



Montgomery County Public Schools  
Rockville, Maryland

The Superintendent's Recommended

# *Personnel Complement FY 2007*

The Superintendent's  
Recommended  
FY 2007 Operating Budget

December 2005

Jerry D. Weast  
Superintendent of Schools

Fiscal and School Year  
Ending June 30, 2007

# **FY 2007 Personnel Complement**

## **Introduction**

The Personnel Complement provides a detailed display of the full-time equivalent (FTE) positions for all MCPS units. It is consistent with the unit budgets and organization charts published in the Superintendent's FY 2007 Recommended Operating Budget.

For each organizational unit, the personnel complement shows the following detail:

- Position title
- Number of positions
- State category
- Position salary grade
- Whether the position is 10-month or 12-month

For each position title, the personnel complement shows:

- The actual number of positions for FY 2005
- The original budget for FY 2006
- The FY 2006 budget as amended
- The FY 2007 request
- The change from the FY 2006 budget as amended

The total cost of the positions and changes from FY 2006 to FY 2007 are shown on the respective pages for the units in the operating budget document.



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## Chapter 1

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# Elementary Schools - 121/126/998

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
2	O Principal		125.000	129.000	129.000	<b>130.000</b>	1.000
2	N Assistant Principal		56.000	74.000	74.000	<b>93.000</b>	19.000
2	N Principal Intern		9.000	8.000	8.000	<b>8.000</b>	
7	BD Pupil Personnel Worker		43.000	46.000	43.000	<b>43.000</b>	
3	BD Psychologist		68.000	71.000	68.000	<b>69.000</b>	1.000
3	BD Teacher, Reading	X	125.000	125.000	125.000	<b>129.000</b>	4.000
3	BD Counselor, Elementary	X	125.000	127.000	126.000	<b>129.000</b>	3.000
3	BD Media Specialist	X	125.000	125.000	125.000	<b>129.000</b>	4.000
3	AD Teacher	X	2,254.500	2,345.700	2,342.700	<b>2,336.700</b>	(6.000)
3	AD Teacher, ESOL Support	X	17.000	17.000	17.000	<b>17.000</b>	
3	AD Teacher, Special Programs Support	X	21.400	21.400	21.400	<b>21.400</b>	
3	AD Teacher, Academic Intervention	X	53.200	53.200	53.200	<b>53.200</b>	
3	AD Teacher, Staff Development	X	125.000	125.000	125.000	<b>129.000</b>	4.000
3	AD Teacher, Reading Recovery	X	12.000	12.000	12.000	<b>12.000</b>	
3	AD Teacher, Reading Initiative	X	93.500	78.500	78.500	<b>79.500</b>	1.000
3	AD Teacher, Focus	X	38.300	44.100	47.100	<b>47.100</b>	
3	AD Teacher, Kindergarten	X	457.000	498.000	498.000	<b>524.000</b>	26.000
3	AD Teacher, Physical Education	X	131.600	131.600	131.600	<b>132.600</b>	1.000
3	AD Teacher, Art	X	131.600	131.600	131.600	<b>132.600</b>	1.000
3	AD Teacher, General Music	X	131.600	131.600	131.600	<b>132.600</b>	1.000
3	AD Teacher, Instrumental Music	X	34.200	34.200	36.200	<b>36.200</b>	
3	20 User Support Specialist I		25.000	28.000	28.000	<b>31.000</b>	3.000
3	17 Parent Comm Coordinator	X	2.200	2.200	2.200	<b>2.200</b>	
2	16 School Admin Secretary		125.000	129.000	129.000	<b>130.000</b>	1.000
3	15 Instructional Data Assistant	X	88.900	88.900	88.900	<b>88.900</b>	
3	12 Media Assistant	X	106.500	107.000	107.000	<b>111.000</b>	4.000
2	11 School Secretary I	X	115.000	128.500	128.500	<b>131.500</b>	3.000
3	11 Paraeducator	X	184.700	169.950	169.950	<b>172.950</b>	3.000
3	11 Paraeducator, Academic Intervention	X	19.300	19.300	19.300	<b>19.300</b>	
3	11 Paraeducator, Focus	X	71.500	71.500	65.500	<b>65.500</b>	
3	11 Paraeducator, Special Prog. Support	X	27.500	27.500	27.500	<b>27.500</b>	
3	8 Teacher Assistant	X	1.300	1.300	1.300	<b>13.800</b>	12.500
3	7 Lunch Hour Aide - Permanent	X	152.100	152.100	152.100	<b>156.900</b>	4.800
	<b>Total Positions</b>		<b>5,095.900</b>	<b>5,254.150</b>	<b>5,243.150</b>	<b>5,334.450</b>	<b>91.300</b>

# Middle Schools - 131/136

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
2	P Principal		38.000	38.000	38.000	<b>38.000</b>	
2	N Assistant Principal		62.000	64.000	64.000	<b>65.000</b>	1.000
2	N Student Supp Spec (11 mo)		20.000	21.000	21.000	<b>20.000</b>	(1.000)
2	N Coodinator, Mid School Magnet		3.000	3.000	3.000	<b>3.000</b>	
3	BD Teacher, Reading	X	36.000	38.000	38.000	<b>38.000</b>	
3	BD Counselor, Secondary	X	102.000	102.000	103.000	<b>103.000</b>	
3	BD Media Specialist	X	36.000	38.000	38.000	<b>38.000</b>	
3	BD Counselor, Resource	X	22.000	24.000	24.000	<b>24.000</b>	
3	AD Teacher	X	1,350.000	1,328.900	1,328.900	<b>1,320.200</b>	(8.700)
3	AD Teacher, Academic Intervention	X	41.500	41.500	41.500	<b>41.500</b>	
3	AD Teacher, Special Program Support	X	8.400	12.600	12.600	<b>12.600</b>	
3	AD Teacher, Staff Development	X	36.000	38.000	38.000	<b>38.000</b>	
3	AD Teacher, Alternative Programs	X	36.000	38.000	38.000	<b>38.000</b>	
3	AD Teacher, Resource	X	300.000	313.000	313.000	<b>313.000</b>	
3	20 User Support Specialist I		36.000	38.000	38.000	<b>38.000</b>	
2	16 School Admin Secretary		38.000	38.000	38.000	<b>38.000</b>	
3	15 Media Services Technician		1.000	1.000	1.000	<b>1.000</b>	
3	15 Instructional Data Assistant	X	24.775	27.025	27.025	<b>27.025</b>	
2	14 School Financial Assistant		38.000	38.000	38.000	<b>38.000</b>	
2	12 School Secretary II	X	20.500	20.500	20.500	<b>21.500</b>	1.000
2	12 School Secretary II		39.000	41.000	41.000	<b>41.000</b>	
3	12 Media Assistant	X	44.050	46.050	46.050	<b>46.050</b>	
2	11 School Secretary I	X	43.750	46.250	46.250	<b>46.250</b>	
2	11 Security Assistant	X	64.500	67.000	67.000	<b>68.000</b>	1.000
3	11 Paraeducator	X	18.807	19.807	19.807	<b>19.807</b>	
3	11 Paraeducator Computer Lab	X	5.500	5.000	5.000	<b>5.000</b>	
3	8 Teacher Assistant	X	4.075	4.075	4.075	<b>4.075</b>	
3	7 Lunch Hour Aide - Permanent	X	32.518	34.518	34.518	<b>34.518</b>	
<b>Total Positions</b>			<b>2,501.375</b>	<b>2,526.225</b>	<b>2,527.225</b>	<b>2,520.525</b>	<b>(6.700)</b>

# High Schools - 141/142/147/148/163

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
<b>141 High Schools</b>							
2	Q Principal		24.000	25.000	25.000	<b>25.000</b>	
2	O Hearings Coordinator		1.000	1.000	1.000	<b>1.000</b>	
2	N Principal Asst High		63.000	63.000	63.000	<b>65.000</b>	2.000
2	N Student Supp Spec (11 mo)		16.000	17.000	17.000	<b>21.000</b>	4.000
2	N Special Program Coordinator		2.000	2.000	2.000	<b>2.000</b>	
3	BD Counselor, Secondary	X	142.500	148.000	148.000	<b>150.500</b>	2.500
3	BD Media Specialist	X	33.000	34.000	33.000	<b>34.000</b>	1.000
3	BD Counselor, Resource	X	23.000	24.000	24.000	<b>24.000</b>	
3	AD Teacher	X	1,944.500	1,978.200	1,978.200	<b>2,009.700</b>	31.500
3	AD Teacher, Academic Intervention	X	15.000	15.000	15.000	<b>15.000</b>	
3	AD Teacher, Special Program Support	X	62.800	70.400	70.400	<b>70.400</b>	
3	AD Teacher, ESOL Support	X	13.000	13.000	13.000	<b>13.000</b>	
3	AD Teacher, Staff Development	X	25.000	25.000	25.000	<b>26.000</b>	1.000
3	AD Teacher, Athletic Director	X	24.000	24.000	24.000	<b>25.000</b>	1.000
3	AD Teacher, Alternative Programs	X	23.000	24.000	24.000	<b>25.000</b>	1.000
3	AD Teacher, Vocational Support	X	19.000	19.500	19.500	<b>20.000</b>	.500
3	AD Teacher, Career Preparation	X	19.500	20.000	20.000	<b>20.500</b>	.500
3	AD Teacher, Resource	X	185.000	187.000	187.000	<b>194.000</b>	7.000
3	AD Teacher, Resource Signature Prog.	X	3.000	3.000	3.000	<b>3.000</b>	
2	23 School Business Manager		24.000	25.000	25.000	<b>25.000</b>	
3	20 User Support Specialist I		26.000	26.000	26.000	<b>27.000</b>	1.000
2	16 School Admin Secretary		24.000	25.000	25.000	<b>25.000</b>	
3	15 Media Services Technician		25.000	25.000	25.000	<b>26.000</b>	1.000
3	15 Career Information Coordinator		23.000	24.000	24.000	<b>25.000</b>	1.000
2	14 School Financial Assistant		24.000	25.000	25.000	<b>25.000</b>	
2	14 School Registrar		24.500	24.500	24.500	<b>25.500</b>	1.000
2	14 Security Team Leader	X	23.000	23.000	23.000	<b>24.000</b>	1.000
3	14 English Composition Asst	X	61.675	63.050	63.050	<b>64.450</b>	1.400
3	13 Paraeducator JROTC	X	6.000	6.000	6.000	<b>7.000</b>	1.000
2	12 School Secretary II	X	32.850	32.850	32.850	<b>33.850</b>	1.000
2	12 School Secretary II		26.000	26.000	26.000	<b>27.000</b>	1.000
3	12 Media Assistant	X	51.500	53.000	53.000	<b>54.500</b>	1.500
2	11 School Secretary I	X	78.125	82.875	82.875	<b>83.875</b>	1.000
2	11 Security Assistant	X	81.000	83.000	83.000	<b>85.000</b>	2.000
3	11 Paraeducator	X	38.495	38.745	38.745	<b>39.495</b>	.750
2	11 Student Monitor	X	22.000	23.000	23.000	<b>24.000</b>	1.000
3	11 Paraeducator Computer Lab	X	10.250	10.250	10.250	<b>10.250</b>	
3	8 Teacher Assistant	X	7.705	7.705	7.705	<b>7.705</b>	
<b>Subtotal</b>			<b>3,247.400</b>	<b>3,317.075</b>	<b>3,316.075</b>	<b>3,383.725</b>	<b>67.650</b>
<b>142 Edison High School of Technology</b>							
2	P Principal		1.000	1.000	1.000	<b>1.000</b>	
2	N Assistant Principal		1.000	1.000	1.000	<b>1.000</b>	

# High Schools - 141/142/147/148/163

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
<b>142 Edison High School of Technology</b>							
3	BD Counselor, Secondary	X	2.000	2.000	2.000	<b>2.000</b>	
3	AD Teacher	X	21.000	21.000	21.000	<b>21.000</b>	
3	AD Teacher, Staff Development	X	1.000	1.000	1.000	<b>1.000</b>	
3	AD Teacher, Resource	X	5.000	5.000	5.000	<b>5.000</b>	
2	23 School Business Manager		1.000	1.000	1.000	<b>1.000</b>	
3	20 User Support Specialist I		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>	
3	15 Career Information Coordinator		1.000	1.000	1.000	<b>1.000</b>	
2	14 School Financial Assistant		1.000	1.000	1.000	<b>1.000</b>	
2	12 School Secretary II		1.000	1.000	1.000	<b>1.000</b>	
2	11 Security Assistant	X	1.000	1.000	1.000	<b>1.000</b>	
3	11 Paraeducator	X		.250	.250	<b>.250</b>	
2	9 Office Assistant II		1.000	1.000	1.000	<b>1.000</b>	
<b>Subtotal</b>			<b>39.000</b>	<b>39.250</b>	<b>39.250</b>	<b>39.250</b>	
<b>Total Positions</b>			<b>3,286.400</b>	<b>3,356.325</b>	<b>3,355.325</b>	<b>3,422.975</b>	<b>67.650</b>

# Office of School Performance - 617/562/564

Donald H. Kress, Chief School Performance Officer

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
2	Chief Sch Performance Officer		1.000	1.000	1.000	<b>1.000</b>	
2	Community Superintendent		6.000	6.000	6.000	<b>6.000</b>	
2	Q School Performance Director		7.000	8.000	8.000	<b>10.000</b>	2.000
2	P Executive Assistant			1.000	1.000	<b>1.000</b>	
2	N School Performance Assistant		1.000				
2	N Asst Assmnt Data Collection		1.000	1.000	1.000	<b>1.000</b>	
2	N Comm Partnership Coordinator		2.000	2.000	2.000	<b>2.000</b>	
2	BD Instructional Specialist		1.400	1.400	1.400	<b>1.400</b>	
2	24 Fiscal Specialist		1.000	1.000	1.000	<b>1.000</b>	
2	18 OSP Office Manager		1.000	1.000	1.000	<b>1.000</b>	
2	17 Admin Services Manager I		6.000	6.000	6.000	<b>6.000</b>	
2	17 Copy Editor/Administrative Secretary		1.000	1.000	1.000	<b>1.000</b>	
1	16 Administrative Secretary III		1.000				
2	16 Administrative Secretary III			5.000	5.000	<b>5.000</b>	
2	15 Fiscal Assistant II			1.000	1.000	<b>1.000</b>	
2	15 Administrative Secretary II		4.000	1.000	1.000		(1.000)
2	13 Fiscal Assistant I		1.000	1.000	1.000		(1.000)
2	12 Secretary		1.000	1.000	1.000	<b>1.000</b>	
2	11 Office Assistant IV		2.800	1.800	1.800	<b>1.800</b>	
3	11 Office Assistant IV				1.000		(1.000)
<b>Total Positions</b>			<b>38.200</b>	<b>40.200</b>	<b>41.200</b>	<b>40.200</b>	<b>(1.000)</b>

