent FARMS to lower class size in English and mathematics.	These positions are allocated to schools based on enrollment and percent FARMS to lower class size in English and mathematics.
Reading Initiative Teacher	Staffing is allocated at a 21:1 ratio. For schools receiving additional staffing for class-size reduction in Grades 1 and 2, no additional allocations are authorized for the program.		
Prekindergarten Teacher	Positions are allocated with a 0.5 FTE teacher per 2.5 hour class.		

## K-12 Budget Staffing Guidelines for Professional Staff—FY 2016

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Kindergarten Teacher	These positions are allocated on a ratio of one teacher for every 26 students and one for every 18 students at the focus schools.		
Instrumental Music Teacher	These positions are allocated to schools based on the participation in instrumental music programs, Grades 4-5.		
Reading Support Teachers	These positions provide support to schools that are identified to implement reading intervention programs.		
Reading Specialist/ Reading Teacher	Staff development teachers, reading specialists, media specialists, and counselors are allocated to schools based on enrollment and FARMS. Schools determine which positions are staffed at 1.0 FTE and which at .5 FTE based on school priorities and needs.		
Content Specialist		6.0 FTE per middle school using this leadership model (1 release period); all content specialists must teach 4 classes, in a 7 period schedule.	
Team Leader		3.0-6.0 FTE per middle school using this leadership model depending on school size and need (1 release period), all team leaders must teach 4 classes in a 7 period schedule.	
Resource Teacher (RT)/ Interdisciplinary Resource Teacher (IRT)		Based on enrollment and individual school needs (1 release period); all RTs/IRTs must teach 4 classes, in a 7 period schedule.	Based on enrollment and individual school needs (1 release period); all RTs/IRTs must teach 4 classes, in a 7 period schedule.
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 using the leadership model a .6 FTE is allocated	
Career Support Teacher			These positions are allocated based on size of school programs.

## K-12 Budget Staffing Guidelines for Professional Staff—FY 2016

<b>Position</b>	<b>Elementary Guidelines</b>	<b>Middle School Guidelines</b>	<b>High School Guidelines</b>
Career Preparation Teacher			These positions are allocated based on size of the internship program.
Athletic Director			1.0 FTE per school is allocated (3 release periods).

## K-12 Budget Staffing Guidelines for Supporting Services Staff—FY 2016

Position	Elementary Guideline	Middle School Guideline	High School Guideline
Administrative Secretary	1.0 FTE per school	1.0 FTE per school	1.0 FTE per school
Secretary I	1.0 FTE per school for all schools Schools with an ASA allocation receive an additional 1.0 FTE	1.0 FTE per school for all schools > 1,400 receive an additional .5 FTE 700–1,399 receive an additional .25 FTE	Secretary positions (I and II) are allocated according to the following projected enrollments: > 2,550 = 7.0 FTE 2,250–2,549 = 6.0 FTE 1,950–2,249 = 5.0 FTE 1,650–1,949 = 4.0 FTE 1,350–1,649 = 3.0 FTE less than 1,350 = 2.5 FTE 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 as follows: > 1,000 = 1.0 FTE 725–1,000 = 0.5 FTE 600–724 = 0.25 FTE	
Secretary II (12-month)		1.0 FTE each for programs at Clemente, Eastern, and Takoma Park middle schools	
Guidance Secretary		1.0 FTE per school	1.0 FTE per school
Registrar			1.0 FTE per school
College and Career Information Coordinator			1.0 FTE per school
Financial Specialist		1.0 FTE per school	1.0 FTE per school
Media Assistant	Schools are allocated positions based on the following projected K–6 enrollments >650 = .75 FTE ≤650 = .5 FTE	These positions are allocated to schools based on projected enrollment as follows: > 1,200 = .875 FTE 600–1,199 = .625 FTE 300–599 = .5 FTE	Allocations are made according to the following projected student enrollments: > 1,800 = 1.5 FTE 1,400–1,799 = .75 FTE 1,400 = .5 FTE
Paraeducator, Regular	Schools are allocated positions based on the following projected K–6 enrollments: > 850 = 2.0 FTE 800–849 = 1.875 FTE 750–799 = 1.75 FTE 700–749 = 1.625 FTE 650–699 = 1.5 FTE 600–649 = 1.375 FTE 550–599 = 1.25 FTE 500–549 = 1.125 FTE 450–499 = 1.0 FTE 400–449 = 0.875 FTE 350–399 = 0.75 FTE 350 = 0.625 FTE	Schools are allocated positions based on the following guidelines: > 1,200 = .75 FTE 950–1,200 = .625 FTE 650–949 = .5 FTE < 650 = .375 FTE	Schools are allocated positions based on percent of projected school enrollment compared to total comprehensive high school enrollment.

## K-12 Budget Staffing Guidelines for Supporting Services Staff—FY 2016

Position	Elementary Guideline	Middle School Guideline	High School Guideline
ESOL Paraeducator	0.75 FTE per METS class	These positions are allotted at 0.75 FTE per METS class.	These positions are allocated from the Division of ESOL/Bilingual Programs to specific school programs. Specific formulas for ESOL are provided in a separate memorandum.
Pre-K Paraeducator	0.375 FTE per 2.5 hour class		
Head Start, Paraeducator	0.6 FTE per 3 hour 15 minute class		
Focus Paraeducator	Title I schools are provided resources for paraeducator allocations. Locally funded focus paraeducators are allocated to schools with high educational loads.		
Lunch Hour Aide	Allocations are based on the following calculation:  FTE = 1 hour (.146) per 50 projected students	Schools with 400 or more students are allocated .375 FTE.  Schools with less than 400 students are allocated .25 FTE.  Schools with specific needs are allocated an additional .125 FTE.	
Instructional Data Assistant	These positions are allocated to schools based on the following projected K-6 enrollment: ≥850 = .75 FTE 650-849 = .625 FTE <650 = .5 FTE	Schools with projected enrollment greater than 1,025 receive a .625 FTE; schools with 1,025 or less students receive a .5 FTE position.	
Security Team Leader			1.0 FTE per school
Security Assistant		All schools receive 1.0 FTE. Schools with specific program or enrollment needs are allocated a second position.	Allocations are based on enrollment, educational load, and campus size.
Media Services Technician			1.0 FTE per school
IT System Specialist (ITSS)			1.0 FTE per school
English Composition Assistant			Allocations are made according to the following formula:  [(Projected Enrollment ÷ 58) x .375] x 0.125 = Total FTE

## FY 2016 SPECIAL EDUCATION STAFFING PLAN

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## Special Education Staffing Plan

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

- Evidence of public input
- Evidence of maintenance of effort within the meaning of 34 CFR §300.231, Maintenance of Effort, and COMAR 13A.02.05, Maintenance of Effort
- Staffing patterns of service providers of special education and related services
- The number and type of service providers needed to provide a free, appropriate public education (FAPE) for each student in the least restrictive environment (LRE)
- Local accountability and monitoring
- Evaluation of the local staffing plan for effectiveness
- Strategies to resolve concerns over staffing plans
- Evaluation of the local staffing plan for effectiveness
- Steps to secure public input in the development of the staffing plan
- Information on how the public agency will use the staffing plan to monitor the assignment of staff to ensure that personnel and other resources are available to provide FAPE to each student with a disability in the LRE.

The following resolution is recommended for your consideration:

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

WHEREAS, The Special Education Staffing Committee composed of parents, teachers, principals, special education staff, and special education advocates held two meetings in June and December of 2014 and recommendations were submitted to the Department of Special Education; and

WHEREAS, The FY 2016 Recommended Operating Budget includes all of the staffing plan elements required by the Maryland State Department of Education,

now therefore be it

Resolved, That the Board of Education approve the FY 2016 Special Education Staffing Plan as included in the FY 2016 Recommended Operating Budget, and be it further

Resolved, That upon final approval of the FY 2016 Operating Budget in June 2015, the Special Education Staffing Plan will be submitted to MSDE.

# FY 2016 SPECIAL EDUCATION STAFFING PLAN

Montgomery County Public Schools

June 2015

## Overview

The responsibility of the Office of Special Education and Student Services (OSESS) is to provide a free appropriate public education (FAPE) to all students with disabilities in need of special education and related services—

- within a comprehensive, collaborative, and individualized support system that enables access to the Montgomery County Public Schools (MCPS) curriculum;
- within the general education framework or the Alternate Academic Learning Outcomes (AALO) aligned with Curriculum 2.0;
- based on articulated curriculum targets aligned with the Maryland College and Career Ready Standards (MCCRS) or AALO as determined by the Individualized Education Program (IEP) team; and
- in the student's home school or home school cluster, to the maximum extent appropriate, in accordance with national, state, and local mandates.

Local school systems are required by the Code of Maryland Regulations (COMAR) 13A.05.02.13 D to develop a yearly Special Education Staffing Plan to ensure that sufficient staff members are available to meet the programming needs of students. The plan must be completed 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 CFR §300.231, *Maintenance of Effort*, and COMAR 13A.02.05, *Maintenance of Effort*
- Staffing patterns of service providers for special education and related services
- Consideration of time requirements beyond direct services
- The number and type of service providers needed to provide FAPE to each student with a disability in the least restrictive environment (LRE)
- Local accountability and monitoring
- Strategies to resolve concerns regarding staffing plans
- Evaluation of the local staffing plan for effectiveness
- Steps to secure public input in the development of the staffing plan
- Information on how the public agency will use the staffing plan to monitor the assignment of staff members to ensure that personnel and other resources are available to provide FAPE to each student with a disability in the LRE

## Introduction

As required by MSDE, the MCPS *Fiscal Year (FY) 2016 Special Education Staffing Plan* provides evidence of public input, professional development, special education service

descriptions (Attachment A), special education enrollment, the number and types of direct service providers (Attachment B), the process for reviewing and making adjustments to staffing, and maintenance of effort. In addition, the plan recommends staffing priorities and recommendations for maintenance of initiatives for FY 2016 (Attachment C).

OSESS recognizes and appreciates the BOE's support of special education through previous budget initiatives and the funding of required improvements. Because of ongoing fiscal limitations, the FY 2016 Staffing Plan Committee focused on critical areas of special education programming. Those items that were not included in the *FY 2015 MCPS Program Budget* were considered by the committee, special education program staff members, and Department of Management, Budget and Planning staff members during the FY 2016 budget process that started in June 2014. See Attachment D for the FY 2016 Budget Timeline.

As stated in the MCPS Strategic Planning Framework, *Building Our Future Together*, MCPS is committed to eliminating the achievement gap for all groups. This commitment was reinforced by two major pieces of federal legislation that drive the delivery of special education services: the *Individuals with Disabilities Education Improvement Act* (IDEA) and the *Elementary and Secondary Education Act* (ESEA). BOE Policy IOB, *Education of Students with Disabilities*, further affirms the commitment of the school system to ensure the provision of a FAPE.

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

MCPS uses Collaborative Action Planning meetings to evaluate our system's performance in alignment with the federal and state results driven accountability measures. The outcome of this process drives our general supervision responsibilities for internal monitoring, targeted professional learning opportunities for schools, and ultimately our strategic plan which drives student success.

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

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

In 2009, an elementary principal work group collaborated with central services staff members to develop an elementary staffing model 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 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 (HBS) 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 HBS model considers each school's total number of students with IEPs, the total number of instructional IEP hours needed within the school, the number of grade levels being taught, the number of IEP hours a special educator is responsible for in a given week, and a minimum-base teacher allocation. This staffing model does not incorporate staffing for services such as LAD, School Community Based (SCB), Learning for Independence (LFI), Autism, Emotional Disabilities (ED), etc.

At the elementary level, from 2013 through 2014, professional learning continued to focus on Curriculum 2.0, which is aligned with the MCCR and embeds Universal Design for Learning (UDL) practices. It is a digital curriculum that ensures all students, including students with disabilities, can access general education instruction. During the 2013–2014 school year, the High Incidence Accessible Technology (HIAT) team supported the development of Professional Learning Communities as a venue to provide professional learning in the use of UDL principles.

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

Principal Advisory Committee meetings and professional learning community (PLC) meetings are conducted throughout the school year as a forum for open dialogue and communication. Topics covered during these meetings include initial feedback on new initiatives, sharing of best practices, concerns, and staffing considerations. Any staffing concerns raised during these meetings are explored for potential solutions. If any unresolved staffing issues remain, a project team with key stakeholders is developed. The project team's mission is to research, investigate, and develop recommendations for review by executive leadership. These recommendations are used to drive budget discussions, which allows for staffing changes and enhancements.

During the 2013–2014 school year, staff members from the Department of Special Education Services (DSES) and the Division of Business, Fiscal and Information Systems (DBFIS) reviewed information from student IEPs using the Online Administrative Student Information System/Special Services (O/SS) data system, classroom observations, MSDE mandates, due process hearing decisions, and input from staff and community members to determine the effectiveness of the MCPS *FY 2015 Special Education Staffing Plan* and to make recommendations for FY 2016 staffing.

Professional learning activities also were aligned with other system initiatives that focused on the provision of special education services within home or consortia schools. During the 2013-2014 school year, OSESS, the Office of Curriculum and Instructional Programs (OCIP), and the Office of School Support and Improvement (OSSI) combined efforts to ensure that students with disabilities gained access to the general education curriculum at all school levels. General and special education teachers continued to participate in professional development based on best practices for coteaching, collaborative planning, differentiated instruction, the use of technology, and UDL strategies.

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

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

On December 9, 2014, the superintendent of schools presented his *Recommended FY 2016 Operating Budget* to the members of the BOE and the community. Those recommendations reflected input from a variety of public and private stakeholders, including input provided from the FY 2015 Special Education Staffing Plan Committee. Two public hearings were held on January 8 and January 15, 2015. The BOE operating budget work sessions were held on January 20 and January 22, 2015, and the BOE approved the recommended budget on February 10, 2015. The BOE's recommended budget was sent to each principal, Parent/Teacher Association president, and public library after March 2, 2015, which is when the law requires that it be submitted to the Montgomery County Executive and the County Council.

The county executive made public his recommendations for the MCPS budget on March 16, 2015, 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 2015 and the full County Council reviewed the school system budget in May 2015. The Montgomery County Charter, as amended by voters in November 1992, requires that the County Council act on all budgets by May 31 of each year. This year, the County Council approved the county budget on May 21, 2015. After the County Council completed its appropriation action, the BOE adopted the final approved budget for FY 2016 on June 16, 2015. A timeline of budget actions can be found in Attachment D.

### **Public Input**

Mrs. Julie S. Hall, director, DBFIS, invited members of the community, DSES/DBFIS, the Special Education Advisory Committee and other stakeholders to participate on the FY 2016 Special Education Staffing Plan Committee. The committee met on June 3, 2014, to review the *FY 2015 Special Education Staffing Plan*, receive information regarding the FY 2015 MCPS budget, receive public input, and make recommendations for

priorities to be considered for inclusion in the FY 2016 budget (see Attachment E for a list of committee members).

During the meeting held on June 3, 2014, the committee received an overview of the elements of a staffing plan, considered how the process of developing a staffing plan is aligned with the new MCPS budget process, and reviewed the FY 2015 Special Education Staffing Plan Committee recommendations and final FY 2015 special education budget allocations.

As MCPS continues the work needed to ensure that all students are achieving at high levels while maintaining the focus on narrowing the achievement gap, the system conducted focus groups with a variety of stakeholders to gather input to implement a new budget process around the structures, resources, and processes that already are or should be in place to improve student outcomes. Stakeholder feedback was sought on how to best align the system's resources with its competencies in the strategic plan—Academic Excellence, Creative Problem Solving, and Social/Emotional Learning. The input from the focus groups was synthesized and themes were identified. The data was used by elementary, middle, and high school teams to inform their recommendations. The recommendations were made to a budget steering committee who advised the superintendent as the final recommended FY 2016 budget was developed.

During the June 3, 2014, meeting, the committee was asked to participate as a focus group that would inform the elementary, middle, and high school teams regarding special education services in MCPS. The committee was asked to consider how resources, and the current organizational effectiveness in the use of those resources, support students with special needs in order to provide them with the skills needed to be successful in college and career when responding to the following questions.

- 1. An achievement gap exists for students with disabilities. What is currently in place that provides for effective allocation and use of resources? What upgrades and/or changes can be developed to improve the allocation and use of the resources?*
- 2. We are charged as a system to ensure all students have the academic, creative problem solving, and the social emotional competencies that they will need to be successful in the 21<sup>st</sup> century. What changes can be implemented in how resources are allocated and in the organizational use of these resources to support the success of students with disabilities?*
- 3. System priorities, staff responsibility, and student needs and expectations have attuned to the current expectations for our 21<sup>st</sup> century graduates. Should resources be considered for realignment? If so, which resources? Should resources be adjusted to meet the priorities? If so, which resources?*

The committee selected the following top five priorities from the input of the group:

1. Enhance professional learning for all staff members and incorporate information about the emotional aspect of autism

2. Increase staff to increase the ability of staff members to provide consults (ED, Autism)
3. Revisit HSM philosophy, reduce variability from school to school, and define expectations
4. Save seats in general education for special education students
5. Reevaluate allocation of speech/language staff, especially in schools with elementary learning centers and elementary LAD

During the process of budget development, the committee's recommendations are considered as strategic program enhancements and are incorporated into professional learning plans as priorities emerge based on student outcomes. How the recommendations are implemented is dependent on the types of priorities generated by the committee.

On December 17, 2014, the committee received an update on the FY 2016 budget process and a review of the special education budget that is included in the *Superintendent's FY 2016 Recommended Operating Budget*.

The *FY 2016 Special Education Staffing Plan* is available on the MCPS website. In December 2014, a written copy was distributed with the *Superintendent's FY 2016 Recommended Operating Budget*. The special education staffing plan process is aligned closely with the MCPS operating budget process, with public input and community involvement ongoing throughout the process. All of the input received from the FY 2016 Special Education Staffing Plan Committee was considered during the ongoing budget planning process and the development of the *FY 2016 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 2016 Recommended Operating Budget*.

### **Professional Learning**

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

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

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

- DSES staff members work closely with the Division of Early Childhood Programs and Services (DECPS) and OCIP to provide professional learning on Maryland's Early Childhood Comprehensive Assessment System, including the Kindergarten Readiness Assessment, MCPS pre-K curriculum, collaboration, and coteaching strategies.
- DSES staff members provide extensive professional learning sessions and job-embedded coaching for staff members supporting students with autism spectrum disorders.
- DSES staff members provide professional learning on reading and mathematics interventions, as well as ongoing, job-embedded coaching and support of evidence-based reading and mathematics methodologies in elementary/secondary LAD, Learning Center, ED cluster, and LFI classrooms.
- DSES staff members provide professional learning sessions to targeted schools on mathematics instructional practices and strategies to ensure student access to Curriculum 2.0 and increase the performance of students with disabilities on assessments in order to narrow the achievement gap with their nondisabled peers.

The role of the itinerant resource teacher (IRT) is to facilitate the implementation of services for students with disabilities in the LRE. IRTs have a wide range of expertise in autism spectrum disorders, behavioral and emotional support strategies, elementary and secondary instruction, and mathematics and reading instruction. The team provides professional learning and job-embedded coaching to school staff members to improve students' success in the LRE and improve the overall student outcomes of students with disabilities. IRT support is available for administrators, general educators, school-based special education staff members, and the community.

Special education students may be served by the general education teacher or coteaching team (general education teacher and special education teacher) in the inclusive school environment. Both general education teacher and the special education teacher are responsible for supporting all of their assigned students. The general education teacher in collaboration with the special educator is responsible for implementing the IEP and ensuring that the students with special needs receive designated recommendations and are provided with the supports required to access instruction. In collaboration with the special educator, the general educator reports on progress, implements and discuss strategies, supports IEP development, and is a member of the IEP team. Teachers are provided with adequate planning time as specified by the teacher contact. Information also has been disseminated across the county to support administration in designing schedules that provide for common planning time, whenever possible, for coteaching teams.

Since the majority of students with IEPs are served along with their peers in the general education classroom, this means that not only are the students served by general educators, but school counselors, and administrators. In order to ensure the provision of FAPE for all students, 10,940.304 Full Time Equivalents (FTEs) are budgeted for general education teachers, 467.500 FTEs are budgeted for counselors, and 195.700 FTEs are budgeted for administrators to ensure the support of all students.

## Evaluation of Staffing Plan for Effectiveness

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

In FY 2014, with 67.35 percent of students with disabilities being served in the general education environment, MCPS did not meet the increased MSDE target of 68.4 percent. In FY 2014, only 13.06 percent of students with disabilities were served in LRE C which exceeded the decreased MSDE target of 15.11 percent.

The MSDE monitoring priority area is to provide FAPE in the LRE and sets measurable and rigorous targets for implementation. The MCPS LRE performance data and MSDE targets from FY 2009 through FY 2014 are indicated in the chart below.

**Percentage of MCPS Students with Disabilities by LRE**

Inclusion Indicator	2009–2010	2010–2011	2011–2012	2012–2013	2013–2014
MCPS LRE A	66.62%	68.18%	67.58%	67.49%	67.35%
MSDE Target for LRE A	61.61%	62.11%	62.11%	63.11%	68.40%
MCPS LRE C	12.70%	11.91%	12.15%	13.13%	13.06%
MSDE Target for LRE C	15.86%	15.61%	15.36%	15.11%	15.11%

In order to increase opportunities for students with disabilities to be educated with their typical peers in the LRE, MCPS will revise the secondary resource service model during the 2015–2016 school year. Historically, the resource program has exclusively served students with disabilities in a self-contained classroom. The resource program may now serve general education students, students with disabilities, and/or students with 504 plans. The newly defined composition of students will reclassify the environment from a self-contained special education class to a general education setting designed to provide small group instruction. The resource program will serve a diverse group of students, providing opportunities for improving organizational skills, previewing content, and reviewing lessons. Special and general education teachers will have the opportunity to reteach and reassess in the core content areas.