**Chapter 2**

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**Office of the Deputy Superintendent of Schools**

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# Office of the Deputy Superintendent of Schools - 615

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
1	Deputy Supt of Schools		1.000	1.000	1.000	<b>1.000</b>	
1	P Executive Assistant		1.000	1.000	1.000	<b>1.000</b>	
1	P Executive Director		1.000	1.000	1.000	<b>1.000</b>	
1	P Human Rel Compliance Officer			1.000			
1	P Human Rel Compliance Spec				1.000	<b>1.000</b>	
1	19 Admin Services Manager II		1.000	1.000	1.000	<b>1.000</b>	
1	17 Admin Services Manager I		1.000	1.000	1.000	<b>1.000</b>	
1	16 Administrative Secretary III		1.000	1.000	1.000	<b>1.000</b>	
1	12 Secretary		1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>7.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	

## Chapter 3

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# Office of Curriculum and Instructional Programs

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# Office of Curriculum and Instructional Programs - 211/214/966

Jody Leleck, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
	<b>211 Office of Curr. &amp; Instruct. Prgs</b>						
1	Associate Superintendent		1.000	1.000	1.000	1.000	
1	N Asst to Assoc Superintendent		1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II				1.000	1.000	
2	15 Fiscal Assistant II		1.000	1.000			
2	12 Secretary		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>214 School-Based Instruct &amp; Achieve Unit</b>						
2	P Director ES Instruction			1.000	1.000	1.000	
2	P Director MS Instruction			1.000	1.000	1.000	
2	P Director HS Instruction			1.000	1.000	1.000	
2	N Coord, Special Initiatives				1.000	1.000	
3	BD Instructional Specialist			5.000	5.000	5.000	
2	15 Administrative Secretary II			1.000	1.000	1.000	
2	14 Administrative Secretary I			1.000	2.000	2.000	
2	12 Secretary			1.000			
	<b>Subtotal</b>			<b>11.000</b>	<b>12.000</b>	<b>12.000</b>	
	<b>966 IDEA - Early Intervening Services</b>						
3	AD Teacher, Prekindergarten	X			22.000	22.000	
	<b>Subtotal</b>				<b>22.000</b>	<b>22.000</b>	
	<b>Total Positions</b>		<b>5.000</b>	<b>16.000</b>	<b>39.000</b>	<b>39.000</b>	

# Department of Enriched and Innovative Programs - 212/215/261

Erick J. Lang, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
<b>212 Dept of Enriched &amp; Innovative Prgs</b>							
2	Q Director			1.000	1.000	1.000	
2	P Director ES Instruction		2.000				
2	P Director MS Instruction		1.000				
2	P Director HS Instruction		1.000				
2	N Coordinator			1.000	1.000		(1.000)
3	BD Instructional Specialist		6.000	4.000	4.000	1.000	(3.000)
3	AD Teacher, Career Preparation	X		3.000	3.000		(3.000)
2	22 Fiscal Assistant V			1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000				
2	13 Fiscal Assistant I			1.000	1.000		(1.000)
2	12 Secretary		1.000				
3	11 Paraeducator	X		.750	.750		(.750)
<b>Subtotal</b>			<b>13.000</b>	<b>12.750</b>	<b>12.750</b>	<b>4.000</b>	<b>(8.750)</b>
<b>215 Foundations</b>							
2	N Coordinator					1.000	1.000
3	BD Instructional Specialist					3.000	3.000
3	AD Teacher, Career Preparation	X				3.000	3.000
2	13 Fiscal Assistant I					1.000	1.000
3	11 Paraeducator	X				.750	.750
<b>Subtotal</b>						<b>8.750</b>	<b>8.750</b>
<b>261 Outdoor Education</b>							
2	O Supervisor		1.000	1.000	1.000	1.000	
3	AD Teacher	X	5.000	5.000	5.000	5.000	
2	15 Administrative Secretary II		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>Total Positions</b>			<b>20.000</b>	<b>19.750</b>	<b>19.750</b>	<b>19.750</b>	

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

Martin M. Creel, Acting Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
2	P Director		1.000	1.000	1.000	1.000	
3	O Supervisor			1.000	1.000	1.000	
2	N Coordinator, Partnerships			1.000	1.000	1.000	
2	N Coord, Special Initiatives				1.000	1.000	
2	BD Instructional Specialist		4.500	7.500	7.000	7.000	
3	BD Instructional Specialist		2.250	4.250	4.250	4.250	
2	15 Data Systems Operator II		.750	.750	.750	.750	
2	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
2	12 Secretary		2.000	2.000	2.000	2.000	
	<b>Total Positions</b>		<b>12.500</b>	<b>19.500</b>	<b>20.000</b>	<b>20.000</b>	

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

Lawrence W. Hansch, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
2	Q Project Director		1.000				
2	P Director			1.000	1.000	1.000	1.000
2	N Coordinator, Partnerships		1.000				
3	N Coordinator		1.000	1.000	1.000	1.000	1.000
2	BD Instructional Specialist			.500			
3	BD Instructional Specialist		2.000	4.000	2.000	2.000	2.000
2	20 Consortium Enrollment Asst		1.000	1.000	1.000	1.000	1.000
2	18 Fiscal Assistant IV		1.000				
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000
2	14 Administrative Secretary I				.750	.750	
3	14 Administrative Secretary I				1.000	1.000	
2	14 School Registrar		1.000	2.000	2.000	2.000	
2	12 Secretary		.750	.750			
	<b>Total Positions</b>		<b>9.750</b>	<b>11.250</b>	<b>9.750</b>	<b>9.750</b>	

# Division of Career & Technology Education - 262

Shelley A. Johnson, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
2	P Director		1.000	1.000	1.000	<b>1.000</b>	
2	N Coordinator, Curriculum		4.000	4.000	4.000	<b>4.000</b>	
2	BD Instructional Specialist		4.500	4.500	5.500	<b>5.500</b>	
3	BD Instructional Specialist			1.000	1.000	<b>1.000</b>	
2	15 Fiscal Assistant II		.800	.800	.800	<b>.800</b>	
2	14 Administrative Secretary I		1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>11.300</b>	<b>12.300</b>	<b>13.300</b>	<b>13.300</b>	

**Perkins Vocational and Technical Education Program - 145/951**

Shelley A. Johnson, Program Manager

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
3	BD Instructional Specialist		.500	.500	1.500	<b>1.500</b>	
3	AD Teacher	X	2.500	2.500	2.500	<b>2.500</b>	
3	15 Fiscal Assistant II		.200	.200	.200	<b>.200</b>	
3	12 Secretary		1.000	1.000	1.000	<b>1.000</b>	
3	11 Paraeducator	X	2.000	2.000	2.000	<b>2.000</b>	
3	10 Office Assistant III		.500	.500	.500	<b>.500</b>	
	<b>Total Positions</b>		<b>6.700</b>	<b>6.700</b>	<b>7.700</b>	<b>7.700</b>	

# Department of Curriculum and Instruction - 232/164

Betsy Brown, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
2	Q Director		1.000	1.000	1.000	1.000	
2	P Director			1.000	1.000	1.000	
2	P Director		1.000	1.000	1.000	1.000	
2	O Supervisor		1.000	1.000	1.000	1.000	
2	O Curriculum Supervisor		8.000	8.000	8.000	8.000	
2	N Coordinator		1.000				
2	N Coordinator, Curriculum		6.000	6.000	6.000	6.000	
2	N Coord, Special Initiatives		1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		24.600	20.350	18.350	18.350	
3	BD Instructional Specialist		10.250	7.000	10.000	10.000	
3	AD Teacher, Career Preparation	X	3.000				
2	22 Accountant		1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		2.000	2.000	2.000	2.000	
2	13 Fiscal Assistant I		1.000				
2	12 Secretary		7.750	8.250	8.250	8.250	
3	11 Paraeducator	X	1.000				
<b>Total Positions</b>			<b>70.600</b>	<b>58.600</b>	<b>59.600</b>	<b>59.600</b>	

# Safe and Drug Free Schools - 926

Betsy Brown, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
2	BD Specialist, Subst Abuse Prev		1.000	1.000	1.000	<b>1.000</b>	
3	AD Teacher			.200	.200	<b>.200</b>	
2	12 Secretary		1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>2.000</b>	<b>2.200</b>	<b>2.200</b>	<b>2.200</b>	

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

Dr. Michael P. Cohen, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
<b>233 Department of Instructional Programs</b>							
2	Q Director		1.000	1.000	1.000	1.000	
2	N Coord, Special Initiatives		1.000	1.000	1.000	1.000	
2	22 Accountant		1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
2	12 Secretary		.500	.500	.500	.500	
<b>Subtotal</b>			<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	
<b>263 School Library Media Programs</b>							
2	P Director		1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	
3	BD Instructional Specialist			-	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>3.000</b>	<b>3.000</b>	<b>4.000</b>	<b>4.000</b>	
<b>264 Evaluation &amp; Instruct Materials Unit</b>							
2	N Supervisor		1.000	1.000	1.000	1.000	
2	13 Materials & Property Assistant		1.000	1.000	1.000	1.000	
2	12 Secretary		1.000	1.000	1.000	1.000	
2	12 Purchasing Assistant		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>265 Professional Library</b>							
2	23 Curriculum Librarian		1.000	1.000	1.000	1.000	
2	12 Library Assistant		1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	
<b>Total Positions</b>			<b>14.500</b>	<b>14.500</b>	<b>15.500</b>	<b>15.500</b>	

## Division of Early Childhood Programs & Services - 235

Janine G. Bacquie, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
2	P Director		1.000	1.000	1.000	<b>1.000</b>	
2	BD Instructional Specialist		2.000	2.000	2.000	<b>3.000</b>	1.000
3	BD Instructional Specialist				1.000		(1.000)
2	14 Administrative Secretary I		1.000	1.000	1.000	<b>1.000</b>	
2	12 Secretary		1.000	2.000	2.000	<b>2.000</b>	
	<b>Total Positions</b>		<b>5.000</b>	<b>6.000</b>	<b>7.000</b>	<b>7.000</b>	

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

Claudia N. Simmons, Coordinator

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
<b>297 Prekindergarten</b>							
2	O Coordinator		1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		2.000	2.000	2.000	2.000	
2	BD Education Services Spec		1.000	1.000	1.000	1.000	
7	BD Social Worker		1.440	1.440	1.440	1.200	(.240)
3	BD Psychologist		2.690	2.690	2.690	2.690	
3	BD Speech Pathologist	X	5.500	5.500	5.500	5.000	(.500)
3	AD Parent Involvement Specialist		1.000	1.000	1.000	1.000	
3	AD Teacher		.500	.500	.500	.500	
3	AD Teacher, Prekindergarten	X	48.500	47.000	25.000	25.000	
3	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	
2	22 Accountant		1.000	1.000	1.000	1.000	
2	15 Data Systems Operator II		1.000	1.000	1.000	1.000	
2	13 Registrar		1.000	1.000	1.000	1.000	
7	13 Social Services Assistant	X	13.160	13.160	13.160	9.200	(3.960)
7	13 Social Services Assistant		.700	.700	.700	.700	
2	12 Secretary		2.000	1.000	1.000	1.000	
3	11 Paraeducator	X	37.550	36.425	36.425	36.425	
2	9 Office Assistant II		3.000	3.000	3.000	3.000	
<b>Subtotal</b>			<b>124.040</b>	<b>120.415</b>	<b>98.415</b>	<b>93.715</b>	<b>(4.700)</b>
<b>296 Head Start/Local Match</b>							
7	BD Social Worker		.600	.600	.600	.600	
3	BD Psychologist		.500	.500	.500	.500	
3	BD Speech Pathologist	X	1.200				
3	AD Teacher, Head Start	X	7.000	7.000	7.000	7.000	
7	13 Social Services Assistant		3.300	3.300	3.300	3.300	
3	11 Paraeducator Head Start	X	6.700	6.700	6.700	6.700	
<b>Subtotal</b>			<b>19.300</b>	<b>18.100</b>	<b>18.100</b>	<b>18.100</b>	
<b>932 Head Start</b>							
7	BD Social Worker		1.150	1.150	1.150	1.150	
3	BD Psychologist		1.150	1.150	1.150	1.150	
3	BD Speech Pathologist	X	3.600	4.800	4.800	4.800	
3	AD Teacher, Head Start	X	13.600	13.600	13.600	13.600	
7	13 Social Services Assistant	X	5.600	5.600	5.600	5.600	
7	13 Social Services Assistant		1.000	1.000	1.000	1.000	
3	11 Paraeducator Head Start	X	14.000	14.000	14.000	14.000	
<b>Subtotal</b>			<b>40.100</b>	<b>41.300</b>	<b>41.300</b>	<b>41.300</b>	
<b>Total Positions</b>			<b>183.440</b>	<b>179.815</b>	<b>157.815</b>	<b>153.115</b>	<b>(4.700)</b>