Along with the monitoring and data collection on LRE targets, critical staffing data, and staffing program changes are used to evaluate the effectiveness of our staffing plan. Critical staffing support, allocated as enhanced paraeducator staffing, is used to support individual students needing additional adult support in the inclusive or individualized LRE setting. This enhanced staffing is to provide the support documented by the IEP for identified students to access Curriculum 2.0 in the LRE setting. As more students with greater learning challenges access instruction in the LRE setting, the use of critical staffing paraeducators has increased to meet the needs of students. From FY 2012 to FY 2015, the number of assigned critical staffing hours increased by 32.6 percent. Additionally, the data collected on staffing realignments has been steadily improving from FY 2013 to FY 2015, reflecting an overall 15.8 percent decrease in the number of staffing changes. This data represents increased accuracy in the staffing projection and allocation process. Greater accuracy in the projection of staffing is the result of process improvements used to develop the special education budget. This includes accurate enrollment projections and increased transparency through the active participation of the special education supervisors.

OESS oversees the process of staffing allocations, changes, and budget. The staffing plan is reevaluated annually in June after receiving input from the Staffing Plan Committee and other key stakeholders; however, staffing is monitored throughout the school year. In the event that student enrollment does not justify the allocated staffing, the staff member is reassigned to an area of need. The reassignment is to a similar classroom whenever possible. It is not the practice of MCPS to move students to accommodate for staffing concerns. Students with disabilities may benefit from a higher ratio of teachers to students, depending on the level of need and learning style. We also identify a specific allocation of teachers and paraeducators to support students with disabilities in LRE.

In FY 2016, we will continue to monitor our staffing position change history, LRE data, and critical paraeducator staffing data. We are making upgrades to the database used to maintain and monitor critical staffing so that we will be better able to analyze the allocation patterns. This data will provide more documentation for the ongoing review of our staffing models to better understand the pattern of staffing needs.

### **Special Education Facilities and Staffing Patterns**

According to the October 25, 2013, Maryland Special Education Census Data, 17,657 MCPS students, ages 3 to 21, received special education services. Of those students, 386 received services in a public, separate, special education day school and 520 students received services in a nonpublic special education day school.

Participation in the LRE requires access to general education classrooms. DSES/DBFIS, the Department of Transportation, the Department of Facilities Management (DFM), and OSSI are engaged in long-range planning to provide increased options for students with disabilities to access the general education environment throughout the system. The distribution of cluster and countywide services is based on the assumption that all students will be educated in their home school or home school cluster, if possible. For example, programs for high incidence disabilities, such as learning disabilities, are available in every cluster at the elementary and secondary levels.

In contrast, highly specialized programs for students who are deaf or hard-of-hearing are provided on a countywide basis in a centralized location.

Trends related to the identification, evaluation, and placement of students with disabilities has contributed significantly to decisions regarding the location of a variety of programs and services. Increasing the percentage of students receiving special education services in their home school, cluster, or quadcluster has continued to be the goal of DSES. The following special education services are available in MCPS:

- Special education resource services are offered in all comprehensive schools, kindergarten–Grade 12. Sixty-eight elementary schools provide HSM services through the HBS model. A continuing goal is to provide equitable staffing in the schools implementing this approach. The HBS model is provided in each middle school and is used to allocate sufficient staffing to support all students, including those who require resources and LAD services. LAD services are offered in each high school and in selected elementary schools using a staffing enrollment model.
- Autism Resource Services are based in selective comprehensive middle and high school buildings. Students served by this model have a diagnosis of an Autism Spectrum Disorder. These students are accessing the general education curriculum with modifications and accommodations; specifically, these students are approximately two to three years below grade level. Students have documented social and emotional needs that significantly interfere with their ability to participate in other educational environments, despite a variety of special and individualized supports. Students are included for all academic classes in the general education environment with accommodations and modifications.
- Special education services are quadcluster-based for students in need of an Elementary Learning Center, LFI, or SCB class.
- Autism Services at Jones Lane Elementary School are supported through a partnership with MSDE and the Kennedy Krieger Institute. Instruction is provided to students in alignment with evidence-based practices that have proved to be highly effective for students with autism.
- Special education services are available regionally for students with disabilities through the Preschool Education Program, Prekindergarten Language classes, the Augmentative and Alternative Communication classes, classes for students with Autism Spectrum Disorders, the Extensions Program, cluster-based services for students with emotional disabilities in kindergarten–Grade 12, Gifted and Talented/Learning Disabled Services, Elementary Physical Disabilities classes, and the Longview and Stephen Knolls special education schools.
- Special education services are available countywide for students in need of the Deaf and Hard-of-Hearing Program, prekindergarten Vision Services, Physical Disabilities classes, the Carl Sandburg Learning Center, the John L. Gildner Regional Institute for Children and Adolescents, and the Rock Terrace School.

- At Magruder High School, a newly designed Emotional Disabilities Cluster services model will be implemented in grades 9 and 10 in order to expand the continuum of services and address the instructional and mental health needs of students with emotional disabilities
- Extensions services will be expanding to an elementary school, previously only in middle school and high school. This will increase the services provided for students with autism and complex emotional and behavioral needs.

Special education classes and program locations are identified in the MCPS *Superintendent's Recommended FY 2016 Capital Budget and Amendments to the FY 2011-2016 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 pre-K special education services in the LRE is challenging due to the limited number of general education pre-K programs and services available in MCPS. The Division of Prekindergarten, Special Programs, and Related Services and the DECPS continue to collaborate to colocate general and special education pre-K classes to facilitate LRE options for students. The Division of Long-Range Planning and OSSI also are involved in this process, as it has an impact on elementary facilities and require careful coordination of long-range facilities and program planning. General and special educators use coteaching and collaborative planning strategies to provide instruction to pre-K students with and without disabilities. In FY 2015, this collaborative teaching model was implemented at 20 MCPS elementary schools.

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

### **Ongoing Review and Adjustments to Staffing**

The process of allocating staff for the following year begins with reviews of student enrollment as reported in the O/SS data system from September through December of the preceding year. These reviews identify any unanticipated special education enrollment trends in schools that may require adjustments to current or future staffing. The January enrollment report is used to generate lists of pre-K, Grade 5, and Grade 8 students who will articulate to elementary, middle, and high schools the following year. This process enables special education supervisors to identify the school the student will most likely attend and add the student to that school's projected enrollment. All of this information is used to develop initial staffing allocations for individual schools beginning in mid-January. Based on historical trends, the current state, and student articulation information, preliminary staffing allocations are made in conjunction with the OSSI associate superintendents in early spring.

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

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

Every effort is made to allocate staffing to meet anticipated needs for the upcoming school year; invariably, some programs are over enrolled and others are under enrolled when the school year begins. In addition, staffing issues arise throughout the year due to many factors, including student mobility, changing needs, and individual class makeup. Another factor that could impact staffing is the result of a due process decision that requires additional support. There were no staffing changes resulting from this process in FY 2016. If concerns arise, staff and/or parents may make requests for additional staffing or for a staffing review. Principals submit requests for additional staffing through the defined process. The special education supervisor assigned to the program or cluster completes a staffing request form in collaboration with the school administrator. The special education staffing review team, consisting of the director of DSES and DBFIS, and the Associate Superintendent of OSESS review all requests to determine to appropriate recommendations.

Despite efforts to ensure that all positions are filled, a vacancy may occur due to an emergency, medical leave, childcare leave, or a lack of available, qualified personnel. In most cases, staff members have enough advance time to plan for coverage with substitute personnel, a contract provider, or redistribution of existing staff members. Parents are notified by letter if such a vacancy causes a temporary lapse in the delivery of special education services. If missed services cannot be made up, an IEP team considers whether compensatory services are required

## Maintenance of Effort

Each year, in order to receive *Individuals with Disabilities Education Act* (IDEA) funding, MCPS must submit forms to demonstrate Maintenance of Effort (MOE) eligibility. MOE eligibility is achieved when budgeted expenditures for the upcoming fiscal year (column E) equal or exceed the actual expenditures of the preceding fiscal year for which actual expenditures are available (column C). The MOE compliance is achieved when the actual total expenditures for the grant year (column C) equal or exceed the actual expenditures of the preceding year (column B).

The following table shows the MOE for special education from FY 2013 to FY 2016, including transportation and fixed charges.

<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>
<b>Funding Source</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Budget</b>
<b>State</b>	\$49,873,129	\$52,252,933	\$51,202,771	\$53,592,813
<b>*Local</b>	\$185,343,009	\$195,204,086	\$207,651,209	\$200,414,128
<b>Transportation</b>	\$61,888,483	\$63,774,769	\$67,454,743	\$69,312,419
<b>Fixed Charges/ Benefits</b>	\$61,965,783	\$65,672,244	\$73,337,756	\$75,038,631
<b>TOTAL</b>	<b>\$359,070,404</b>	<b>\$376,904,033</b>	<b>\$399,646,479</b>	<b>\$398,357,991</b>

\*Local excludes expenditures for infants & toddlers

## FY 2016 MCPS Special Education and Related Services Budget Guidelines

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

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

Enrollment; class size guidelines; distribution of classes; nature of the disability; specific disability service models; time requirements for staff to fulfill indirect service responsibilities such as planning, case management, participation in meetings, completing assessments, and legal considerations are reviewed and balanced in order to determine the number and type of staff required. The Fiscal Year (FY) *FY 2016 Special Education Staffing Plan* incorporates the Special Education Staffing Plan Committee's input regarding special education staffing improvements and priorities. Below is information about the various special education instructional service models and the guidelines used for determining the number and type of specific staffing required.

\* Teacher=Tchr

Speech Pathologist=SP

Occupational Therapist/Physical Therapist=OT

Teaching Station=TS

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
<b>Resource Services</b>	<p>Resource Room services are available in all MCPS schools and provide students with disabilities with the support they need to be academically successful in the general education environment. Resource teachers provide an array of services to students with disabilities including strategy-based instruction; direct instruction aligned with the Maryland College and Career Ready Standards in reading/language arts, writing, mathematics, and organizational skills in preparation for the Partnership for Assessment of Readiness for College and Careers (PARCC).</p> <p>Elementary and middle schools staffed with an hours-based staffing model include the resource teacher in the special education staffing allocation.</p>	Available in all schools	<p><b>Elementary Schools</b> Based on school enrollment, schools with Learning and Academic Disabilities classes projected to have an enrollment of fewer than 600 students receive 1.0 resource room teachers. Schools projected to have an enrollment greater than 600 students but fewer than 750 students receive 1.5 resource room teachers. Schools projected to have an enrollment greater than 749 students receive 2.0 resource room teachers.</p>	N/A



**FY 2015 MCPS Special Education and Related Services Budget Guidelines**

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
<b>Learning for Independence (LFI)</b>	LFI services are designed for students with complex learning and cognitive needs, including mild to moderate intellectual disabilities. Services support the implementation of Alternate Academic Learning Outcomes aligned with Curriculum 2.0. Students are provided with many opportunities for interaction with general education peers, including inclusion in general education classes as appropriate, peer tutoring, and extracurricular activities. They learn functional life skills in the context of the general school environment and in community settings. Community-based instruction and vocational training are emphasized at the secondary level so that students are prepared for the transition to post-secondary opportunities upon graduating with a certificate from the school system.	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>	Twice exceptional 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. GT/LD services provide students with specialized instruction, adaptations, and accommodations that facilitate appropriate access to rigorous instruction in the least restrictive environment, which may include placement in Honors or Advanced Placement classes, and access to the acceleration and enrichment components in the MCPS instructional guidelines. Some students may receive services in specialized classrooms.	Regional designated elementary and middle schools	1 Tchr:TS	0.875
<b>Elementary School-based Learning Center</b>	Elementary Learning Centers provide comprehensive special education and related services. The program offers a continuum of services for Grades K–5 in self-contained classes with opportunities to be included with nondisabled peers in the general education environment. These services address the goals and objectives in the student’s IEP while ensuring access to the general curriculum through strategies such as assistive technology, reduced class size, and differentiated instruction.	Designated elementary schools within each quad cluster	1 Tchr:TS	0.875
<b>Home School Model</b>	Elementary Home School Model supports students in Grades K–5 as a result of a disability that impacts academic achievement in one or more content areas, organization, and/or behavior. Students served by this model are assigned to age appropriate heterogeneous classes in their neighborhood schools. Student access to the general education curriculum during the course of the day is based on individual student needs and encompasses a variety of instructional models that may include instruction in a general education environment and/or a self-contained setting.	Designated elementary schools	Hours-based Staffing	

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**FY 2015 MCPS Special Education and Related Services Budget Guidelines**

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
<b>Carl Sandburg Learning Center</b>	Carl Sandburg Learning Center is a special education school that serves students with multiple disabilities in kindergarten through Grade 5, including intellectual disabilities, autism spectrum disorders, language disabilities, and emotional and other learning disabilities. Services are designed for elementary students who need a highly-structured setting, small student-to-teacher ratio, and access to the MCPS general education curriculum or Alternate Academic Learning Outcomes aligned with Curriculum 2.0. Modification of curriculum materials and instructional strategies, based on students' needs, is the basis of all instruction. Emphasis is placed on the development of language, academic, and social skills provided through an in class trans-disciplinary model of service delivery in which all staff members implement the recommendations of related service providers. Special emphasis is placed on meeting the sensory and motor needs of students in their classroom setting. To address behavioral goals, services may include a behavior management system, psychological consultation, and crisis intervention.	Separate special education day school	1 Tchr:TS	1.250
<b>School/Community-based (SCB) Program</b>	SCB program services are designed for students with 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 Alternate Academic Learning Outcomes aligned with Curriculum 2.0 in comprehensive schools and related community and work environments. The SCB model includes the following components: age-appropriate classes, heterogeneous groupings, peer interactions, individualized instruction, community instruction, and transition. The program is available in all quad-clusters. The goal of the program is to prepare students to transition to post-secondary opportunities upon graduation with a certificate from the school system.	Designated elementary, middle, and high schools in quad or quint clusters	1 Tchr:TS	1.500
<b>Rock Terrace School</b>	Rock Terrace School is comprised of a middle school, a high school, and an upper school which implements school-to-work programs. The instructional focus of the middle school is the implementation of Alternate Academic Learning Outcomes aligned with Curriculum 2.0 to prepare the students for transition to the high school program. The high school program emphasizes Alternate Academic Learning Outcomes aligned with Curriculum 2.0 and community-based instruction activities that enable students to demonstrate skills that lead to full participation in the school-to-work plan and vocational/community experiences. Authentic jobs help in reinforcing classroom learning. The upper school prepares students for post-secondary experiences and career readiness.	Separate special education day school	1 Tchr:TS	1.000
<b>Stephen Knolls School</b>	Stephen Knolls School services students, ages 5–21, with severe to profound intellectual disabilities and multiple disabilities. Alternate Academic Learning Outcomes aligned with Curriculum 2.0 are utilized to provide students with skills in the areas of communication, mobility, self-help, functional academics, and transition services.	Separate special education day school	1 Tchr:TS	1.750

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**FY 2015 MCPS Special Education and Related Services Budget Guidelines**

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
<b>Longview School</b>	Longview School provides services to students, ages 5–21, with severe to profound intellectual disabilities and multiple disabilities. Alternate Academic Learning Outcomes aligned with Curriculum 2.0 are utilized to provide students with skills in the areas of communication, mobility, self-help, functional academics, and transition services.	Separate special education day school colocated with Spark M. Matsunaga Elementary School	1 Tchr:TS	1.750
<b>Extensions Program</b>	The Extensions Program serves students of middle and high school age with the most significant cognitive disabilities, multiple disabilities, and/or autism. These are students with a prolonged history of receiving systematic behavioral supports and services to reduce self-injurious and/or disruptive behaviors. The goal of the Extensions Program is to provide intensive educational programming to enable these students to acquire appropriate social and communicative skills in order to facilitate their access to Alternate Academic Learning Outcomes aligned with Curriculum 2.0, and post-secondary opportunities including adult day services and employment.	Designated middle and high schools	1 Tchr:TS	2.625
<b>Emotional Disabilities (ED) Services</b>	ED services are provided to students who demonstrate significant social, emotional, learning, and/or behavioral difficulties that adversely impact their success in school. Students access the MCPS general education curriculum but have difficulty achieving academic success due to emotional and behavioral difficulties that interfere with their ability to participate successfully in an educational environment. Students are served in a continuum of settings that may include self-contained classes and have opportunities for participation in general education classes with nondisabled peers as appropriate.	Designated elementary, middle, and high schools in each quad or quint clusters	1 Tchr:TS	1.500
<b>Bridge Program</b>	The Bridge Program serves students who demonstrate significant social, emotional, learning, and/or behavioral challenges that make it difficult to succeed in a large school environment. Many students require social and emotional supports in order to access their academic program. Comprehensive behavior management is utilized in the model that includes proactive teaching and rehearsal of social skills, as well as the use of structured and consistent reinforcement systems. Services are provided in a continuum of settings that may include separate classes and opportunities for participation in general education classes with nondisabled peers as appropriate.	Two middle and two high schools serve students countywide	1 Tchr:TS	1.250

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**FY 2015 MCPS Special Education and Related Services Budget Guidelines**

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
<b>John L. Gildner Regional Institute for Children and Adolescents (RICA) - Rockville</b>	<p>RICA, in collaboration with the Maryland State Department of Health and Mental Hygiene, provides appropriate educational and treatment services to all students and their families through highly-structured, intensive special education services with therapy integrated in a day and residential treatment facility. An interdisciplinary treatment team, consisting of school, clinical, residential and related service providers develops the student's total educational plan and monitors progress. Consulting psychiatrists, a full time pediatrician, and a school community health nurse also are on staff.</p> <p>RICA offers fully-accredited special education services which emphasize rigorous academic and vocational/occupational opportunities; day and residential treatment; and individual, group, and family therapy. The RICA program promotes acquisition of grade and age-appropriate social and emotional skills and allows students to access the general education curriculum.</p>	Separate special education day school	1 Tchr:TS	1.250
<b>Services for Students with Autism Spectrum Disorders</b>	<p>The Comprehensive Autism Preschool Program (CAPP) provides highly intensive and individualized services for students ages 3–5. Evidence-based instructional practices are utilized to increase academic, language, social, and adaptive skills to ultimately provide access to a variety of school-aged services and to maximize independence in all domains.</p> <p>Autism services for students, elementary through age 21, provide access to Alternate Academic Learning Outcomes aligned with Curriculum 2.0. Students receive Applied Behavior Analysis intensive instruction in a highly-structured setting to improve learning and communication that provides inclusive opportunities with nondisabled peers. At the secondary level, students also receive vocational and community support.</p> <p>Secondary Autism Resource Services, located in three middle and three high schools, are designed for students with autism spectrum disorders who are diploma bound and have 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 receive instruction in the general education curriculum with the supports indicated on their IEPs. Access to the general education curriculum with enrichment is reinforced.</p>	<p>Prekindergarten— Designated elementary schools serve prekindergarten children throughout the county</p> <p>School Aged— Designated elementary, middle, and high schools located regionally throughout the county</p> <p>Secondary School Autism Resource Services—three middle and three high schools located regionally</p>	<p>1 Tchr:TS</p> <p>1 Tchr:TS</p> <p>1 Tchr:TS</p>	<p>3.440</p> <p>1.750</p> <p>1.750</p>

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**FY 2015 MCPS Special Education and Related Services Budget Guidelines**

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
<b>Transition Services</b>	Transition services are provided to students receiving special education, age 14 or older, to facilitate a smooth transition from school to postsecondary activities. These activities include, but are not limited to, postsecondary education, workforce, experiences, continuing and adult education, adult services, independent living, and/or community participation. Services are based on the individual student's needs, considering 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
<b>Services for Deaf and Hard of Hearing</b>	Deaf and Hard of Hearing services provide comprehensive educational supports to students who are deaf or have a significant hearing loss. These services, provided by itinerant teachers, enable students to develop effective language and communication skills necessary to access the general education environment in neighborhood schools. Students with more significant needs receive services in special centrally-located classes. Services are provided in three communication options—oral/aural, total communication, and cued speech. Assistive technology and consultation also are provided to students and school staff members.	Resource services available throughout the county	1 Tchr:17	N/A
		Auditory and speech training available throughout the county	1 Tchr:17	N/A
		Special classes: three elementary, one middle, and one high school serve students throughout the county	1 Tchr:TS	0.875
<b>Services for Students with Physical Disabilities</b>	Related services of occupational and physical therapy provide supports for students with physical and/or health-related disabilities to facilitate access to their school program. Services are provided as direct therapy to students and/or consultation to classroom staff members. Services are provided at elementary, middle, and high schools throughout MCPS.	Resource services available throughout the county	34.6:1	N/A
		Special classes: two elementary schools.	1 Tchr:TS	1.250

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**FY 2015 MCPS Special Education and Related Services Budget Guidelines**