# Division of Family and Community Partnerships - 521

Jane F. Butler, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
2	P Director		1.000	1.000	1.000	1.000	
1	N Comm Partnership Coordinator		1.000				
2	N Comm Partnership Coordinator			1.000	1.000	1.000	
2	BD Instructional Specialist		2.000				
3	BD Instructional Specialist			2.000	2.000	2.000	
3	AD Parent Educator		1.000	1.000	1.000	1.000	
3	AD Teacher		1.000	1.000	1.000	1.000	
1	24 Volunteer Comm Resources Coord		1.000				
3	24 Volunteer Comm Resources Coord			1.000	1.000	1.000	
1	21 Connection Res Bank Coord		1.000				
3	21 Connection Res Bank Coord			1.000	1.000	1.000	
3	17 Parent Comm Coordinator	X	1.000	1.000	1.000	1.000	
2	17 Parent Comm Coordinator		3.000				
3	17 Parent Comm Coordinator			3.000	3.000	3.500	.500
1	15 Administrative Secretary II		2.000				
2	15 Administrative Secretary II			2.000	2.000		(2.000)
2	14 Administrative Secretary I					1.000	1.000
2	13 Fiscal Assistant I					1.000	1.000
2	12 Secretary		1.000	1.000	1.000	1.000	
3	12 Parent Services Assistant		1.000	1.000	1.000	.700	(.300)
2	10 Office Assistant III		1.000	1.000	1.000	1.000	
	<b>Total Positions</b>		<b>17.000</b>	<b>17.000</b>	<b>17.000</b>	<b>17.200</b>	<b>.200</b>

# Div of Academic Support - Federal & State Programs - 941/298

Chrisandra D. Richardson, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
2	P Director		1.000	1.000	1.000	1.000	
2	O Coord, Ext Lrng Opportunities		1.000	1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	1.000	
2	BD Evaluation Specialist		2.000	2.000	2.000	2.000	
3	BD Instructional Specialist		13.000	11.500	14.000	14.000	
3	AD Teacher		1.500	1.500	1.200	1.200	
3	AD Teacher, Focus	X	77.000	87.700	116.500	116.500	
3	AD Teacher, ESOL	X	17.000	12.500	13.000	13.000	
3	AD Teacher, Reading Recovery	X	1.000	1.000	1.000	1.000	
2	22 Accountant		1.000	1.000	1.000	1.000	
3	17 Parent Comm Coordinator	X	2.625	2.625	3.625	3.625	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
2	15 Data Systems Operator II		1.000	1.000	1.000	1.000	
2	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	
2	13 Data Systems Operator I		1.000	1.000	1.000	1.000	
2	12 Secretary		1.000	1.000	1.000	1.000	
3	11 Paraeducator	X	43.000	46.750	51.375	51.375	
2	10 Office Assistant III		1.000	1.000	1.000	1.000	
<b>Total Positions</b>			<b>167.125</b>	<b>175.575</b>	<b>212.700</b>	<b>212.700</b>	

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

Dr. Karen C. Woodson, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
2	P Director		1.000	1.000	1.000	1.000	
3	N Coordinator		1.000	1.000	1.000	1.000	
2	BD Instruct Assessment Spec		2.000	3.000	3.000	3.000	
3	BD Instruct Assessment Spec		4.000	4.000	4.000	4.000	
3	BD Instructional Specialist		8.000	8.000	8.000	8.000	
3	BD Psychologist		6.000	6.000	6.000	6.000	
3	BD Speech Pathologist	X	2.000	2.000	2.000	2.000	
3	BD Counselor	X	10.600	10.600	10.600	10.600	
3	AD Teacher		1.000	1.000	1.000	1.000	
3	AD Teacher, ESOL	X	364.250	375.600	375.600	380.500	4.900
3	AD Teacher, Resource	X	19.000	20.000	20.000	20.000	
3	21 Comm. Spec/Web Producer					4.000	4.000
3	20 ESOL Parent Comm Coordinator			11.500	11.500	11.500	
3	20 Bilingual Therap Counselor		5.600	5.600	5.600	4.900	(.700)
2	18 Fiscal Assistant IV					1.000	1.000
3	17 Parent Comm Coordinator		11.500				
2	14 Administrative Secretary I		1.000	1.000	1.000	2.000	1.000
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	
2	13 Data Systems Operator I					.500	.500
2	12 Secretary		2.000	2.000	2.000	2.000	
3	12 Secretary		1.000	1.000	1.000	1.000	
3	12 Parent Services Assistant		4.800	4.800	4.800	4.800	
3	11 ESOL Testing Assistant		4.000	4.000	4.000	4.000	
3	11 Paraeducator	X	37.895	37.895	37.895	37.895	
2	9 Office Assistant II		.500	.500	.500	.500	
	<b>Total Positions</b>		<b>488.145</b>	<b>501.495</b>	<b>501.495</b>	<b>512.195</b>	<b>10.700</b>



## Chapter 4

# **Special Education and Student Services**

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# Office of Special Education and Student Services - 511

Dr. Carey Wright, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
1	Associate Superintendent		1.000	1.000	1.000	<b>1.000</b>	
1	N Asst to Assoc Superintendent		1.000	1.000	1.000	<b>1.000</b>	
1	27 Supervisor		1.000	1.000	1.000	<b>1.000</b>	
1	17 Admin Services Manager I		1.000	1.000	1.000	<b>1.000</b>	
1	15 Administrative Secretary II		1.000	1.000	1.000	<b>1.000</b>	
1	14 Administrative Secretary I		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>6.000</b>	

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

Vickie Strange and Gwen Mason, Directors

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
	<b>241 Departments of Spec Ed Ops and Svcs</b>						
6	Q Director		1.000	2.000	2.000	2.000	
6	Q Attorney			1.000	1.000	1.000	
6	P Director		1.000				
6	M Assistant Attorney			1.000	1.000	1.000	
6	BD Instructional Specialist			2.000	2.000	3.000	1.000
6	22 Data Systems Specialist		1.000	1.000	1.000	1.000	
6	20 User Support Specialist I			1.000	1.000	1.000	
6	18 Instructional Equip Technician					1.000	1.000
6	15 Administrative Secretary II		1.000	2.000	2.000	2.000	
6	15 Legal Secretary			1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	13 Data Systems Operator I					1.000	1.000
6	9 Office Assistant II		.500	.500	.500		(.500)
	<b>Subtotal</b>		<b>5.500</b>	<b>12.500</b>	<b>12.500</b>	<b>15.000</b>	<b>2.500</b>
	<b>257 Div. of Equity Assurance &amp; Compliance</b>						
6	Q Attorney		1.000				
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		4.000	4.000	4.000	4.000	
6	18 Paralegal		2.000	2.000	2.000	2.000	
6	15 Legal Secretary		1.000				
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	12 Secretary		2.000	2.000	2.000	2.000	
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>13.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	
	<b>Total Positions</b>		<b>18.500</b>	<b>23.500</b>	<b>23.500</b>	<b>26.000</b>	<b>2.500</b>

# Medical Assistance Program - 939

Vickie Strange, Program Manager

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
6	N Coordinator			1.000	1.000	1.000	
3	BD Psychologist		1.000				
6	AD Teacher, Special Education	X	3.500				
6	27 Project Specialist		1.000	1.000	1.000	1.000	
6	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	
6	18 Instructional Equip Technician		1.000	1.000	1.000		(1.000)
6	14 Account Assistant III		1.000	1.000	1.000	1.000	
6	12 Spec Ed Itinerant Paraeducator	X	99.520	106.550	106.550	90.100	(16.450)
6	12 Special Education Paraeducator	X	3.750				
6	10 Office Assistant III			1.000	1.000	1.000	
	<b>Total Positions</b>		<b>111.770</b>	<b>112.550</b>	<b>112.550</b>	<b>95.100</b>	<b>(17.450)</b>

# Placement and Assessment Services Unit - 255

Dr. Paula Howland, Supervisor

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
6	O Supervisor		1.000	1.000	1.000	1.000	
6	N Coordinator		2.000	2.000	2.000	2.000	
6	BD SRI Liaison Specialist		1.000				
6	BD Instructional Specialist		6.000	7.000	7.000	7.000	
3	BD Psychologist		5.000	4.000	4.000	4.000	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	
6	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	12 Secretary		3.000	3.000	3.000	3.000	
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	
6	9 Office Assistant II		2.000	2.000	2.000	2.000	
	<b>Total Positions</b>		<b>24.000</b>	<b>23.000</b>	<b>23.000</b>	<b>23.000</b>	

# Div of Schl Based Sped Svcs - 251/242/244/245/246/248/256/258/259/274/275

Ellen L. Schaefer, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
<b>251 Div of Schl Based Sped Svcs</b>							
6	P Director		1.000	1.000	1.000	1.000	
6	O Supervisor		7.000	7.000	7.000	7.000	
6	BD Instructional Specialist		11.500	10.500	10.500	10.500	
6	AD Teacher, Staff Development	X		1.000	1.000	1.000	
6	AD Teacher, Special Education	X		6.000	6.000	6.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	12 Secretary		3.000	3.000	3.000	3.000	
6	12 Spec Ed Itinerant Paraeducator	X	7.025	16.000	16.000	39.450	23.450
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>31.525</b>	<b>46.500</b>	<b>46.500</b>	<b>69.950</b>	<b>23.450</b>
<b>242 School-Community Based</b>							
6	AD Teacher, Special Education	X	67.000	66.600	66.600	67.500	.900
6	12 Special Education Paraeducator	X	100.500	99.750	99.750	101.250	1.500
<b>Subtotal</b>			<b>167.500</b>	<b>166.350</b>	<b>166.350</b>	<b>168.750</b>	<b>2.400</b>
<b>244 Secondary Learning Centers</b>							
6	BD Sp Ed Secondary Prgm Spec	X	7.000	7.000	7.000	7.000	
6	AD Teacher, Special Education	X	59.000	63.500	63.500	70.000	6.500
6	12 School Secretary II		5.250	5.250	5.250	5.250	
6	12 Special Education Paraeducator	X	51.625	55.125	55.125	61.500	6.375
<b>Subtotal</b>			<b>122.875</b>	<b>130.875</b>	<b>130.875</b>	<b>143.750</b>	<b>12.875</b>
<b>245 Bridge Program</b>							
7	BD Social Worker		2.000	2.000	2.000	2.000	
3	BD Psychologist		1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	18.000	18.000	18.000	18.000	
6	AD Teacher, Physical Education	X	2.000	2.000	2.000	2.000	
6	AD Teacher, Resource	X	2.000	2.000	2.000	2.000	
6	12 School Secretary II		2.000	2.000	2.000	2.000	
6	12 Special Education Paraeducator	X	22.500	22.500	22.500	22.500	
<b>Subtotal</b>			<b>49.500</b>	<b>49.500</b>	<b>49.500</b>	<b>49.500</b>	
<b>246 Elementary Learning Centers</b>							
6	BD Sp Ed Elem Prgm Spec	X	6.000	6.000	6.000	6.000	
6	AD Teacher, Special Education	X	40.000	42.000	42.000	42.000	
6	12 Special Education Paraeducator	X	35.000	36.751	36.751	36.751	
<b>Subtotal</b>			<b>81.000</b>	<b>84.751</b>	<b>84.751</b>	<b>84.751</b>	
<b>248 School-Based Special Education</b>							
6	BD Sp Ed Elem Prgm Spec	X	6.000	6.000	6.000		(6.000)
6	BD Sp Ed Secondary Prgm Spec	X	15.000				
6	AD Teacher, Special Education	X	355.600	376.400	376.400	455.700	79.300
6	AD Teacher, Sp Ed Resource Room	X	244.500	246.000	246.000	251.000	5.000

# Div of Schl Based Sped Svcs - 251/242/244/245/246/248/256/258/259/274/275

Ellen L. Schaefer, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
<b>248 School-Based Special Education</b>							
6	AD Teacher, Resource	X	47.000	55.000	55.000	56.000	1.000
6	12 Special Education Paraeducator	X	344.413	346.001	346.001	419.121	73.120
<b>Subtotal</b>			<b>1,012.513</b>	<b>1,029.401</b>	<b>1,029.401</b>	<b>1,181.821</b>	<b>152.420</b>
<b>256 Transition Services</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	
6	BD Sp Ed Secondary Prgm Spec	X	1.000	1.000	1.000	1.000	
6	AD Teacher, Sp Ed Transition	X	37.200	38.500	38.500	38.500	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	18.875	22.000	22.000	22.000	
<b>Subtotal</b>			<b>60.075</b>	<b>64.500</b>	<b>64.500</b>	<b>64.500</b>	
<b>258 Programs for Students with SED</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Specialist Emotional Disab		2.000	1.000	1.000	1.000	
7	BD Social Worker		2.000	3.000	3.000	3.000	
3	BD Psychologist		4.000	4.000	4.000	4.000	
6	BD Sp Ed Secondary Prgm Spec	X		15.000	15.000	16.000	1.000
6	AD Teacher, Special Education	X	55.000	57.000	57.000	61.000	4.000
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	70.500	73.500	73.500	79.500	6.000
<b>Subtotal</b>			<b>135.500</b>	<b>155.500</b>	<b>155.500</b>	<b>166.500</b>	<b>11.000</b>
<b>259 Autism Program</b>							
6	BD Instructional Specialist		2.500	2.500	2.500	2.500	
3	BD Psychologist		1.000	1.000	1.000	1.000	
6	BD Sp Ed Elem Prgm Spec	X	4.500	4.500	4.500	4.500	
6	AD Teacher, Special Education	X	34.500	36.500	36.500	42.000	5.500
6	12 Secretary		.500	.500	.500	.500	
6	12 Special Education Paraeducator	X	66.200	69.700	69.700	83.550	13.850
<b>Subtotal</b>			<b>109.200</b>	<b>114.700</b>	<b>114.700</b>	<b>134.050</b>	<b>19.350</b>
<b>274 Longview</b>							
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	
6	AD Teacher, Staff Development	X	.500	.250	.250	.500	.250
6	AD Teacher, Special Education	X	10.000	10.000	10.000	10.000	
6	AD Teacher, Physical Education	X	.500	.500	.500	.500	
6	AD Teacher, Art	X	.200	.500	.500	.500	
6	AD Teacher, General Music	X	.300	.400	.400	.400	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	17.500	17.500	17.500	17.500	
6	12 Media Assistant	X	.500	.500	.500	.500	
6	11 School Secretary I		.500	.500	.500	.500	