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
<b>Services for the Visually Impaired</b>	<p>Vision services are provided to students with significant visual impairments or blindness. Services enable students to develop effective compensatory skills and provide them with access to the general education environment.</p> <p>A prekindergarten class prepares children who are blind or have low vision for entry into Kindergarten.</p> <p>Itinerant vision services are provided to school-aged students in their home or assigned school. Skills taught include visual utilization, vision efficiency, reading and writing using Braille, and the use of assistive technology. Students may receive orientation and mobility instruction to help them navigate their environment. Students over the age of 14 receive specialized transition support as appropriate.</p>	<p>Resource services available throughout the county</p> <p>Special class: one elementary school serves preschoolers throughout the county</p>	<p>Mobility/Orientation 45:1 Resource 35:1</p> <p>1 Tchr:TS</p>	0.875
<b>Speech and Language Services</b>	<p>Speech and language services diagnose communication disorders and improve spoken language skills; facilitate compensatory skills; and enhance the development of language, vocabulary, and expressive communication skills to support student access to the general education curriculum. 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 for implementation within the classroom and home environments. Students may receive services in their classroom program, in small groups, or individually. Prekindergarten students requiring extensive services attend a class program, two or five days per week.</p>	<p>Resource services available throughout the county Preschool School-Age Private/Religious Schools</p> <p>Special classes: designated elementary schools serve prekindergarten children throughout the county, two or five days per week</p>	<p>40:1.0 56.4:1.0 56.4:1.0</p> <p>1 Tchr:TS</p>	<p>N/A N/A N/A</p> <p>0.875</p>
<b>Augmentative and Alternative (AAC) Communication Classes</b>	<p>AAC classrooms provide intensive support for students who are not verbal 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 in order to access the general education curriculum. Emphasis is on the use of alternative communication systems to enhance language development, vocabulary development, and expressive communication skills. Services and supports are often provided within the general education environment to the greatest extent possible.</p>	<p>Special classes located in two elementary schools serve children throughout the county</p>	1 Tchr:TS	1.750
<b>Assistive Technology (InterACT) Services</b>	<p>Assistive technology services provide support for students from Birth–21. InterACT services support students who are severely limited in verbal expression or written communication skills, often due to physical disabilities. Services are provided in the natural environment for children birth to age three, or in the elementary, middle, or high school classroom setting for students prekindergarten through age 21.</p>	<p>Services available throughout the county</p>	<p>SLP – 1/75 Services Tchr – 1/190 Services OT – 1/223 Services</p>	0.875/380 Services

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**FY 2015 MCPS Special Education and Related Services Budget Guidelines**

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
<b>Preschool Education Program (PEP)</b>	PEP offers prekindergarten classes and services for children with disabilities ages 3-5. PEP serves children with delays in multiple developmental domains that impact the child's ability to learn. Services range from consultative and itinerant services for children in community-based child care settings and preschools to itinerant instruction at home for medically fragile children. Classes are provided for children who need a comprehensive approach to their learning. PEP PILOT provides a two-day per week early childhood setting; PEP collaboration classes offer inclusive opportunities for prekindergarten students using a coteaching model. PEP Classic and Intensive Needs Classes serve children with developmental delays in a structured special education setting. PEP Comprehensive and Beginnings serve students with moderate to severe delays and/or multiple disabilities. Programs are offered at selected elementary schools in one or more quad cluster administrative area(s).	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 early intervention services are provided to families of children with developmental delays from birth to age three, or until the start of the school year after turning four under the Extended Individual Family Service Plan option. Services are provided in the natural environment and may include specialized instruction, auditory and vision instruction, physical and occupational therapy, and speech-language services. Parental involvement and coaching is a major service component based on the philosophy that a parent can be a child's most effective teacher in the natural setting.	Home-based for individual children	1.0 Tchr/64.0 services	.724 Paraed/ each 6 Prof. Staff
Infants and Toddlers Teacher	1.0 SP/64.0 services			
Speech/Language				
Occupational or Physical Therapy	1.0 OT/PT/64.0 services 2.0			
Vision	1.0 Tchr/64.0 services			
Deaf and Hard of Hearing	1.0 Tchr/64.0 services			

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**PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS**

June 2015

Department of Special Education Services	FY 2015 Budget						FY 2016 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
<b>Learning Disabilities:</b>												
Resource	1,950		255.2		17.375		2,193		198.2			
Resource Only									57.0		21.500	
Learning Centers, Elementary	456		59.0	6.0	48.125		532		64.5	6.5	54.250	
LRE Support			13.0		21.563				13.0		21.563	
Learning and Academic Disabilities	3,005		231.6	5.2	199.825		3,149		226.9	5.2	197.700	
Hours Based Staffing	2,682		177.4	7.6	164.190		2,702		181.8	7.6	161.812	
Home School Model	2,019		115.5		107.875		2,126		126.8		119.376	
GT/LD	145		12.6		11.025		158		13.2		11.550	
Secondary Intensive Reading			12.0						12.0			
<b>Intellectual Disabilities (ID):</b>												
School/Community Based Programs	347		61.4		94.625		361		66.0		99.000	
Extensions	51		10.0	4.0	21.000		42		12.5	4.0	26.250	
Learning for Independence	640		70.0		62.125		645		70.0		62.125	
LD/ID Program Support		7.0	6.0	6.0		1.000		7.0	6.0	6.0		1.000
<b>Emotional Disabilities:</b>												
Special Classes	514		74.0	18.8	99.250	2.000	515		78.6	15.8	107.250	2.000
Program Support		1.0	8.0	15.5		1.000		1.0	8.0	15.5		1.000
<b>Autism:</b>												
Special Classes	561		100.0		200.350		581		104.0		204.785	
Program Support			3.0	9.5		1.000			3.2	9.3		1.000
<b>Transition Services:</b>												
School-Based Resource Services	6,550		31.6		15.000		6,525		31.6		14.500	
Nonschool-Based Programs	47		12.0		7.500		50		12.0		7.500	
Program Support		1.0	4.0	2.0		1.000		1.0	4.0	1.5		1.000
<b>Special Schools:</b>												
Longview	49	1.0	9.0	1.7	15.750	2.875	47	1.0	9.0	1.7	15.750	2.875
Stephen Knolls	48	1.0	8.0	3.0	13.750	3.125	43	1.0	8.0	3.0	13.750	3.125
Carl Sandburg	108	1.0	16.0	6.2	28.000	3.125	106	1.0	16.0	6.2	28.000	3.125
Rock Terrace	90	2.0	16.1	4.6	16.100	4.250	91	2.0	16.1	4.6	16.100	4.250
RICA	97	2.0	20.0	7.1	19.750	3.750	101	2.0	20.0	7.1	19.750	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		1.0		4.000		1.0		1.0		4.000

Continued on next page

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Attachment B

**PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS**

June 2015

Continued from previous page

Pre-K, Special Programs & Related Svcs	FY 2015 Budget						FY 2016 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		13.0			37.000	225		13.0			37.000
Special Classes	153		23.0	7.0	21.001		156		23.0	8.0	20.563	
Program Support		1.0		3.5		1.000		1.0		3.5		1.000
<b>Visual Impairments:</b>												
Resource Program Services	297		12.0		0.875	2.000	295		12.0		0.875	2.000
Special Classes	22		3.0		3.500		22		3.0		3.500	
Program Support				1.0		1.000				1.2		1.000
<b>Physical Disabilities:</b>												
Resource Program Services	3,204			92.6		1.125	3,190			92.8		1.125
Special Classes	35		6.9		9.125		37		6.9		9.125	
Program Support		1.0	2.0	2.0		2.000		1.0	2.0	2.0		2.000
<b>Speech and Language Disabilities:</b>												
Resource Program Services	9,906			191.3		0.800	10,046			200.2		0.800
Special Classes	171		7.5	2.3	6.562		171		7.0	2.3	6.125	
Program Support		1.0		6.0		2.000		1.0		6.0		2.000
<b>InterACT:</b>												
InterACT Services (PreK-12)	550		4.0	8.6			525		4.0	8.6		
Augmentative Communication	17		3.0	0.6	5.250		12		2.0	0.4	3.500	
Program Support				1.0	0.875	1.000				1.0	0.875	1.000
<b>Child Find/DESC:</b>												
Program Support				14.0		3.000				14.2		3.000
Administrative Support		1.0				1.000		1.0				1.000
<b>Preschool Education Programs:</b>												
Special Classes	1,242		112.1	58.7	112.500		1,369		114.5	61.6	110.562	
Program Support		2.0	0.2	6.0		2.000		2.0	0.2	6.0		2.000
Arc of Montgomery County			2.5	3.3	3.750				1.5	2.4	2.250	
<b>Infants and Toddlers Services:</b>												
Deaf and Hard of Hearing	204		3.5				228		3.5			
Physical Therapy	2,532			37.2			2,380			31.5		
Occupational Therapy	2,157			31.6			2,047			29.0		
Special Instruction	5,268		76.0		42.100		5,280		76.0		42.100	
Speech & Language	5,325			78.0			5,304			73.0		
Vision	238		3.5				238		3.5			
InterACT	17						17					
Program Support		5.0	0.2	5.0		5.000		5.0	0.2	5.0		5.000
<b>Preschool/Related Services Administrative Support</b>		1.0		2.0		1.000		1.0		2.0		1.000
<b>Special Education Administrative Support</b>		9.0		18.5		24.200		7.0	2.0	17.5		21.600
<b>Summary:</b>												
Total Special Classroom Services	12,499	7.0	1,177.1	136.0	1,292.5	19.1	13,016	7.0	1,209.8	136.4	1,322.1	19.1
Total Resource Services	22,682	-	315.8	292.5	33.3	40.9	22,999	-	315.8	301.6	36.9	40.9
Total Infants and Toddlers Services	15,741	-	83.0	146.8	42.1	-	15,494	-	83.0	133.5	42.1	-
Total Program Support		19.0	23.4	71.5	150.9	21.0		19.0	23.6	71.2	150.9	21.0
Total Administrative Support		12.0	-	21.5	-	30.2		10.0	2.0	20.5	-	27.6
<b>Total by Position Type</b>		38.0	1,599.3	668.3	1,518.716	111.250		36.0	1,634.2	663.2	1,551.986	108.650
<b>Grand Total</b>				3,935.592						3,994.036		

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Fiscal Year (FY) 2014-2016 Special Education Improvement and Priorities Based on Staff and Community Member Input

FY 2014 Recommendations for Maintenance *		FY 2015 Recommendations for Maintenance *		FY 2016 Recommendations for Maintenance *	
Description in Priority Order		Description in Priority Order		Description in Priority Order	
Maintain Home School Model (HSM) and transition more elementary schools as funds are available; consider staffing Learning and Academic Disabilities schools similar to that of HSM.		Maintain HSM and transition more elementary schools as funds are available; consider staffing LAD schools similar to that of HSM and HBS.		Enhance professional learning for all staff and incorporate information about the emotional aspect of autism.	
Increase budget for permanent itinerant paraeducators to support inclusion in the least restrictive environment		Continue professional development opportunities and provide additional professional development at all levels with an emphasis on elementary schools.		Increase staff to increase the ability of staff to provide consults (ED, Autism).	
Continue providing support with passing required assessments to middle and high school students		Review staffing model for speech and language pathologists.		Revisit HSM philosophy, reduce variability from school to school, and define expectations.	
Maintain and increase capacity of the Autism Spectrum Disorders Services to consult with teachers at all levels		Increase funding to provide additional opportunities for coteaching teams to plan collaboratively.		Save seats in general education for special education students.	
Maintain transition support teachers for students with disabilities				Reevaluate allocation of speech/language staff especially in schools with elementary learning centers and elementary LAD.	
Continue to provide professional development for paraeducators					

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

E-27

Attachment C

### Fiscal Year (FY) 2016 MCPS Special Education Staffing Plan and Operating Budget Timeline

Associate Superintendent for Special Education and Student Services requests public participation on FY 2016 Special Education Staffing Plan Committee	May 10, 2014
FY 2016 Special Education Staffing Plan Committee meets to develop recommendations for special education staffing improvements and priorities	June 3, 2014
FY 2016 recommended special education staffing improvements and priorities considered during the development of the FY 2016 Operating Budget	Fall 2014
Superintendent's FY 2016 Budget Presentation	December 10, 2014
Signup begins for Board of Education Operating Budget Hearings	December 9, 2014 December 26, 2014
Board of Education Operating Budget Hearings	January 8, 2015 January 15, 2015
Board of Education Operating Budget Work Sessions	January 20, 2015 January 22, 2015
Board of Education Operating Budget Action	February 10, 2015
Board of Education Budget Request Transmitted to County Executive and County Council	March 2, 2015
County Executive Recommendations Presented to County Council	March 16, 2015
County Council Budget Hearings	April 2015
County Council Budget Action	May 21, 2015
Final Board of Education Action on FY 2016 Operating Budget, Including FY 2016 Special Education Staffing Plan	June 16, 2015

**FY 2016 SPECIAL EDUCATION STAFFING PLAN COMMITTEE**

<b>Name</b>	<b>Title</b>
Austin, Ms. Sabrina	Staff Attorney, Maryland Coalition for Inclusive Education; saustin@mcie.org
Bernstein, Mr. Evan	Principal, Forest Knolls Elementary School (acting)
Brown, Ms. Wanda	Representative, Montgomery County Maryland Branch of NAACP
Catena, Ms. Mary Rose	Instructional Specialist, Division of Prekindergarten Special Programs and Related Services
Daddona, Ms. Staci	President, Partnership for Extraordinary Minds
Davison, Ms. Lisa	Instructional Specialist, Department of Special Education Services
DeFosse, Ms. Pamela	Supervisor, Speech and Language Services
Diamond, Mrs. Nicola	Executive Assistant to the Chief Operating Officer
Doody, Mrs. Suzanne	OSCS Fiscal Supervisor, Office of Special Education and Student Services
Dorner, Mrs. Marti	Fiscal Specialist, Division of Business, Fiscal and Information Systems
Friedlander, Mrs. Barbara	Assistant to Associate Superintendent, Office of Special Education and Student Services
Geness, Ms. Simone	Supervisor, Transition Services Unit
Hall, Mrs. Julie	Director, Division of Business, Fiscal, and Information Systems
Handy-Collins, Dr. Christine	Principal, Gaithersburg High School
Heatwold, Mr. Kyle	Principal, Flora M. Singer Elementary School

ATTACHMENT E

**FY 2016 SPECIAL EDUCATION STAFFING PLAN COMMITTEE**

<b>Name</b>	<b>Title</b>
Heck, Mrs. Lisa	Instructional Specialist, Division of Business, Fiscal and Information Systems
Hoffman, Ms. Joanne	Supervisor, Placement and Assessment Services Unit
Kannan, Mr. Amuthan	Parent, Travilah Elementary School
Klausing, Mr. Thomas	Director, Department of Management, Budget and Planning
Lantz, Ms. Judy	President, The Learning Disabilities Association of Montgomery County
Leety-Weinstein, Ms. Jessica	Special Education Program Specialist, Brooke Grove Elementary School
Lertora, Mrs. Katherine	Principal, Rock Terrace School
Levy, Mrs. Janet	Special Education Teacher, Brooke Grove Elementary School
Liburd, Dr. Trevor	Assistant Principal, South Lake Elementary School
Lowery, Mrs. Nani (Vickie)	Special Education Paraeducator, Roberto Clemente Middle School
Mason, Dr. Gwendolyn	Director, Department of Special Education Services
Means-Harris, Ms. Wanda	Principal, Dr. Charles Drew Elementary School
Myers, Kathy	President, Down Syndrome Network of Montgomery County
Murek, Ms. Sally	Coordinator, Paraeducator Program, Supporting Services Professional Growth System
Parrott, Mrs. Margaret	Instructional Specialist, Transition Services Unit

## FY 2016 SPECIAL EDUCATION STAFFING PLAN COMMITTEE

Name	Title
Piacente, Mrs. Felicia	Director, Division of Prekindergarten Special Programs and Related Services
Redgrave, Ms. Kim	Coordinator, Stephen Knolls School
Reiley, Mrs. Julie	Co-Chairperson, Special Education Advisory Committee
Richardson, Mrs. Chrisandra	Associate Superintendent, Office of Special Education and Student Services
Sachs, Ms. Heather	Education Committee Chair, Down Syndrome Network of Montgomery County
Smith, Dr. Paulette	Principal, Cabin John Middle School
Taylor, Ms. Joan	Chairperson, Special Education Subcommittee, Montgomery County Council of Parent-Teacher Associations
Taylor, Mrs. Joyce	Executive Director, ARC of Montgomery County
Todd, Mrs. Christine	Management/Budget Specialist, Department of Management, Budget and Planning
Turner, Ms. Anne	Co-Chairperson, Special Education Advisory Committee
Turner-Little, Ms. Karalee	Executive Assistant, Office of School Support and Improvement
Webb, Ms. Cynthia	Supervisor, Department of Special Education Services
Whitfield, Mr. Donald	Parent, Clearspring Elementary School
Wilson, Mr. Eric	Principal, Sligo Middle School

Committee Support: Rachel Page, administrative secretary, Division of Business, Fiscal and Information Systems  
 Phone: 301-279-3166      E-mail: [Rachel\\_M\\_Page@mcpsmd.org](mailto:Rachel_M_Page@mcpsmd.org)

### Teacher Sessions

New Teacher Orientation (NEO)
Nonviolent Crisis Intervention: Initial and Refresher Courses
DHOH: Building the Capacity of D/HOH Teachers to Serve Students with Bilateral Cochlear Implants
DHOH: Instructional and Behavioral Strategies to Address Executive Functioning Deficits in Students who are Deaf or Hard of Hearing
Vision Services: Strategies for Working with Students with Cortical Visual Impairment
Vision Services: Building the Capacity of Vision Teachers to use JAWS (Navigational Text to Speech Software)
Universal Design for Learning for Instructional Leaders
Universal Design for Learning: Everyday UDL Webinar Series
Universal Design for Learning: Introduction to UDL
Technology: Supporting Writers with Clicker Software
Augmentative and Alternative Communication (AAC): Strategies and Operation of Specific devices
Augmentative Communication and Assistive Technology: Strategies to Support Early Language Learners
Autism Services: Kennedy Krieger Partnership at Jones Lane Elementary School
Alt-MSA: Administration of Assessments
Student Achievement Grant: Professional Learning Communities (PLCs) in Mathematics in Four Elementary Schools focused on Mathematics Curriculum, Scaffolding Instruction, Instructional Rounds, Structured Conversations
Learning and Academic Disabilities and Learning Center Teachers: Mathematics Curriculum, Manipulatives, and Scaffolding Instruction
Middle School Special Education Institute: Building the Capacity of Middle School Teachers to Serve Students in the Least Restrictive Environment
Autism Spectrum Disorders: Learning Adaptive Behaviors and Social Skills
Autism: Jones Lane Elementary School Learning Center, Kennedy Krieger Partnership
Transition Support Teachers: Transition Services for Students with Autism Spectrum Disorders
Transition Support Teachers: Mental Health Transition Services
Speech and Language Services: Evidence-based Practices for Speech Language Pathologists in the Schools
Preschool Education Program (PEP): Instructional Strategies to Promote Kindergarten Readiness – Curriculum 2.0., Instructional Technology, Bridging the IEP from Pre-K to Kindergarten
Medical Assistance: Certification Training
Autism 101: Serving Students with Autism Spectrum Disorders in the LRE
Autism Resource Services: Building School Capacity to Support Students with Autism Spectrum Disorders in their Home High Schools

**Department of Special Education Services**  
**Division of Business, Fiscal and Information Systems**  
**Professional Development Plan**  
**Fiscal Year 2016**

Academic Interventions: Early Interventions in Reading
Academic Interventions: Phonics for Reading
Academic Interventions: Edmark Reading
Academic Interventions: Reading Assistant
Academic Interventions: Fast Track Reading- Comprehension Strand and Work Strand
Academic Interventions: REWARDS Intermediate Reading and Writing Intervention
Academic Interventions: Ready Common Core Math
Academic Interventions: FASTT Math Elementary
Academic Interventions: Ready Common Core Reading
Academic Interventions: FASTT Math Middle School
Academic Interventions: Above and Beyond with Digi-Blocks
Academic Interventions: Understanding Math
Lead Elementary Teachers: Three Meetings per Year to Address Evidence-based Practices in Reading and Mathematics and Other Topics
Elementary Learning Center Teachers: Four Meetings per Year: Improving Mathematics Instructional Practices
Elementary Learning Center Principals: Three Meetings per Year: Evidence-based Practices in Reading and Mathematics and Other Topics
Learning and Academic Disabilities Principals: Three Meetings per Year: Evidence-based Practices in Reading and Mathematics and Other Topics
December Professional Development: Various Topics for Resource Teachers Special Education (RTSEs)
December Professional Development: Various Topics for Lead Elementary Special Education Teachers
December Professional Development: Alt-MSA
Prekindergarten: The Social and Emotional Foundations of Early Learning (SEFEL)
Shift from the Fundamental Life Skills Curriculum to Curriculum 2.0 for Elementary Teachers of Non-diploma Bound Students
Shift from the Fundamental Life Skills Curriculum to Curriculum 2.0 for Secondary Teachers of Non-diploma Bound Students

### Paraeducator Sessions

November, 2014	January, 2015
Fading Supports and Building Independence: elementary paraeducators	Fading Supports and Building Independence: elementary paraeducators
Shifting from Fundamental Life Skills to Curriculum 2.0	Shifting from Fundamental Life Skills to Curriculum 2.0
Autism: Supporting ASD in the special education classroom: secondary paraeducators	Autism: Supporting ASD in the special education classroom: secondary paraeducators
Autism: Supporting ASD in the general education classroom: elementary paraeducators	Autism: Supporting ASD in the general education classroom: elementary paraeducators
Role of the paraeducator in the Asperger's Program: paraeducators working in the Asperger's Program	Role of the paraeducator in the Asperger's Program: paraeducators working in the Asperger's Program
Working with Students with intellectual disabilities	Working with Students with intellectual disabilities
Accommodations and Modification Hands-on applications: middle and high School paraeducators	Accommodations and Modification Hands-on applications: middle and high School paraeducators
Accommodations and Modification: Hands-on applications: elementary paraeducators	Accommodations and Modification: Hands-on applications: elementary paraeducators
Accommodations and Modification: Hands-on applications secondary paraeducators	Accommodations and Modification: Hands-on applications secondary paraeducators
Reading and Writing Technology Tools to Support Struggling Students	Reading and Writing Technology Tools to Support Struggling Students
Activinspire Beginner	Activinspire Beginner
Activinspire Intermediate	Activinspire Intermediate
Activinspire Advanced	Activinspire Advanced
Strategies for paraeducators working effectively with students with special needs in physical education	Strategies for paraeducators working effectively with students with special needs in physical education
Sign Language Software	Sign Language Software
TEACCH Strategies	TEACCH Strategies
PreKindergarten Curriculum "Big Day PreK"	PreKindergarten Curriculum "Big Day PreK"
Transition Services: Data Collection	Transition Services: Data Collection
Paraeducator Module Training for Alt. MSA	Paraeducator Module Training for Alt. MSA
Nonviolent Crisis Intervention	Nonviolent Crisis Intervention
Crisis Prevention Institute: refresher	Crisis Prevention Institute: refresher
Secondary Research Tools	Secondary Research Tools