# Div of Schl Based Sped Svcs - 251/242/244/245/246/248/256/258/259/274/275

Ellen L. Schaefer, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
	<b>274 Longview</b>						
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	.875	
	<b>Subtotal</b>		<b>32.875</b>	<b>33.025</b>	<b>33.025</b>	<b>33.275</b>	<b>.250</b>
	<b>275 Extensions</b>						
7	BD Social Worker		.500	.500	.500	.500	
6	BD Sp Ed Elem Prgm Spec	X	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	2.000	4.000	4.000	4.000	
6	12 Special Education Paraeducator	X	5.250	7.875	7.875	7.875	
	<b>Subtotal</b>		<b>8.750</b>	<b>13.375</b>	<b>13.375</b>	<b>13.375</b>	
	<b>Total Positions</b>		<b>1,811.313</b>	<b>1,888.477</b>	<b>1,888.477</b>	<b>2,110.222</b>	<b>221.745</b>

# Div. of Preschool Spec. Ed. and Related Svcs. - 271/249/252/253/254

Felicia Piacente, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
<b>271 Dept. of Prschi Sp Ed &amp; Related Svc</b>							
6	P Director		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist			1.000	1.000	1.000	
7	BD Social Worker		1.000				
6	14 Administrative Secretary I		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>249 Deaf and Hard of Hearing Programs</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	
6	AD Teacher, Special Education	X		1.000	1.000	1.000	
6	AD Teacher, Auditory	X	34.000	33.000	33.000	35.000	2.000
6	AD Auditory Development Spec	X	6.000	7.000	7.000	7.000	
6	19 Interpreting Services Coord		1.000	1.000	1.000	1.000	
6	17 Interpreter Hearing Impair II	X	4.500	4.500	4.500	4.500	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	14 Interpreter Hearing Impair I	X	28.000	29.000	29.000	29.000	
6	12 Special Education Paraeducator	X	15.750	16.675	16.675	17.063	.388
6	10 Office Assistant III		1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>94.250</b>	<b>97.175</b>	<b>97.175</b>	<b>99.563</b>	<b>2.388</b>
<b>252 Speech and Language Programs</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Speech Pathologist	X	185.400	202.600	202.600	201.900	(.700)
6	AD Teacher, Special Education	X	9.000	7.000	7.000	5.000	(2.000)
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	14 Speech/Language Path Asst	X		.800	.800	.800	
6	12 Special Education Paraeducator	X	9.625	6.125	6.125	4.375	(1.750)
6	11 Office Assistant IV		1.300	1.300	1.300	1.300	
<b>Subtotal</b>			<b>207.325</b>	<b>219.825</b>	<b>219.825</b>	<b>215.375</b>	<b>(4.450)</b>
<b>253 Visually Impaired Programs</b>							
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	
6	AD Teacher, Vision	X	14.500	14.000	14.000	14.500	.500
6	18 Brailist		1.000	1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	1.750	2.625	2.625	2.625	
6	10 Office Assistant III		1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>19.250</b>	<b>19.625</b>	<b>19.625</b>	<b>20.125</b>	<b>.500</b>
<b>254 Physically Disabled Programs</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	
6	AD Teacher, Orthopedic	X	10.000	10.600	10.600	10.000	(.600)
6	AD Teacher, Physical Education	X	.400	.400	.400	.400	
6	AD Physical Therapist	X	23.100	31.600	31.600	35.600	4.000

**Div. of Preschool Spec. Ed. and Related Svcs. - 271/249/252/253/254**

Felicia Piacente, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
<b>254 Physically Disabled Programs</b>							
6	AD Occupational Therapist	X	48.300	60.900	60.900	<b>62.900</b>	2.000
6	14 Administrative Secretary I		1.000	1.000	1.000	<b>1.000</b>	
6	14 Occupational Therapy Asst	X	1.175	1.175	1.175	<b>1.175</b>	
6	14 Physical Therapy Assistant	X	1.075	1.075	1.075	<b>1.075</b>	
6	12 Secretary		1.000	1.000	1.000	<b>1.000</b>	
6	12 Special Education Paraeducator	X	16.500	16.500	16.500	<b>14.250</b>	(2.250)
<b>Subtotal</b>			<b>104.550</b>	<b>126.250</b>	<b>126.250</b>	<b>129.400</b>	<b>3.150</b>
<b>Total Positions</b>			<b>428.375</b>	<b>465.875</b>	<b>465.875</b>	<b>467.463</b>	<b>1.588</b>

# Individuals with Disabilities Education - 299/913/930

Gwen Mason, Program Manager

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
<b>299 Individuals with Disabilities Educ.</b>							
6	O Supervisor					1.000	1.000
6	N Coordinator			1.000	1.000	6.000	5.000
6	BD Instructional Specialist			2.000	2.000	10.000	8.000
3	BD Psychologist		2.500				
6	BD Speech Pathologist	X	1.000	15.800	15.800	14.800	(1.000)
6	AD Teacher, Infants & Toddlers	X	5.100				
6	AD Teacher, Preschool Education	X	9.400				
6	AD Teacher, Special Education	X	10.500	9.500	22.500	19.800	(2.700)
6	AD Physical Therapist	X	.600	1.100	1.100	1.100	
6	AD Occupational Therapist	X	1.200	2.100	2.100	1.700	(.400)
6	22 Fiscal Assistant V				1.000	1.000	
6	18 Fiscal Assistant IV				1.000	1.000	
6	15 Media Services Technician			1.000	1.000	1.000	
6	14 Administrative Secretary I				1.000	1.000	
6	12 Secretary			1.000	8.000	8.000	
6	12 School Secretary II				1.000	1.000	
6	12 Special Education Paraeducator	X	32.825	13.200	71.300	73.800	2.500
6	11 School Secretary I				1.000	1.000	
<b>Subtotal</b>			<b>63.125</b>	<b>46.700</b>	<b>129.800</b>	<b>142.200</b>	<b>12.400</b>
<b>913 Individuals with Disabilities Educ.</b>							
6	O Supervisor		1.000	1.000	1.000		(1.000)
6	N Coordinator		5.000	5.000	5.000		(5.000)
6	BD Instructional Specialist		8.000	8.000	8.000		(8.000)
3	BD Psychologist		2.000	4.500	4.500	4.500	
6	BD Sp Ed Elem Prgm Spec	X	3.000	3.000	3.000	3.000	
6	BD Speech Pathologist	X	64.500	55.100	55.100	61.100	6.000
6	AD Teacher, Beginnings	X	6.000	7.000	7.000	6.000	(1.000)
6	AD Teacher, Infants & Toddlers	X	28.900	36.300	36.300	43.000	6.700
6	AD Teacher, Preschool Education	X	26.600	47.400	47.400	53.700	6.300
6	AD Teacher, Vision	X	2.500	4.500	4.500	3.000	(1.500)
6	AD Teacher, Special Education	X	17.600	13.000			
6	AD Teacher, Physical Education	X	.200	.200	.200	.200	
6	AD Teacher, Art	X	.200	.200	.200	.200	
6	AD Teacher, General Music	X	.200	.200	.200	.200	
6	AD Physical Therapist	X	30.800	28.700	28.700	31.900	3.200
6	AD Occupational Therapist	X	40.000	31.500	31.500	34.700	3.200
6	AD Teacher, Auditory	X	3.000	4.400	4.400	3.000	(1.400)
6	AD Teacher, Resource	X	6.000				
6	AD Parent Educator	X		1.700	1.700	1.700	
6	22 Fiscal Assistant V		1.000	1.000			
6	18 Fiscal Assistant IV		1.000	1.000			
6	14 Administrative Secretary I		1.000	1.000			

# Individuals with Disabilities Education - 299/913/930

Gwen Mason, Program Manager

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
	<b>913 Individuals with Disabilities Educ.</b>						
6	12 Secretary		7.000	7.000			
6	12 School Secretary II		1.000	1.000			
6	12 Special Education Paraeducator	X	38.069	79.125	21.025	<b>23.425</b>	2.400
6	11 School Secretary I		1.000	1.000			
	<b>Subtotal</b>		<b>295.569</b>	<b>342.825</b>	<b>259.725</b>	<b>269.625</b>	<b>9.900</b>
	<b>930 Infants and Toddlers</b>						
6	BD Sp Ed Elem Prgrm Spec	X	4.000	4.000	4.000	<b>4.000</b>	
6	AD Physical Therapist	X	2.000	1.000	1.000	<b>1.000</b>	
6	12 Secretary		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>7.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
	<b>Total Positions</b>		<b>365.694</b>	<b>395.525</b>	<b>395.525</b>	<b>417.825</b>	<b>22.300</b>

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

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
<b>243 Rock Terrace</b>							
6	P Principal		1.000	1.000	1.000	1.000	
6	N Assisant Principal		1.000	1.000	1.000	1.000	
7	BD Social Worker		2.000	2.000	2.000	2.000	
3	BD Psychologist		1.000	1.000	1.000	1.000	
6	BD Counselor	X	1.000	1.000	1.000	1.000	
6	BD Media Specialist	X	.500	.500	.500	.500	
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	15.000	15.000	15.000	15.000	
6	AD Teacher, Physical Education	X	.500	.500	.500	.500	
6	AD Teacher, Art	X	.500	.500	.500	.500	
6	AD Teacher, General Music	X	.500	.500	.500	.500	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	15 Instructional Data Assistant	X	.300	.300	.300	.375	.075
6	14 School Financial Assistant		1.000	1.000	1.000	1.000	
6	12 School Secretary II	X	.500	.500	.500	.500	
6	12 Special Education Paraeducator	X	13.200	15.000	15.000	15.000	
6	12 Media Assistant	X	1.000	1.000	1.000	1.000	
6	11 Security Assistant	X	1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>42.000</b>	<b>43.800</b>	<b>43.800</b>	<b>43.875</b>	<b>.075</b>
<b>247 Mark Twain</b>							
6	P Principal		1.000	1.000	1.000	1.000	
6	N Assistant Principal		1.000	1.000	1.000	1.000	
7	BD Social Worker		2.000	2.000	2.000	2.000	
3	BD Psychologist		1.000	2.000	2.000	2.000	
6	BD Media Specialist	X	1.000	1.000	1.000	1.000	
6	BD Sp Ed Secondary Prgm Spec	X	3.000	3.000	3.000	2.000	(1.000)
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	23.500	25.500	25.500	21.500	(4.000)
6	AD Teacher, Physical Education	X	2.000	2.000	2.000	2.000	
6	AD Teacher, Diagnostic & Prescrip	X	1.000	1.000	1.000	1.000	
6	20 User Support Specialist I		1.000	1.000	1.000	1.000	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	15 Career Information Coordinator		1.000	1.000	1.000	1.000	
6	14 School Financial Assistant		1.000	1.000	1.000	1.000	
6	14 School Registrar		1.000	1.000	1.000	1.000	
6	12 School Secretary II		2.000	2.000	2.000	2.000	
6	12 Special Education Paraeducator	X	20.500	22.000	22.000	19.250	(2.750)
6	12 Media Assistant		1.000	1.000	1.000	1.000	
6	11 School Secretary I		1.000	1.000	1.000	1.000	
6	11 Security Assistant	X	1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>67.000</b>	<b>71.500</b>	<b>71.500</b>	<b>63.750</b>	<b>(7.750)</b>

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

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
<b>272 Stephen Knolls</b>							
6	N Coordinator		1.000	1.000	1.000	1.000	
6	BD Media Specialist	X	.500	.500	.500	.500	
6	AD Teacher, Staff Development	X	.500	.250	.250	.500	.250
6	AD Teacher, Special Education	X	11.000	10.500	10.500	10.500	
6	AD Teacher, Physical Education	X	.500	.500	.500	.500	
6	AD Teacher, Art	X	.500	.500	.500	.500	
6	AD Teacher, General Music	X	.400	.400	.400	.400	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	15 Instructional Data Assistant	X	.300	.300	.300	.375	.075
6	12 Special Education Paraeducator	X	19.250	19.250	19.250	19.250	
6	12 Media Assistant	X	.500	.500	.500	.500	
6	11 School Secretary I		.500	.500	.500	.500	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	.875	
<b>Subtotal</b>			<b>36.825</b>	<b>36.075</b>	<b>36.075</b>	<b>36.400</b>	<b>.325</b>
<b>273 Carl Sandburg</b>							
6	O Principal		1.000	1.000	1.000	1.000	
3	BD Psychologist		1.000	1.000	1.000	1.000	
6	BD Sp Ed Elem Prgrm Spec	X	2.000	2.000	2.000	2.000	
6	BD Media Specialist	X	.500	.500	.500	.500	
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	14.000	14.000	14.000	14.000	
6	AD Teacher, Physical Education	X	1.000	1.000	1.000	1.000	
6	AD Teacher, Art	X	.500	.500	.500	.500	
6	AD Teacher, General Music	X	.500	.500	.500	.500	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	15 Instructional Data Assistant	X	.200	.200	.200	.250	.050
6	12 Special Education Paraeducator	X	16.250	16.250	16.250	16.250	
6	12 Media Assistant	X	.500	.500	.500	.500	
6	11 School Secretary I		1.000	1.000	1.000	1.000	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	.875	
<b>Subtotal</b>			<b>41.325</b>	<b>41.325</b>	<b>41.325</b>	<b>41.375</b>	<b>.050</b>
<b>295 RICA - Rockville</b>							
6	P Principal		1.000	1.000	1.000	1.000	
6	N Assistant Principal		1.000	1.000	1.000	1.000	
6	BD Media Specialist	X	1.000	1.000	1.000	1.000	
6	BD Sp Ed Secondary Prgrm Spec	X	3.000	3.000	3.000	3.000	
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	27.500	27.500	27.500	27.500	
6	AD Teacher, Physical Education	X	2.000	2.000	2.000	2.000	
6	AD Teacher, Art	X	.500	.500	.500	.500	
6	AD Teacher, Sp Ed Transition	X	1.000	1.000	1.000	1.000	