**Department of Special Education Services  
Division of Business, Fiscal and Information Systems  
Professional Development Plan  
Fiscal Year 2016**

Developing Positive Behavior Interventions for Students with Intellectual Disabilities	Developing Positive Behavior Interventions for Students with Intellectual Disabilities
Inclusive Practices for Students with Aspergers Disorder	Inclusive Practices for Students with Aspergers Disorder



**NON-OPERATING BUDGET POSITIONS**

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2014 Actual	FY 2015 Current	FY 2016 Requested	FY 2016 Approved	FY 2016 Change
	<b>Office of the Chief Operating Officer:</b>					
Trust Funds	<b>Department of Financial Services</b>					
	Chief Financial Officer (Q)	0.3	0.3	0.3	0.3	
	Director, Benefits Strategy/Vendor Rel.(P)	1.0	1.0	1.0	1.0	
	Chief Investment Officer (P)	1.0	1.0	1.0	1.0	
	ERSC Call Center Transactions Supervisor (K)	0.4	0.4	0.4	0.4	
	Senior Specialist, Insurance and Retirement (J)	1.0	2.0	2.0	2.0	
	Wellness Coordinator (26)	1.0	1.0	1.0	1.0	
	Investment Analyst (26)	1.0	1.0	0.75	0.75	(0.25)
	Data Integration Specialist II (25)	1.0	1.0	1.0	1.0	
	Risk Management Specialist (24)	1.0	1.0	1.0	1.0	
	Data Integration Specialist (23)				1.0	1.0
	Communications Specialist (21)	1.0	1.0	1.0	1.0	
	Data Support Specialist I (21)	1.0	1.0	1.0		(1.0)
	Specialist, Insurance and Retirement II (21)	1.0	1.0	1.0	1.0	
	Specialist, Leave Admin/Wkrs Comp (19)	1.0	1.0	1.0	1.0	
	Specialist, Insurance and Retirement (19)	5.0	6.0	6.0	6.0	
	Administrative Secretary III (16)	0.5	0.5	0.5	0.5	
	Administrative Secretary II (15)	2.0	1.0	1.0	1.0	
	Benefits Assistant (15)	1.0	1.0			(1.0)
	Transactions Assistant I (15)	8.5	8.5	8.5	8.5	
	<b>Total</b>	<b>28.7</b>	<b>29.7</b>	<b>28.4</b>	<b>28.4</b>	<b>(1.25)</b>
Trust Funds	<b>Division of Controller</b>					
	Staff Accountant (22)	1.0	1.0	1.0	1.0	
	Benefits Assistant (15)			1.0	1.0	1.0
	<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>	<b>1.0</b>
Capital Budget	<b>Real Estate Management Fund</b>					
	Real Estate Management Specialist (25)	1.0	1.0	1.0	1.0	
Capital Budget	<b>Division of Construction</b>					
	Assistant to the Director (K)	1.0	1.0	1.0	1.0	
	Facilities Team Leader (K)	3.0	3.0	3.0	3.0	
	Senior Facilities Designer (27)	1.0	1.0	1.0	1.0	
	LEED Program Manager (26)	1.0	1.0	1.0	1.0	
	Construction Management Specialist (25)	1.0	1.0	1.0	1.0	
	Electrical Engineer (25)	1.0				
	School Facilities Program Manager (25)	4.0	7.0	7.0	7.0	
	Mechanical Engineer (25)	2.0				
	Project Specialist (24)	1.0	1.0	1.0	1.0	
	Commissioning Coordinator (23)	1.0	1.0	1.0	1.0	
	Construction Inspector Supervisor (23)	1.0	1.0	1.0	1.0	
	Site Development Coordinator (23)	1.0	1.0	1.0	1.0	
	Energy Management Specialist (22)	1.0	1.0	1.0	1.0	
	Electrical Construction Technician II (22)	2.0	2.0	2.0	2.0	
	Fiscal Assistant V (22)	1.0	1.0	1.0	1.0	
	Mechanical Construction Technician (22)	2.0	2.0	2.0	2.0	
	Construction Technician (21)	6.0	6.0	6.0	6.0	
	Mechanical Construction Specialist (21)	3.0	3.0	3.0	3.0	
	Project Designer (20)	1.0	1.0	1.0	1.0	
	Bldg. & Grounds Contracts Assistant (18)	1.0	1.0	1.0	1.0	
	Fiscal Assistant IV (18)	1.0	1.0	1.0	1.0	
	Administrative Secretary II (15)	1.0	1.0	1.0	1.0	
	Fiscal Assistant I (13)	1.0	1.0	1.0	1.0	
	Secretary (12)	2.0	2.0	1.0	1.0	(1.0)
	Office Assistant III (10)			1.0	1.0	1.0
	<b>Total</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	
Capital Budget	<b>Department of Facilities Management</b>					
	Fiscal Assistant V (22)	1.0	1.0	1.0	1.0	
Capital Budget	<b>Division of Long-range Planning</b>					
	Planner II (24)	2.0	2.0	2.0	2.0	

## NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2014 Actual	FY 2015 Current	FY 2016 Requested	FY 2016 Approved	FY 2016 Change
Capital Budget	<b>Division of Maintenance</b>					
	Environmental Safety Specialist (23)	3.0	3.0	3.0	3.0	
	Environmental Health Specialist (23)	1.0	1.0	1.0	1.0	
	Energy Management Specialist (22)	1.0	1.0	1.0	1.0	
	PLAR Contracting Asst Supervisor (22)	1.0	1.0	1.0	1.0	
	Resource Conservation Assistant (22)	0.5	0.5	0.5	0.5	
	Projects Designer (20)	1.0	1.0	1.0	1.0	
	Environmental Design Assistant (20)	1.0	1.0	1.0	1.0	
	Environmental Abatement Supervisor (19)	1.0	1.0	1.0	1.0	
	Bldg. & Grounds Contracts Assistant (18)	4.0	4.0	4.0	4.0	
	Environmental Abatement Technician (16)	6.0	6.0	6.0	6.0	
	Fiscal Assistant II (15)	1.0	1.0	1.0	1.0	
	Facility Asset Technician (16)	1.0	1.0	1.0	1.0	
	Administrative Secretary I (14)	1.0	1.0	1.0	1.0	
	Data Systems Operator (13)	1.0	1.0	1.0	1.0	
	Subtotal	23.5	23.5	23.5	23.5	
ICB	Resource Conservation Assistant (22)	1.0	1.0	1.0	1.0	
	Total	24.5	24.5	24.5	24.5	
ICB	<b>Division of School Plant Operations</b>					
	Building Service Area Supervisor (G)	1.0	1.0	1.0	1.0	
	Customer Services Specialist (16)				1.0	1.0
	Administrative Secretary II (15)	1.0	1.0	1.0		(1.0)
	Building Service Worker (6)	18.0	18.0	18.0	18.0	
	Total	20.0	20.0	20.0	20.0	
	<b>Office of Communications:</b>					
Capital Budget	<b>Department of Public Information</b>					
	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	
	<b>Office of the Chief Technology Officer:</b>					
Capital Budget	<b>Division of Technology Innovation</b>					
	IT Systems Engineer (27)	1.0	1.0	1.0	1.0	
	IT Systems Specialist (18-25)	5.0	5.0	5.0	5.0	
	Instructional Specialist	1.0	1.0	1.0	1.0	
	Office Assistant III (10)	0.5	0.5	0.5	0.5	
	Total	7.5	7.5	7.5	7.5	
Capital Budget	<b>Department of Infrastructure and Operations Operations</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</b>					
	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</b>					
	IT Systems Specialist (18-25)	4.0	4.0	4.0	4.0	
	<b>GRAND TOTAL</b>	139.2	140.2	139.9	139.9	(0.25)

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.

**RECONCILIATION AND EXPLANATION OF THE FY 2014 ACTUAL EXPENSES  
BETWEEN THE CAFR AND THE FY 2016 OPERATING BUDGET**

Financial Report Categories	(1). FY 2014 CAFR for Local and Grant Supported Funds by State Category	(2). Less Encumbrances Carried Forward	(3). Total FY2014 Enterprise Fund Expenses	(4). Total FY 2014 Expenses	(5). Budgetary Adjustments	(6). Operating Budget Category Conversions	(7). Total FY 2014 Expenses by Operating Budget Categories
1. Administration	37,709,910	(199,792)	0	\$37,510,118	(45,978)	-	37,464,140
2. Mid-Level Administration	136,260,144	(98,884)	13,775	\$136,175,035	93,596	(13,775)	136,254,856
3. Instructional Salaries and Wages	861,825,041		587,759	\$862,412,800	(6,923)	(587,759)	861,818,118
4. Instructional Textbooks and Supplies	24,233,822	(994,317)	8,245	\$23,247,750	(46,063)	(8,245)	23,193,442
5. Other Instructional Supplies	13,125,038	(345,091)	429,631	\$13,209,578	36	(429,631)	12,779,983
6. Special Education	292,129,611	(200,073)	0	\$291,929,538	6,031	-	291,935,569
7. Student Personnel Services	10,683,058	(203)	0	\$10,682,855	-	-	10,682,855
8. Health Services	16,388		0	\$16,388	-	-	16,388
9. Student Transportation	98,058,767	(97,184)	1,647,773	\$99,609,356	-	(1,647,773)	97,961,583
10. Operation of Plant	118,890,263	(253,035)	3,676,293	\$122,313,521	210,983	(3,676,293)	118,848,211
11. Maintenance of Plant	34,145,123	(294,329)	37	\$33,850,831	(563)	(37)	33,850,231
12. Fixed Charges	526,180,003	(27,625)	12,148,753	\$538,301,131	7,100	(12,148,612)	526,159,619
13. Food Services			45,441,412	\$45,441,412	(4,642,132)	(40,799,280)	-
14. Community Services	743,813		1,190,069	\$1,933,882	(131)	(1,190,069)	743,682
37. Instructional TV					-	1,537,794	1,537,794
51. Real Estate Management					(741)	2,841,294	2,840,553
61. Food Services					138	51,980,031	51,980,169
71. Field Trip Services					-	1,800,266	1,800,266
81. Entrepreneurial Funds					-	2,342,089	2,342,089
Totals	\$2,154,000,981	(\$2,510,532)	\$65,143,747	\$2,216,634,195	(\$4,424,647)	\$0	2,212,209,548

(1). Data as reported in the FY 2014 Comprehensive Annual Financial Report (CAFR).

(2). In order to compare actual expenditures in the CAFR to the operating budget, prior year encumbrances must be removed to make a meaningful comparison to budgeted amounts.

(3). Total amount of Enterprise Funds for inclusion in the FY 2014 expenses in the operating budget document.

(4). Grand total of expenses to be included in the operating budget statements before adjustments.

(5). Expenses are reduced for items not budgeted for in the operating budget such as depreciation, loss on disposal on fixed assets, escrow purchases, inventory adjustments, and compensated absences.

(6). This column represents the mapping of the fund and category numbers used in the financial control system to the categories used by the operating budget system.

Unlike the financial control system that uses fund number to capture enterprise expenditure data, the operating budget utilizes unique category numbers to budget and capture financial data for the five enterprise funds.

(7). FY 2014 operating expenses by budget category as appears in the Superintendent's Recommend FY 2016 Operating Budget



## GLOSSARY OF MCPS OPERATING BUDGET TERMS

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**Agency**—One of the major organizational components of government in Montgomery County, such as Montgomery County Public Schools (MCPS); Montgomery County Government (executive departments, legislative offices and boards, the Circuit Court and judicial offices); Montgomery College (MC); Maryland National Capital Park and Planning Commission (MNCPPC); Washington Suburban Sanitary Commission (WSSC); Housing Opportunities Commission (HOC); and Montgomery County Revenue Authority (MCRA).

**Allocation**—The process by which staffing and other resources are given to schools on the basis of factors such as enrollment, the types of programs to be implemented, and other school-specific needs.

**Annual Yearly Progress (AYP)**—The *Elementary and Secondary Schools Act* (as amended in 2001), otherwise known as the *No Child Left Behind Act* (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, including 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. Unless explicitly renewed, appropriation authorizations expire at the end of the fiscal year.

**Authorized Position**—A position that has been approved for hiring in the approved budget or subsequently revised budget.

**Bridge to Excellence Act (BTE)**—Law requiring Maryland school districts to develop comprehensive five-year master plans that describe their plans for improving the achievement of all students. The BTE law is also known as the Thornton Act.

**Budget Staffing Guidelines**—Guidance approved by the Board of Education (BOE) that is used to budget and allocate personnel positions in regular and special education; for example, counselors are allocated to middle schools on the basis of 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 modernization of all schools and for other capital projects that address facility issues. The CIP, which covers a six-year period, is both a fiscal plan for proposed project expenditures as well as an annual capital budget for appropriations to fund project activity during the first fiscal year of the plan. The CIP is updated 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.

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

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

**Compensation**—Payment made to employees in return for services performed. Total compensation includes salaries, wages, employee benefits (Social Security, employer-paid insurance premiums, disability coverage, and retirement contributions), and other forms of remuneration that 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. The rate of inflation is computed using the average of the indices in one fiscal year compared to the average of the indices in the prior fiscal year. For budget purposes, inflation is measured on a fiscal year basis using the CPI-U for the Washington-Baltimore Metropolitan area.

**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.

**Curriculum 2.0**—MCPS elementary curriculum built around developing students’ critical- and creative-thinking skills, as well as essential academic success skills, so that students are well prepared for a lifetime of learning. Designed for the elementary grades, Curriculum 2.0 increases the engagement of students and teachers and allows more time for the arts, information literacy, science, social studies, physical education, and other subjects.

**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 insurance, and life insurance.

**Enrollment**—The number of students in Grades K–12 attending MCPS. The official enrollment count is based upon the number of students recorded on September 30 of each year.

**Enterprise Fund**—A fund used to record the fiscal transactions of MCPS activities that are 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 (FY)**—The 12-month period to which the annual operating and capital budgets and their appropriations apply. The 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; for example, Fiscal Year 2016 begins on July 1, 2015, and ends on June 30, 2016.

**Fixed Charges**—Charges of a generally recurrent nature that are not allocable to individual expenditure categories. Included are contributions to employee retirement and insurance, social security, interest on current loans, fidelity and personal liability insurance, and personnel tuition reimbursements.

**Free and Reduced-Price Meals (FARMS) System**—Students may qualify for FARMS services on the basis of their family’s income or receipt of Food Supplement Program or Temporary Cash Assistance (TCA) benefits.

**Full-Time Equivalent (FTE)**—A way of describing a position according to the percentage of time the employee is authorized to work. In this system, a full-time permanent employee is a 1.0 FTE. The positions of employees who are authorized to work less than full-time are expressed as fractions of 1.0 FTE; for example, a .5 FTE is authorized to work for 20 hours per week in a job that full-time employees perform for 40 hours per week.

**Fund**—A sum of money that is used for a specific objective. MCPS uses the following funds—general, capital projects, supported projects, food services, instructional TV, real estate management, field trip, entrepreneurial, and warehouse.

**General Wage Adjustment (GWA)**—A change in wages made according to a formula that reflects changes in the cost of living.

**Grade**—An assigned level on a salary schedule that denotes a position’s requisite level of skills, education, and responsibility.

**Grant**—Funding or resources given by an outside entity to achieve a specific objective or public purpose. MCPS receives grants from government programs, corporate charities, and private philanthropic organizations. Grants are awarded for well-defined purposes and must be spent only for those purposes. MCPS accounts for grant expenditures through supported projects.

**High School Assessments (HSA)**—Tests used to determine a Maryland public school student's mastery of Maryland Content Standards in algebra, English, government, and biology.

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

**Interagency Coordinating Board for Community Use of Public Facilities (ICB/CUPF)**—The 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 remains when an employee terminates service 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)**—An educational setting that complies with the IDEA mandate that—to the maximum extent appropriate—students with disabilities are educated with students who do not have disabilities and only removed from general education classrooms when the nature of their disability prevents their learning with the use of supplementary aids and services.

**Level of Service**—The existing or current services, programs, and facilities provided by MCPS to students. The level of service may increase, decrease, or remain the same depending upon needs, alternatives, and available resources.

**Maintenance of Effort (MOE)**—A Maryland 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 Baldrige criteria, comprising 11 Core Values/Best Practices and seven categories, provide a dynamic framework for continuous improvement.

**Maryland State Assessment (MSA)**—MSA was a criterion-referenced assessment developed to meet requirements of the NCLB Act. The MSA described how well students in Grades 3–8 and 10 had mastered reading and mathematics content specified in the Maryland Content Standards. In FY 2015, Maryland school districts replaced MSA assessments by Partnership for Assessment of Readiness for College and Careers (PARCC) assessments.

**Master Plan**—A multiyear plan that describes the goals, objectives, and strategies that will be used to improve student achievement and meet state and local performance standards. The MCPS master plan details actions that will be taken to increase the achievement of specific student subgroups, e.g., special education, limited English proficient, prekindergarten, or gifted and talented. 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 to which MCPS strives 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) includes all noncertified 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 representing teachers and other professional staff.

**Mission**—A statement that describes an organizational unit’s purpose, reason for existence, and relationship to the MCPS strategic plan.

**Negotiated Agreement**—A legal contract between the BOE and a certified representative of a recognized bargaining unit for specific terms and conditions of employment, e.g., hours, working conditions, salaries, or employee benefits.

**Non-budgeted grants**—Grants that MCPS receives for designated purposes that are not expected to be funded on an ongoing basis or at predictable levels. In many cases, MCPS must compete with other school districts and entities for these grants.

**Non-Recommended Reductions**—A list of expenditure reductions that address the difference between the County Council’s recommended affordability allocation and the BOE’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, such 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 to 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**—Remuneration for temporary work performed on other than full-time bases. Other salaries include payments to substitute teachers, stipends, extracurricular activities, summer teaching, and support during peak or seasonal periods.

**Partnership for Assessment of Readiness for College and Careers (PARCC)**—A consortium of 24 states, including Maryland, that developed a common set of K–12 assessments in English, mathematics, and literacy in other content areas. PARCC assessments will determine whether a student is college- and career-ready. Implementation of the PARCC assessments began in FY 2015.

**Per Student Allocations**—The amount of funds budgeted for textbooks, instructional supplies, media center materials, and other school-based expenses divided by the number of students in schools.

**Performance Measurement**—The description of how key objectives will be measured to attain the goals of the MCPS strategic plan.

**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 part-time basis.

**Program**—A primary service, function, or set of activities that addresses a specific responsibility or goal within a mission. A program encompasses all associated activities directed toward the attainment of established objectives. A program will have measurable outcomes and clearly defined attainable objectives that may be short-term or long-term in nature.

**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 the federal, state, or county governments, 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.

**Salary Schedule**—A listing of minimum and maximum salaries for each grade level in a classification plan for authorized positions.

**SEIU**—Service Employees International Union (SEIU), the employee organization that represents supporting services employees.

**Special Education Staffing Plan**—An annual plan required by the state of Maryland for each local district that describes the needs of special education students and how these needs will be met.

**Spending Affordability Guideline (SAG)**—An approach to budgeting that assigns expenditure ceilings for the forthcoming budget year on the basis of 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.

**Step**—A salary increment awarded annually to an employee for satisfactory performance until the employee reaches the top pay step of the pay grade to which the position is assigned.

**Strategic Plan**—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. Strategies are clear and uncomplicated methods for attaining goals and key results.

**Supplemental Appropriation**—An appropriation of funds above amounts originally designated that is made to authorize expenditures not anticipated in the adopted budget. A supplemental appropriation is required to enable the 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 accumulation of unused budgeted funds that results from replacing former employees by lower-paid staff.

**Zero-based Budgeting**—A method of budgeting in which all line items are presumed to have \$0 funds and any amount budgeted for them is based on justified need. This method is in contrast to incremental budgeting that either adds or subtracts amounts or increments from the amount budgeted in the current year.



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## Fiscal Year 2016 Operating Budget Timeline

Superintendent Presents Recommended FY 2016 Operating Budget to Board of Education	December 9, 2014
Sign-up for Board of Education Public Hearings	December 15, 2014 & January 14, 2015
Board of Education Public Hearings-Auditorium	January 8 & 15, 2015
Board of Education Budget Worksessions	January 20, 2015
Board of Education Action	February 10, 2015
Board of Education Budget Transmittal to County Executive/Council (Required by March 1, 2015)	February 27, 2015
County Executive Releases FY 2016 Operating Budget	March 16, 2015
County Council Budget Public Hearings	April 2015
County Council Worksessions	April - May, 2015
County Council Budget Action	May 21, 2015
Final Board of Education Action to Approve FY 2016 Operating Budget	June 16, 2015

## Operating Budget Documents

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

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

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

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

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

*The Program Budget* – Includes summaries of more than 80 programs across MCPS departments and offices. The programs are categorized to show how the budget is aligned with the Montgomery County Public Schools Strategic Planning Framework, *Building Our Future Together*.

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

*Budgeted Staffing Guidelines* – The Superintendent’s Recommended Operating Budget includes budgeted staffing guidelines for regular education and special education. These guidelines govern the allocation of personnel resources by school and special education disability.

*Schools at a Glance* – Provides a variety of information for each school, including programs from the Program Budget that are implemented at each school and personnel expenditures budgeted for each school. A separate document, *Special Education at a Glance*, is published to show special education resources at each school.

**All of these publications are available on the MCPS website at [www.montgomeryschoolsmd.org/departments/budget/](http://www.montgomeryschoolsmd.org/departments/budget/)**



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