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

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
	<b>295 RICA - Rockville</b>						
6	16 School Admin Secretary		1.000	1.000	1.000	<b>1.000</b>	
6	15 Instructional Data Assistant	X	.200	.200	.200	<b>.250</b>	.050
6	12 School Secretary II		1.000	1.000	1.000	<b>1.000</b>	
6	12 Special Education Paraeducator	X	21.300	21.250	21.250	<b>21.250</b>	
6	12 Media Assistant	X	.500	.500	.500	<b>.500</b>	
6	11 School Secretary I		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>63.000</b>	<b>62.950</b>	<b>62.950</b>	<b>63.000</b>	<b>.050</b>
	<b>Total Positions</b>		<b>250.150</b>	<b>255.650</b>	<b>255.650</b>	<b>248.400</b>	<b>(7.250)</b>

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

Stephen Zagami, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
<b>551 Department of Student Services</b>							
7	Q Director		1.000	1.000	1.000	1.000	
7	P Supervisor, Spec Ed/Pupil Svcs		3.000	3.000	3.000	3.000	
7	O Supervisor, Guidance Services		1.000	1.000	1.000	1.000	
7	O Supervisor, Psychological Svcs		1.000	1.000	1.000	1.000	
7	O Supv, Pupil Personnel Svcs		1.000	1.000	1.000	1.000	
7	N Coordinator, Student Affairs		1.000	1.000	1.000	1.000	
7	BD Court Liaison Specialist		1.000	1.000	1.000	1.000	
7	BD Instructional Specialist		7.000	7.000	7.000	7.000	
7	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
7	14 Administrative Secretary I		6.000	4.000	4.000	4.000	
7	12 Secretary		7.000	7.000	7.000	7.000	
<b>Subtotal</b>			<b>30.000</b>	<b>28.000</b>	<b>28.000</b>	<b>28.000</b>	
<b>553 Home &amp; Hospital Teaching</b>							
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	
2	AD Teacher		1.000	1.000	1.000	1.000	
2	12 Secretary		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>555 International Students Admiss. Office</b>							
7	O Supervisor		1.000	1.000	1.000	1.000	
7	BD Intl Students Admission Spec		1.000	1.000	1.000	1.000	
7	14 School Registrar		3.000	3.000	3.000	3.000	
7	12 Secretary		1.000	1.000	1.000	1.000	
7	10 Office Assistant III		2.000	2.000	2.000	2.000	
<b>Subtotal</b>			<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	
<b>561 Alternative Programs</b>							
2	P Director		1.000	1.000	1.000		(1.000)
2	O Supervisor		1.000	1.000	1.000	1.000	
2	N Coordinator		2.000	2.000	2.000	3.000	1.000
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		1.000	1.000	1.000	1.000	
7	BD Pupil Personnel Worker		1.000	1.000	1.000	1.000	
3	BD Counselor	X	2.000	2.000	2.000	2.000	
3	BD Media Specialist	X	1.000	1.000	1.000	1.000	
3	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	
3	AD Teacher, Alternative Programs	X	31.600	32.700	32.700	32.700	
6	AD Teacher, Special Education	X	.100				
3	AD Teacher, Resource	X	9.000	9.000	9.000	9.000	
2	14 Administrative Secretary I		3.000	3.000	3.000	3.000	
2	14 School Registrar		1.000	1.000	1.000	1.000	
2	12 School Secretary II		.800	.800	.800	.800	
2	11 Office Assistant IV			1.000	1.000	1.000	

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

Stephen Zagami, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
	<b>561 Alternative Programs</b>						
3	11 Security Assistant	X	4.000	4.000	4.000	<b>4.000</b>	
3	11 Paraeducator	X	19.350	19.350	19.350	<b>19.350</b>	
	<b>Subtotal</b>		<b>79.850</b>	<b>81.850</b>	<b>81.850</b>	<b>81.850</b>	
	<b>964 IDEA Early Intervening Services</b>						
7	BD Pupil Personnel Worker				3.000	<b>3.000</b>	
3	BD Psychologist				3.000	<b>3.000</b>	
	<b>Subtotal</b>				<b>6.000</b>	<b>6.000</b>	
	<b>Total Positions</b>		<b>120.850</b>	<b>120.850</b>	<b>126.850</b>	<b>126.850</b>	

**Adult Basic Education - 933**

Dr. Carey M. Wright, Program Manager

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
3	BD Instructional Specialist		5.000				
3	26 ESOL/ABE Specialist		2.000				
	<b>Total Positions</b>		<b>7.000</b>				

**Adult Education Fund - 841/845/843**

Dr. Carey M. Wright, Program Manager

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
41	BD Instructional Specialist		1.600	2.600	2.600		(2.600)
41	11 Office Assistant IV		4.000	2.000	2.000		(2.000)
	<b>Total Positions</b>		<b>5.600</b>	<b>4.600</b>	<b>4.600</b>		<b>(4.600)</b>



## Chapter 5

# **Office of Information and Organizational Systems**

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# Office of Information and Organizational Systems - 411/412/413/417

John Q. Porter, Deputy Superintendent

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
<b>411 OIOS</b>							
1	Deputy Supt Strategic Tech		1.000	1.000	1.000	1.000	
1	P Special Assistant		2.000	1.000	1.000	1.000	
1	P Executive Assistant		1.000	1.000	1.000	1.000	
1	P Executive Director			1.000	1.000	1.000	
1	O Director		1.000	1.000	1.000	1.000	
1	25 Fiscal Specialist II			1.000	1.000	1.000	
1	24 Fiscal Specialist		1.000				
1	19 Admin Services Manager II		1.000	1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	1.000	
1	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II			1.000	1.000	1.000	
1	14 Administrative Secretary I		1.000				
<b>Subtotal</b>			<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	
<b>412 Instructional Television</b>							
3	25 ITV Operations Manager		1.000	1.000	1.000	1.000	
3	25 ITV Chief Engineer		1.000	1.000	1.000	1.000	
3	22 Videographer/Editor/Writer		2.500	2.500	2.500	2.500	
3	17 Assoc Producer/Director		2.000	2.000	2.000	2.000	
3	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
3	10 Office Assistant III		1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>8.500</b>	<b>8.500</b>	<b>8.500</b>	<b>8.500</b>	
<b>413 Web Services</b>							
1	P Director					1.000	1.000
1	27 Senior Systems Engineer				1.000		(1.000)
1	25 Systems Programmer		1.000	1.000	1.000	1.000	
1	23 Publications Art Director		1.000	1.000			
1	22 Videographer/Editor/Writer			1.000			
3	22 Videographer/Editor/Writer		1.000				
1	21 Office Automation Specialist			1.000			
1	21 Comm. Spec/Web Producer				2.000	2.000	
<b>Subtotal</b>			<b>3.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
<b>417 Electronic Graphics and Publishing</b>							
1	O Supervisor					1.000	1.000
1	N Supervisor		1.000	1.000	1.000		(1.000)
1	23 Publications Manager		1.000	1.000	1.000	1.000	
1	23 Publications Art Director		1.000	1.000	1.000	1.000	
3	23 Printing Supervisor		1.000	1.000	1.000	1.000	
1	20 Graphic Designer II				1.000	1.000	
1	18 Fiscal Assistant IV			1.000	1.000	1.000	
3	18 Editorial Specialist		1.000	1.000	1.000	1.000	
1	18 Graphic Designer I		3.000	3.000	2.000	2.000	

# Office of Information and Organizational Systems - 411/412/413/417

John Q. Porter, Deputy Superintendent

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
	<b>417 Electronic Graphics and Publishing</b>						
3	18 Graphic Designer I		1.000	1.000	1.000	1.000	
3	18 Lithographic Camera Op		1.000	1.000	1.000	1.000	
3	17 Photographer		1.000	1.000	1.000	1.000	
3	17 Printing Equip Operator III		2.000	2.000	2.000	2.000	
1	16 Fiscal Assistant III		1.000				
3	16 Electronic Publishing Asst		1.000	1.000	1.000	1.000	
3	16 Digital Printing Group Leader		1.000	1.000	1.000	1.000	
3	16 Customer Services Spec		1.000	2.000	2.000	2.000	
3	16 Printing Equip Operator II		2.000	2.000	1.000	1.000	
3	14 Printing Equip Operator I		2.000	1.000	1.000	1.000	
3	14 Bindery Equip Operator II		1.000	1.000	2.000	2.000	
1	12 Secretary		1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>23.000</b>	<b>23.000</b>	<b>23.000</b>	<b>23.000</b>	
	<b>Total Positions</b>		<b>44.500</b>	<b>45.500</b>	<b>45.500</b>	<b>45.500</b>	

# Instructional Television Special Revenue Fund - 860

Dr. Dick Lipsky, Program Manager

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
37	O Supervisor		1.000	1.000	1.000	1.000	
37	BD Instructional Specialist		1.000	1.000	1.000	1.000	
37	23 Television Engineer		1.000	1.000	1.000	1.000	
37	23 ITV Production Manager		1.000	1.000	1.000	1.000	
37	23 ITV Projects Specialist			1.000	1.000	1.000	
37	22 Videographer/Editor/Writer		2.500	1.500	1.500	1.500	
37	20 Graphic Designer II		1.000	1.000	1.000	1.000	
37	20 ITV Production Technician II		1.000	1.000	1.000	1.000	
37	17 TV Master Control Operator			1.000	1.000	1.000	
37	15 ITV Production Technician		1.000	1.000	1.000	1.000	
37	15 Media Services Technician		2.000	2.000	2.000	2.000	
37	14 User Support Technician I		1.000	1.000	1.000	1.000	
37	10 Television Assistant		1.000				
	<b>Total Positions</b>		<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	

# Dept. of Tech. Consulting & Communication Systems - 415/435

John L. Burke, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
	<b>415 Dept. Tech. Consulting &amp; Comm. Sys.</b>						
1	P Director		1.000	1.000	1.000	<b>1.000</b>	
1	M Customer Support Spec			1.000	1.000	<b>1.000</b>	
3	M Customer Support Spec		1.000				
1	15 Administrative Secretary II		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	
	<b>435 Technology Consulting Team</b>						
1	O Supervisor					<b>1.000</b>	1.000
3	BD Instructional Specialist		17.000	19.000	19.000	<b>19.000</b>	
2	14 Administrative Secretary I		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>18.000</b>	<b>20.000</b>	<b>20.000</b>	<b>21.000</b>	<b>1.000</b>
	<b>Total Positions</b>		<b>21.000</b>	<b>23.000</b>	<b>23.000</b>	<b>24.000</b>	<b>1.000</b>

# Dept. of Student & Business Technologies - 441

Deeva Garel, Assistant Chief Information Officer

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
2	Q Asst Chief Info Officer		1.000	1.000	1.000	1.000	
1	O Program Manager				1.000	1.000	
1	O Supervisor		1.000				
1	27 Senior Systems Engineer		3.000	4.000	2.000	2.000	
1	25 Technical Analyst		1.000	2.000	2.000	2.000	
2	25 Technical Analyst		1.000				
1	23 User Support Specialist II			1.000	1.000	2.000	1.000
2	23 User Support Specialist II		1.000				
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	<b>Total Positions</b>		<b>9.000</b>	<b>9.000</b>	<b>8.000</b>	<b>9.000</b>	<b>1.000</b>

# Division of Applications Development - 444/442/443/445

Ricardo Salandy-Defour, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
	<b>444 Division of Applications Development</b>						
1	P Director		1.000	1.000	1.000	1.000	
3	BD Instructional Specialist			1.000	1.000	1.000	
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
1	13 Fiscal Assistant I		.800	.800	.800	.800	
1	9 Office Assistant II		1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>3.800</b>	<b>4.800</b>	<b>4.800</b>	<b>4.800</b>	
	<b>442 Student Systems</b>						
1	O Program Manager		1.000	1.000	1.000	1.000	
1	27 Senior Systems Engineer					1.000	1.000
1	27 Database Administrator III			1.000	1.000	1.000	
1	27 Development Proj Manager		2.000	2.000	2.000	2.000	
1	25 Applications Developer II		3.000	2.000	2.000	2.000	
1	25 Technical Analyst		3.000	3.000	3.000	3.000	
1	24 Student Systems Specialist		1.000	1.000	1.000	1.000	
1	23 Applications Developer I		2.000	2.000	2.000	2.000	
1	23 Applications Specialist I		2.000	2.000	2.000	2.000	
1	15 Data Control Technician II		1.000	1.000	1.000	1.000	
1	13 Data Control Technician I		1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>16.000</b>	<b>16.000</b>	<b>16.000</b>	<b>17.000</b>	<b>1.000</b>
	<b>443 Business Systems</b>						
1	O Program Manager		1.000	1.000	1.000	1.000	
1	27 Development Proj Manager		3.000	3.500	3.500	4.500	1.000
3	27 Development Proj Manager		.500				
1	25 Applications Developer II		2.000	5.000	5.000	7.000	2.000
3	25 Applications Developer II		3.000				
1	25 Technical Analyst		1.000	2.000	2.000	2.000	
3	25 Technical Analyst		1.000				
1	23 Applications Developer I		2.000	2.000	2.000	2.000	
1	23 Applications Specialist I		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>15.500</b>	<b>15.500</b>	<b>15.500</b>	<b>18.500</b>	<b>3.000</b>
	<b>445 Integrated Quality Management</b>						
2	O Supervisor		1.000	1.000	1.000	1.000	
1	O Data Manager					1.000	1.000
2	O Program Manager		2.000	2.000	2.000	2.000	
1	BD Instructional Specialist			1.000	1.000	1.000	
3	BD Instructional Specialist		2.000	2.000	2.000	2.000	
2	27 Database Administrator III		4.000	4.000	4.000	3.000	(1.000)
1	27 Development Proj Manager				1.000	1.000	
2	25 ETL Analyst/Programmer		4.000	4.000	4.000	4.000	
2	25 Technical Analyst		1.000	1.000	1.000	1.000	

## Division of Applications Development - 444/442/443/445

Ricardo Salandy-Defour, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
	<b>445 Integrated Quality Management</b>						
3	25 Systems Programmer				1.000		(1.000)
2	12 Secretary		1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>15.000</b>	<b>16.000</b>	<b>18.000</b>	<b>17.000</b>	<b>(1.000)</b>
	<b>Total Positions</b>		<b>50.300</b>	<b>52.300</b>	<b>54.300</b>	<b>57.300</b>	<b>3.000</b>

# Division of Systems Architecture & Operations - 446/447/448/451

Cary Kuhar, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
<b>446 Div. of Systems Arch. &amp; Operations</b>							
1	P Director		1.000	1.000	1.000	1.000	
1	23 User Support Specialist II		1.000	1.000	1.000	1.000	
1	22 Data Systems Specialist			1.000	1.000	1.000	
1	18 Systems Support Technician		1.000				
1	14 Administrative Secretary I		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>447 Database Management</b>							
1	27 Supervisor		1.000	1.000	1.000	1.000	
1	27 Database Analyst III		2.000	2.000	2.000	2.000	
1	25 Database Administrator II		2.000	2.000	2.000	2.000	
3	17 User Support Technician II		1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
<b>448 Central Server</b>							
1	27 Sr Client Server Engineer		1.000	2.000	2.000	2.000	
1	27 Supervisor		2.000	1.000	1.000	1.000	
1	25 Systems Programmer		2.000	2.000	2.000	2.000	
1	23 Computer Operations Manager		1.000	1.000	1.000	1.000	
1	16 Computer Operator II Shift 2		1.000	1.000	1.000	1.000	
1	16 Computer Operator II Shift 3		1.000	1.000	1.000	1.000	
1	14 Computer Operator I Shift 1		2.000	2.000	2.000	2.000	
1	14 Computer Operator I Shift 2		1.000	1.000	1.000	1.000	
1	14 Computer Operator I Shift 3		1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	
<b>451 Directory Services</b>							
3	BD Instructional Specialist		1.000	1.000	1.000	1.000	
1	27 Senior Systems Engineer		1.000	1.000	1.000	1.000	
1	27 Supervisor		1.000	1.000	1.000	1.000	
1	25 Systems Programmer		4.000	4.000	4.000	4.000	
1	23 User Support Specialist II		1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	
<b>Total Positions</b>			<b>30.000</b>	<b>30.000</b>	<b>30.000</b>	<b>30.000</b>	

# Dept. of Technology Implementation & Support - 421/425

Doreen M. Heath, Assistant Chief Information Officer

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
1	Q Asst Chief Info Officer		1.000	1.000	1.000	<b>1.000</b>	
1	P Director					<b>1.000</b>	1.000
3	P Director				1.000		(1.000)
1	23 User Support Specialist II					<b>1.000</b>	1.000
11	17 Telecommunications Svcs Spec		1.000	1.000	1.000	<b>1.000</b>	
1	15 Administrative Secretary II		1.000	1.000	1.000	<b>1.000</b>	
1	15 Fiscal Assistant II			1.000	2.000	<b>2.000</b>	
1	10 Office Assistant III		1.000				
	<b>Total Positions</b>		<b>4.000</b>	<b>4.000</b>	<b>6.000</b>	<b>7.000</b>	<b>1.000</b>

# Title V Innovative Education Programs - 997

John Q. Porter, Program Manager

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
3	BD Instructional Specialist		1.000				
3	23 User Support Specialist II		1.000	1.000	1.000	1.000	
3	22 Technical Help Desk Spec II		1.000	1.000	1.000	1.000	
3	20 Technical Help Desk Spec I		1.000				
3	20 User Support Specialist I		2.000	1.000	1.000	1.000	
3	9 Office Assistant II		1.000				
	<b>Total Positions</b>		<b>7.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	

## Title II Enhancing Education Though Technology - 918

John Q. Porter, Program Manager

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
3	BD Instructional Specialist		2.000	1.000	1.000	1.000	
3	20 User Support Specialist I		3.000	2.000	2.000	2.000	
	<b>Total Positions</b>		<b>5.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	

# Division of Field Operations - 431/432/433/434/436

Michael R. Cady, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
	<b>431 Division of Field Operations</b>						
1	P Director		1.000	1.000	1.000	1.000	
1	15 Fiscal Assistant II		1.000	1.000			
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>3.000</b>	<b>3.000</b>	<b>2.000</b>	<b>2.000</b>	
	<b>432 School User Support</b>						
3	27 Supervisor		1.000	1.000	1.000	1.000	
3	25 Systems Programmer			1.000			
3	23 User Support Specialist II		2.000	2.000	2.000	1.000	(1.000)
	<b>Subtotal</b>		<b>3.000</b>	<b>4.000</b>	<b>3.000</b>	<b>2.000</b>	<b>(1.000)</b>
	<b>433 Telecommunications Systems</b>						
3	BD Instructional Specialist		1.000	1.000			
11	20 Telecommunications Tech III		3.000	3.000	3.000	3.000	
11	18 Telecommunications Tech II		1.000	2.000	2.000	2.000	
3	18 Telecommunications Tech II		1.000				
11	12 Secretary		1.000	1.000	1.000	1.000	
11	10 Office Assistant III		1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>8.000</b>	<b>8.000</b>	<b>7.000</b>	<b>7.000</b>	
	<b>434 Field Installation</b>						
3	27 Supervisor		1.000	1.000	1.000	1.000	
3	23 User Support Specialist II		1.000	1.000	1.000	1.000	
1	20 User Support Specialist I					2.000	2.000
3	19 Library Automation Asst		1.000	1.000	1.000	1.000	
1	17 User Support Technician II		1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>6.000</b>	<b>2.000</b>
	<b>436 WAN/LAN</b>						
11	27 Supervisor					1.000	1.000
11	25 Wide Area Network Engineer		2.000	2.000	2.000		(2.000)
11	24 Telecommunications Spec		1.000	1.000	1.000		(1.000)
11	20 Telecommunications Tech III			1.000	1.000	1.000	
11	18 Telecommunications Tech II		1.000				
	<b>Subtotal</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>2.000</b>	<b>(2.000)</b>
	<b>Total Positions</b>		<b>22.000</b>	<b>23.000</b>	<b>20.000</b>	<b>19.000</b>	<b>(1.000)</b>

# Division of Technology Support - 422/423

Shelley Beddingfield, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
<b>422 Division of Technology Support</b>							
1	P Director		1.000	1.000	1.000	1.000	
1	27 Senior Systems Engineer		1.000	1.000	1.000	1.000	
11	27 Supervisor					1.000	1.000
11	23 User Support Specialist II		2.000	2.000	2.000	2.000	
11	20 Computer Repair Technician		2.000	2.000	2.000	2.000	
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
11	13 Data Systems Operator I		1.000	1.000	1.000	1.000	
1	12 Secretary		1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>10.000</b>	<b>1.000</b>
<b>423 Technical Services and Support</b>							
11	27 Supervisor		1.000	1.000	1.000	1.000	
11	23 User Support Specialist II		2.000	2.000	2.000	2.000	
1	22 Technical Help Desk Spec II		1.000	1.000	1.000	1.000	
3	22 Technical Help Desk Spec II		1.000	1.000	1.000	1.000	
1	20 Technical Help Desk Spec I		1.000	1.000	1.000	2.000	1.000
3	20 Technical Help Desk Spec I		3.000	3.000	3.000	3.000	
11	20 User Support Specialist I		3.000	3.000	3.000	3.000	
3	20 User Support Specialist I		1.000	1.000	1.000	1.000	
11	20 Computer Repair Technician		3.000	3.000	3.000	3.000	
1	18 Technical Help Desk Asst		1.000	1.000	1.000	1.000	
11	18 Instructional Equip Technician		1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>18.000</b>	<b>18.000</b>	<b>18.000</b>	<b>19.000</b>	<b>1.000</b>
<b>Total Positions</b>			<b>27.000</b>	<b>27.000</b>	<b>27.000</b>	<b>29.000</b>	<b>2.000</b>

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

Dr. Faith C. Connolly, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
	<b>624 Department of Shared Accountability</b>						
1	P Director		1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
1	14 Administrative Secretary I		2.000	2.000	2.000	2.000	
	<b>Subtotal</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
	<b>625 Testing Unit</b>						
1	O Coordinator		1.000	1.000	1.000	1.000	
1	N Coord, Student Assessment		1.000	1.000	1.000	1.000	
1	BD Instructional Specialist		1.000	2.000	2.000	2.000	
1	25 Technical Analyst		.500				
1	23 Data Integration Spec		1.000	1.000	1.000	1.000	
1	15 Data Systems Operator II		1.000	2.000	2.000	2.000	
1	11 Office Assistant IV		2.000	1.000	1.000	1.000	
1	9 Office Assistant II		2.000	2.000	2.000	2.000	
	<b>Subtotal</b>		<b>9.500</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	
	<b>626 Applied Research Unit</b>						
1	O Coordinator		1.000	1.000	1.000	1.000	
1	N Coordinator		1.000	1.000	1.000	1.000	
1	BD Evaluation Specialist		3.000	3.000	3.000	3.000	
1	25 Technical Analyst			.500	.500	.500	
1	23 Data Integration Spec		1.000	1.000	1.000	1.000	
1	23 Logistics Support Specialist		1.000	1.000	1.000	1.000	
1	15 Data Systems Operator II		1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>8.000</b>	<b>8.500</b>	<b>8.500</b>	<b>8.500</b>	
	<b>627 Program Evaluation Unit</b>						
1	O Coordinator		1.000	1.000	1.000	1.000	
1	BD Evaluation Specialist		4.000	4.000	4.000	4.000	
	<b>Subtotal</b>		<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	
	<b>Total Positions</b>		<b>26.500</b>	<b>27.500</b>	<b>27.500</b>	<b>27.500</b>	

# Dept. Report & Regulatory Account. - 621/622/623/628

Laura Steinberg, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
<b>621 Dept. Report &amp; Regulatory Account.</b>							
1	P Director		1.000	1.000	1.000	1.000	
1	23 Data Integration Spec		1.000	1.000	1.000	1.000	
1	22 Reports Specialist		1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	
<b>622 Policy and Records Unit</b>							
1	O Coordinator		1.000	1.000	1.000	1.000	
1	22 Records Mgmt Supervisor		1.000	1.000	1.000	1.000	
1	20 Policy & Forms Specialist		1.000	1.000	1.000	1.000	
1	11 Office Assistant IV			2.000	2.000	2.000	
1	9 Office Assistant II		2.000				
<b>Subtotal</b>			<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	
<b>623 Internal Audit Unit</b>							
1	O Coordinator			1.000	1.000	1.000	
1	27 Internal Audit Supervisor		1.000				
1	23 Internal Audit Analyst II		3.000	3.000	3.000	3.000	
<b>Subtotal</b>			<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
<b>628 Enrollment &amp; Attend. Compliance Unit</b>							
1	N Coordinator		1.000	1.000	1.000	1.000	
7	BD Instructional Specialist		1.000	1.000	1.000	1.000	
7	12 Secretary		2.000	2.000	2.000	2.000	
<b>Subtotal</b>			<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
<b>Total Positions</b>			<b>18.000</b>	<b>18.000</b>	<b>18.000</b>	<b>18.000</b>	

## Chapter 6

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# Office of Organizational Development

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# Office of Organizational Development - 614/160/967

Darlene A. Merry, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
2	Associate Superintendent		1.000	1.000	1.000	1.000	
2	Q Dir, Sch Improv Initiatives		1.000				
3	Q Dir, Sch Improv Initiatives			1.000	1.000		(1.000)
2	Q Project Manager		1.000				
2	Q Consulting Principal		3.000				
2	P Director, Leadership Dev		2.000				
2	P Director, Skillful Teacher		1.000				
2	P Director, Staff Dev Projects		1.000				
2	P Director, Staff Dev Projects		1.000				
2	P Director, Curr Training/Dev		2.000				
2	O Supv, Diversity Training/Dev			1.000	1.000	1.000	
2	N Asst to Assoc Superintendent		1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		56.000	6.500	6.500	6.500	
3	AD Teacher, Consulting	X	35.000				
2	23 Fiscal/Logistics Assistant		1.000	1.000	1.000	1.000	
2	23 Staff Development Spec		2.000				
2	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		2.000				
2	15 Data Systems Operator II		1.000				
2	14 Administrative Secretary I		5.000	1.000	1.000	1.000	
2	13 Fiscal Assistant I		2.000	1.000	1.000	1.000	
2	12 Secretary		3.500	1.000	1.000	1.000	
2	11 Office Assistant IV		3.000	1.000	1.000	1.000	
2	10 Office Assistant III		1.000				
	<b>Total Positions</b>		<b>126.500</b>	<b>16.500</b>	<b>16.500</b>	<b>15.500</b>	<b>(1.000)</b>

# Department of Staff Development Initiatives - 650

Betty Collins, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
2	Q Dir, Sch Improv Initiatives			1.000	1.000	1.000	
2	P Director, Staff Dev Projects			1.000	1.000	1.000	
2	P Director, Curr Training/Dev			1.000	1.000	1.000	
3	BD Instructional Specialist			33.000	33.000	33.000	
2	15 Administrative Secretary II			1.000	1.000	1.000	
2	12 Secretary			2.000	2.000	2.000	
2	11 Office Assistant IV			2.000	2.000	2.000	
	<b>Total Positions</b>			<b>41.000</b>	<b>41.000</b>	<b>41.000</b>	

# Professional Growth System - 655/961

Darlene A. Merry, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
2	Q Dir, Sch Improv Initiatives					<b>1.000</b>	1.000
2	Q Project Manager			1.000	1.000	<b>1.000</b>	
2	Q Consulting Principal			4.000	4.000	<b>4.000</b>	
2	P Director, Leadership Dev			2.000	2.000	<b>2.000</b>	
2	P Director, Skillful Teacher			1.000	1.000	<b>1.000</b>	
2	P Director, Staff Dev Projects			1.000	1.000	<b>1.000</b>	
3	BD Instructional Specialist			15.500	15.500	<b>15.500</b>	
3	AD Teacher, Consulting	X		38.000	38.000	<b>38.000</b>	
2	23 Staff Development Spec			2.000	2.000	<b>2.000</b>	
10	23 Training Consultant - Supp Svc				3.000		(3.000)
3	23 Training Consultant - Supp Svc					<b>8.000</b>	8.000
9	23 Training Consultant - Supp Svc				3.000		(3.000)
2	15 Administrative Secretary II			1.000	1.000	<b>1.000</b>	
2	15 Data Systems Operator II			1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I			4.000	4.000	<b>4.000</b>	
2	13 Fiscal Assistant I			1.000	1.000	<b>1.000</b>	
2	12 Secretary			.500	.500	<b>.500</b>	
2	10 Office Assistant III			1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>			<b>73.000</b>	<b>79.000</b>	<b>82.000</b>	<b>3.000</b>

**Chapter 7**  

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**Office of Chief Operating Officer**

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# Office of the Chief Operating Officer - 331

Larry A. Bowers, Chief Operating Officer

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
1	Chief Operating Officer		1.000	1.000	1.000	1.000	
2	P Director				1.000	1.000	
1	P Executive Assistant		3.000	3.000	3.000	3.000	
2	N Coordinator, Curriculum		1.000	1.000			
1	M Coord, Cont Improvement		1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	
1	19 Admin Services Manager II		1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
1	16 Appls Trans Control Asst		1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
1	16 Allocations Assistant		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I			1.000	1.000	1.000	
2	12 Secretary		1.000				
	<b>Total Positions</b>		<b>13.000</b>	<b>13.000</b>	<b>13.000</b>	<b>13.000</b>	

# Entrepreneurial Activities Fund - 820/821/822

Larry A. Bowers, Program Manager

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
	<b>820 Entrepreneurial Activities Fund</b>						
81	N Coord, Special Initiatives		1.000	1.000	1.000	<b>1.000</b>	
81	BD Instructional Specialist		1.000	1.000	1.000	<b>1.000</b>	
81	13 Fiscal Assistant I		1.000	1.000	1.000	<b>1.000</b>	
81	12 Secretary					<b>.500</b>	.500
81	12 Supply Worker III		1.000				
81	10 Supply Worker II Shift 1		3.000	2.000	2.000	<b>2.000</b>	
	<b>Subtotal</b>		<b>7.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.500</b>	<b>.500</b>
	<b>822 Printing Services</b>						
81	17 Printing Equip Operator III		1.000	1.000	1.000	<b>1.000</b>	
81	16 Customer Services Spec				1.000	<b>1.000</b>	
81	11 Bindery Equip Operator I		.800	.800	1.800	<b>1.800</b>	
	<b>Subtotal</b>		<b>1.800</b>	<b>1.800</b>	<b>3.800</b>	<b>3.800</b>	
	<b>Total Positions</b>		<b>8.800</b>	<b>6.800</b>	<b>8.800</b>	<b>9.300</b>	<b>.500</b>

# Department of Financial Services - 333/334

Susanne G. DeGraba, Chief Financial Officer

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
1	Q Chief Financial Officer		1.000	1.000	1.000	1.000	
1	P Director		1.000	1.000	1.000	1.000	
1	O Supervisor, Systems Support		1.000	1.000	1.000	1.000	
1	27 ERSC Call Ctr/Trans Supv		1.000	1.000	1.000	1.000	
1	25 Senior Spec. Salary Adm.		1.000	1.000	1.000	1.000	
1	24 Sr Spec Leave Admin/Wkrs Comp		1.000	1.000	1.000	1.000	
1	21 Assistant Supervisor, Call Ctr		1.000	1.000	1.000	1.000	
1	21 Comm. Spec/Web Producer		1.000	1.000	1.000	1.000	
1	21 Data Support Specialist I		1.000	1.000	1.000	1.000	
1	20 Payroll Supervisor		1.000	1.000	1.000	1.000	
1	19 Specialist, Payroll		1.000	1.000	1.000	1.000	
1	19 Spec, Position/Salary Admin		1.000	1.000	1.000	2.000	1.000
1	17 Garnishments Assistant		1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
1	15 Assist, Leave Admin/Wkrs Comp		1.000	1.000	1.000	1.000	
1	14 Transactions Assistant I		5.000	4.000	4.000	5.000	1.000
1	14 Payroll Assistant		4.000	5.000	5.000	5.000	
	<b>Total Positions</b>		<b>24.000</b>	<b>24.000</b>	<b>24.000</b>	<b>26.000</b>	<b>2.000</b>

# Division of Controller - 332/155

Robert J. Doody, Controller

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
	<b>332 Division of Controller</b>						
1	P Director					<b>1.000</b>	1.000
1	O Controller		1.000	1.000	1.000		(1.000)
1	27 Assistant Controller		1.000	1.000	1.000	<b>1.000</b>	
1	24 Payroll Specialist		1.000	1.000	1.000	<b>1.000</b>	
1	24 Senior Accountant		1.000	1.000	1.000	<b>1.000</b>	
1	22 Accountant		3.000	3.000	3.000	<b>3.000</b>	
1	19 Account Technician II		1.000	1.000	1.000	<b>1.000</b>	
1	19 Accounts Payable Supervisor		1.000	1.000	1.000	<b>1.000</b>	
1	14 Administrative Secretary I		1.000	1.000	1.000	<b>1.000</b>	
1	14 Account Assistant III		7.000	7.000	7.000	<b>7.000</b>	
1	12 Account Assistant II		8.000	8.000	8.000	<b>8.000</b>	
1	8 Office Assistant I		.812	.812	.812	<b>.812</b>	
	<b>Subtotal</b>		<b>25.812</b>	<b>25.812</b>	<b>25.812</b>	<b>25.812</b>	
	<b>155 Ext Cur Actvty Fee Administration</b>						
2	13 Fiscal Assistant I		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>Total Positions</b>		<b>26.812</b>	<b>26.812</b>	<b>26.812</b>	<b>26.812</b>	

# Department of Association Relations - 661

Donald P. Kopp, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
1	Director		1.000	1.000	1.000	<b>1.000</b>	
1	15 Administrative Secretary II		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>	

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

Dr. Marshall C. Spatz, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
	<b>336 Dept. of Management, Budget &amp; Plan.</b>						
1	Q Director		1.000	1.000	1.000	<b>1.000</b>	
1	27 Grants Specialist		1.000	1.000	1.000	<b>1.000</b>	
1	27 Management & Budget Spec III		2.000	2.000	2.000	<b>2.000</b>	
1	26 Management & Budget Spec II		3.000	3.000	3.000	<b>2.500</b>	(.500)
1	25 Applications Developer II		1.000	1.000	1.000	<b>1.000</b>	
1	24 Management & Budget Spec I		2.500	3.000	3.000	<b>3.000</b>	
1	15 Administrative Secretary II		1.000	1.000	1.000	<b>1.000</b>	
1	15 Grants Assistant		1.000	1.000	1.000	<b>1.000</b>	
1	15 Fiscal Assistant II			.500	.500	<b>.500</b>	
1	14 Administrative Secretary I		1.000	1.000	1.000	<b>1.000</b>	
1	13 Fiscal Assistant I		.500				
	<b>Subtotal</b>		<b>14.000</b>	<b>14.500</b>	<b>14.500</b>	<b>14.000</b>	<b>(.500)</b>
	<b>949 Comprehensive Admin. - Title I</b>						
1	26 Management & Budget Spec II					<b>.500</b>	.500
1	24 Management & Budget Spec I		.500				
	<b>Subtotal</b>		<b>.500</b>			<b>.500</b>	<b>.500</b>
	<b>Total Positions</b>		<b>14.500</b>	<b>14.500</b>	<b>14.500</b>	<b>14.500</b>	

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

Richard G. Hawes, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
1	Q Director		1.000	1.000	1.000	1.000	
10	O Assistant Director					1.000	1.000
10	O Spv, Safety & Envir Health		1.000	1.000	1.000	1.000	
10	M Utilities/Energy Resource Mgr		1.000	1.000	1.000	1.000	
1	26 Coordinator GIS Services			1.000	1.000	1.000	
10	25 Utilities Analyst		1.000	1.000	1.000	1.000	
10	25 Green Schools Prog Mgr		1.350	1.350	1.350	1.350	
1	24 Planner II			1.000	1.000		(1.000)
10	24 Energy Mgt Supervisor		1.000				
10	23 Resource Conservation Asst		.500			3.000	3.000
10	22 Energy Management Spec		4.000				
10	20 Green Schools Prog Asst		1.000	1.000	1.000	1.000	
10	19 Energy Mgt Customer Svc Spec		1.000				
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
10	15 Data Control Technician II		.500	.500	.500	.500	
	<b>Total Positions</b>		<b>14.350</b>	<b>9.850</b>	<b>9.850</b>	<b>12.850</b>	<b>3.000</b>

# Real Estate Management Fund - 850

Richard G. Hawes, Program Manager

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
51	M Team Leader		1.000	1.000	1.000	1.000	
51	25 Real Estate Management Spec		1.000	1.000	1.000		(1.000)
51	15 Data Systems Operator II				.500	.500	
51	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	
51	12 Building Service Manager II		1.000	1.000	1.000	1.000	
	<b>Total Positions</b>		<b>4.000</b>	<b>4.000</b>	<b>4.500</b>	<b>3.500</b>	<b>(1.000)</b>

**Division of Construction - 322**

Mr. James Song, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
1	P Director of Construction					1.000	1.000
1	M Architect - School Facilities					1.000	1.000
	<b>Total Positions</b>					<b>2.000</b>	<b>2.000</b>

# Division of Long Range Planning - 335

Bruce Crispell, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
1	P Director		1.000	1.000			
1	P Director				1.000	1.000	
1	26 Coordinator GIS Services		1.000				
1	26 Sr. Facilities Planner		1.000	1.000	1.000	1.000	
1	25 Planner III		1.000	1.000	1.000		(1.000)
1	24 Planner II		1.000				
1	15 Administrative Secretary II		1.000	1.000			
1	14 Administrative Secretary I				1.000	1.000	
1	13 Boundary Information Spec		1.000	1.000	1.000	1.000	
	<b>Total Positions</b>		<b>7.000</b>	<b>5.000</b>	<b>5.000</b>	<b>4.000</b>	<b>(1.000)</b>

# Division of Maintenance - 323/338/972

Roy Higgins, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
	<b>323 Division of Maintenance</b>						
11	P Director		1.000	1.000	1.000	1.000	
11	N Assistant Director I		1.000	1.000	1.000	1.000	
11	24 Energy Mgt Supervisor			1.000	1.000	1.000	
11	24 Maintenance/Facility Area Mgr		3.000	3.000	3.000	3.000	
11	24 PLAR Contracting Supervisor		1.000	1.000	1.000	1.000	
11	24 Maintenance Automation Spec		1.000	1.000	1.000	1.000	
11	23 Resource Conservation Asst			.500	.500	2.500	2.000
11	22 Energy Management Spec			4.000	4.000	4.000	
11	22 Roof Construction Specialist		1.000	1.000	1.000	1.000	
11	21 Maint/Facility Area Asst Mgr		3.000	3.000	3.000	3.000	
11	20 User Support Specialist I		1.000	1.000	1.000	1.000	
11	20 Electronic Technician Supv II		1.000	1.000	1.000	1.000	
11	19 Energy Mgt Customer Svc Spec			1.000	1.000	1.000	
11	19 Electrician Area Supervisor		3.000	3.000	3.000	3.000	
11	19 Electronic Technician Supv I		1.000	1.000	1.000	1.000	
11	19 HVAC Refrigerator Area Supv		3.000	3.000	3.000	3.000	
11	18 General Maint Central Supv		1.000	1.000	1.000	1.000	
11	18 Carpentry Area Supervisor		3.000	3.000	3.000	3.000	
11	18 Plumber Area Supervisor		3.000	3.000	3.000	3.000	
11	18 General Maintenance Area Supv		3.000	3.000	3.000	3.000	
11	18 Boiler Mechanic II		3.000	3.000	3.000	3.000	
11	18 Electronic Technician II		3.000	3.000	3.000	3.000	
11	18 Renovation Carpentry Supv		1.000	1.000	1.000		(1.000)
11	18 Industrial Equipment Supv		1.000	1.000	1.000	1.000	
11	18 HVAC Mechanic II Shift 1		3.000	3.000	3.000	3.000	
11	17 Carpentry Asst Area Supv		3.000	3.000	3.000	3.000	
11	17 Heating Mechanic II		3.000	3.000	3.000	3.000	
11	17 Maintenance Electrician II		3.000	3.000	3.000	3.000	
11	17 Electric Motor Mechanic		1.000	1.000	1.000	1.000	
11	17 Recycling Specialist		1.000	1.000	1.000	1.000	
11	17 Contracts Assistant II		3.000	3.000	3.000	3.000	
11	17 Material Fabr Rigging Supv		1.000	1.000	1.000	1.000	
11	17 Electronic Technician I		15.000	15.000	15.000	15.000	
11	17 Equipment Mechanic		1.000	1.000	1.000	1.000	
11	17 HVAC Mechanic I Shift 1		14.000	14.000	14.000	14.000	
11	16 Maintenance Carpenter II		3.000	3.000	3.000	3.000	
11	16 Heating Mechanic I		3.000	3.000	3.000	3.000	
11	16 Maintenance Plumber II		3.000	3.000	3.000	3.000	
11	16 Maintenance Electrician I		20.000	20.000	20.000	18.000	(2.000)
11	16 Renovation Carpentry Asst Supv		1.000	1.000	1.000		(1.000)
11	16 Office Machine Technician		1.000	1.000	1.000	1.000	
11	16 Small Equipment Mechanic		3.000	3.000	3.000	3.000	

# Division of Maintenance - 323/338/972

Roy Higgins, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
	<b>323 Division of Maintenance</b>						
11	16 Auto Mechanic II Shift 1		2.000	2.000	2.000	2.000	
11	15 Supervisor		1.000	1.000	1.000	1.000	
11	15 Maintenance Carpenter I		32.000	32.000	32.000	27.000	(5.000)
11	15 Floor Covering Mechanic		6.000	6.000	6.000	6.000	
11	15 Roof Mechanic		6.000	6.000	6.000	6.000	
11	15 Maintenance Plumber I		14.000	14.000	14.000	12.000	(2.000)
11	15 Boiler Mechanic I		6.000	6.000	6.000	6.000	
11	15 General Maintenance Supervisor		3.000	3.000	3.000	3.000	
11	15 Tool Mechanic		2.000	2.000	2.000	2.000	
11	15 Cabinet Maker		2.000	2.000	2.000	1.000	(1.000)
11	15 Paint Specialist		1.000	1.000	1.000	1.000	
11	15 Maintenance Welder		2.000	2.000	2.000	2.000	
11	15 Mason		2.000	2.000	2.000	2.000	
11	15 Refrigerator Maint Mechanic		3.000	3.000	3.000	3.000	
11	15 Auto Mechanic I Shift 1				2.000	2.000	
11	15 Gas Mechanic		3.000	3.000	3.000	3.000	
11	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
11	14 Sheet Metal Mechanic		3.000	3.000	3.000	3.000	
11	14 Maintenance Painter II		4.000	4.000	4.000	4.000	
11	14 Water Treatment Tester		2.000	2.000	2.000	2.000	
11	14 Firebrick Repairer		3.000	3.000	3.000	3.000	
11	13 General Maintenance Worker III		9.000	9.000	9.000	9.000	
11	13 Glazier		6.000	6.000	6.000	6.000	
11	13 Locksmith		5.000	5.000	5.000	5.000	
11	13 Plasterer		1.000	1.000	1.000	1.000	
11	13 Maintenance Painter I		8.000	8.000	8.000	8.000	
11	12 Secretary		4.000	4.000	4.000	4.000	
11	12 Account Assistant II		4.000	4.000	4.000	4.000	
11	12 Equipment Operator		4.000	4.000	4.000	4.000	
11	12 Pest Control Worker Shift 1		4.000	4.000	4.000	4.000	
11	12 Reupholsterer		1.000	1.000	1.000	1.000	
11	11 Material Fabrication Worker I		4.000	4.000	4.000	4.000	
11	11 Fire Extinguisher Servicer		1.000	1.000	1.000	1.000	
11	11 Compactor Truck Operator		4.000	4.000	4.000	4.000	
11	10 Heating Service Worker		3.000	3.000	3.000	3.000	
11	9 General Maintenance Worker II		34.000	34.000	34.000	34.000	
11	9 Roof Maintenance Worker		3.000	3.000	3.000	3.000	
11	9 Seamster		1.000	1.000	1.000	1.000	
11	9 Trash Service Worker		4.000	4.000	4.000	4.000	
11	8 Office Assistant I		1.500	1.500	1.500	1.500	
11	7 General Maintenance Worker I		17.000	17.000	17.000	17.000	
	<b>Subtotal</b>		<b>336.500</b>	<b>343.000</b>	<b>345.000</b>	<b>335.000</b>	<b>(10.000)</b>

## Division of Maintenance - 323/338/972

Roy Higgins, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
	<b>338 Indoor Air Quality</b>						
11	M Coord, Environmental Safety		2.000	2.000	2.000	3.000	1.000
11	23 Environmental Safety Spec		2.000	2.000	2.000		(2.000)
11	18 Indoor Air Quality Team Ldr		2.000	2.000	2.000	2.000	
11	17 HVAC Mechanic I Shift 2		4.000	4.000	4.000	4.000	
11	16 Indoor Air Qual Electrician		1.000	1.000	1.000	1.000	
11	15 Indoor Air Quality Tech I		6.000	6.000	6.000	6.000	
	<b>Subtotal</b>		<b>17.000</b>	<b>17.000</b>	<b>17.000</b>	<b>16.000</b>	<b>(1.000)</b>
	<b>Total Positions</b>		<b>353.500</b>	<b>360.000</b>	<b>362.000</b>	<b>351.000</b>	<b>(11.000)</b>

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

Dianne Jones, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
<b>327 Division of School Plant Operations</b>							
10	15 Building Service Manager V		1.000	1.000	1.000	1.000	
10	13 Building Service Manager III		69.000	72.000	72.000	76.000	4.000
10	12 Building Service Manager II		56.000	53.000	53.000	53.000	
10	10 Plant Equipment Operator I		1.000	1.000	1.000	1.000	
10	9 Building Svc Wrk Ldr II Shft 2		69.000	72.000	72.000	76.000	4.000
10	8 Building Svc Wrk Ldr I Shft 2		56.000	53.000	53.000	53.000	
10	6 Building Svc Wrkr Shft 1		208.000	219.500	219.500	242.500	23.000
10	6 Building Svc Wrkr Shft 2		29.000	29.000	29.000	29.000	
<b>Subtotal</b>			<b>489.000</b>	<b>500.500</b>	<b>500.500</b>	<b>531.500</b>	<b>31.000</b>
<b>328 Secondary Plant Operations</b>							
10	16 Building Service Manager VI		1.000	1.000	1.000	1.000	
10	15 Building Service Manager V		20.000	20.000	20.000	21.000	1.000
10	14 Building Service Manager IV		2.000	2.000	2.000	2.000	
10	13 Building Service Manager III		37.000	39.000	39.000	39.000	
10	12 Building Svc Wrk Ldr V Shft 2		1.000	1.000	1.000	1.000	
10	11 Plant Equipment Operator II		24.000	24.000	24.000	25.000	1.000
10	11 Building Svc Wrk Ldr IV Shft 2		20.000	20.000	20.000	21.000	1.000
10	10 Plant Equipment Operator I		36.000	38.000	38.000	38.000	
10	10 Buidng Svc Wrk Ldr III Shft 2		2.000	2.000	2.000	2.000	
10	9 Building Svc Wrk Ldr II Shft 2		37.000	39.000	39.000	39.000	
10	6 Building Svc Wrkr Shft 1		231.500	245.000	245.000	266.000	21.000
10	6 Building Svc Wrkr Shft 2		211.000	215.000	215.000	221.000	6.000
<b>Subtotal</b>			<b>622.500</b>	<b>646.000</b>	<b>646.000</b>	<b>676.000</b>	<b>30.000</b>
<b>329 Central Office &amp; Area Plant Ops.</b>							
10	P Director					1.000	1.000
10	O Director		1.000	1.000	1.000		(1.000)
10	22 Accountant		1.000	1.000	1.000	1.000	
10	21 Building Service Area Supv		6.000	6.000	6.000	6.000	
10	21 Building Service Trainer		1.000	1.000	1.000	1.000	
10	17 Building Service Training Spec		2.000	5.000	2.000	2.000	
10	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
10	14 Outdoor Ed Facilities Manager		1.000	1.000	1.000	1.000	
10	14 Building Service Manager IV		1.000	1.000	1.000	1.000	
10	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	
10	13 Building Service Manager III		1.000	1.000	1.000	1.000	
10	12 Building Service Manager II		14.000	14.000	14.000	13.000	(1.000)
10	11 Plant Equipment Operator II		1.000	1.000	1.000	1.000	
10	10 Outdoor Ed Main Wrkr I Shft 2		3.000	3.000	3.000	3.000	
10	10 Buidng Svc Wrk Ldr III Shft 2		1.000	1.000	1.000	1.000	
10	9 Building Svc Wrk Ldr II Shft 2		4.000	4.000	4.000	4.000	
10	8 Building Svc Wrk Ldr I Shft 2		4.000	4.000	4.000	3.000	(1.000)

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

Dianne Jones, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
	<b>329 Central Office &amp; Area Plant Ops.</b>						
10	6 Building Svc Wrkr Shft 1		25.700	25.200	25.200	<b>24.200</b>	(1.000)
10	6 Building Svc Wrkr Shft 2		6.000	10.000	10.000	<b>10.000</b>	
	<b>Subtotal</b>		<b>74.700</b>	<b>81.200</b>	<b>78.200</b>	<b>75.200</b>	<b>(3.000)</b>
	<b>330 Special/alternative Prgs. Plant Ops.</b>						
10	13 Building Service Manager III		2.000	2.000	2.000	<b>2.000</b>	
10	12 Building Service Manager II		5.000	5.000	5.000	<b>5.000</b>	
10	10 Plant Equipment Operator I		1.000	1.000	1.000	<b>1.000</b>	
10	9 Building Svc Wrk Ldr II Shft 2		2.000	2.000	2.000	<b>2.000</b>	
10	8 Building Svc Wrk Ldr I Shft 2		5.000	5.000	5.000	<b>5.000</b>	
10	6 Building Svc Wrkr Shft 1		5.500	6.000	6.000	<b>6.000</b>	
10	6 Building Svc Wrkr Shft 2		2.000	2.000	2.000	<b>2.000</b>	
	<b>Subtotal</b>		<b>22.500</b>	<b>23.000</b>	<b>23.000</b>	<b>23.000</b>	
	<b>Total Positions</b>		<b>1,208.700</b>	<b>1,250.700</b>	<b>1,247.700</b>	<b>1,305.700</b>	<b>58.000</b>

# Department of Transportation - 344

John L. Matthews, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
9	Q Director		1.000	1.000	1.000	1.000	
9	O Assistant Director		1.000	1.000	1.000	1.000	
9	27 Bus Operations Manager		1.000	1.000	1.000	1.000	
9	25 Fleet Maintenance Manager		1.000	1.000	1.000	1.000	
9	25 Transportation Specialist		1.000	1.000	1.000	1.000	
9	25 Transportation Depot Mgr		5.000	5.000	5.000	5.000	
9	25 Transport Admin Svcs Mgr		1.000	1.000	1.000	1.000	
9	24 Fiscal Specialist		1.000	1.000	1.000	1.000	
9	24 Transportation Comm Manager		1.000	1.000	1.000	1.000	
9	23 User Support Specialist II		2.000	2.000	2.000	2.000	
9	23 Transportation Info Spec		1.000	1.000	1.000	1.000	
9	21 Data Support Specialist I		1.000	1.000	1.000	1.000	
9	21 Transport Trng Safety Supv		1.000	1.000	1.000	1.000	
9	20 Auto Repair Supervisor II		1.000	1.000	1.000	1.000	
9	19 Auto Repair Supv I		4.000	4.000	4.000	4.000	
9	18 Auto Parts Supervisor		1.000	1.000	1.000	1.000	
9	18 Transportation Asst Supv			1.000	1.000	1.000	
9	18 Transport Cluster Supervisor		30.000	30.000	30.000	30.000	
9	18 Transport Empl Svcs Coord		1.000	1.000	1.000	1.000	
9	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	
9	16 Auto Mechanic II Shift 1				2.000	2.000	
9	16 Auto Mechanic II Shift 2		5.000	5.000	5.000	5.000	
9	16 Auto Mechanic II Shift 3		4.000	5.000	5.000	5.000	
9	16 Transp Asst Supv Sp/Alt Ed		1.000				
9	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
9	15 Personnel Assistant IV		1.000	1.000	1.000	1.000	
9	15 Transport Safety Trainer II		4.000	4.000	4.000	4.000	
9	15 Auto Mechanic I Shift 1		21.000	21.000	20.000	20.000	
9	15 Auto Mechanic I Shift 2		18.000	18.000	17.000	17.000	
9	15 Auto Mechanic I Shift 3		14.000	17.000	17.000	17.000	
9	14 Account Assistant III		1.000	3.000	3.000	3.000	
9	13 Auto Parts Asst Shift 1		1.000	1.000	1.000	1.000	
9	13 Auto Parts Asst Shift 2		1.000	1.000	1.000	1.000	
9	13 Bus Operator II	X	20.000	20.000	20.000	20.000	
9	13 Transportation Assistant		8.000	8.000	8.000	8.000	
9	12 Secretary		11.000	11.000	11.000	11.000	
9	12 Satellite Parts Asst Shift I		4.000	4.000	4.000	4.000	
9	12 Transport Time/Attend Asst		6.000	6.000	6.000	6.000	
9	12 Transport Safety Trainer I		14.000	17.000	14.000	14.000	
9	11 Service Writer		2.000	2.000	2.000	2.000	
9	11 Tire Repairer		2.000	2.000	2.000	2.000	
9	10 Office Assistant III		2.000	2.000	2.000	2.000	
9	10 Account Assistant I		2.000	2.000	2.000	2.000	
9	9 Auto Service Worker Shift 1		7.000	7.000	7.000	7.000	

# Department of Transportation - 344

John L. Matthews, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
9	9 Auto Service Worker Shift 2		8.000	8.000	8.000	<b>8.000</b>	
9	9 Auto Service Worker Shift 3		4.000	5.000	5.000	<b>5.000</b>	
9	9 Bus Operator I	X	1,008.580	1,030.580	1,030.580	<b>1,045.080</b>	14.500
9	9 Bus Operator I Perm Sub	X	74.980	74.980	74.980	<b>74.980</b>	
9	8 Office Assistant I		1.000	1.000	1.000	<b>1.000</b>	
9	7 Bus Attendant Spec Ed	X	380.620	389.020	389.020	<b>400.270</b>	11.250
9	6 Transportation Fueling Asst		5.000	5.000	5.000	<b>5.000</b>	
	<b>Total Positions</b>		<b>1,688.180</b>	<b>1,728.580</b>	<b>1,725.580</b>	<b>1,751.330</b>	<b>25.750</b>

# Field Trip Fund - 830

John L. Matthews, Program Manager

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
71	18 Sr Field Trip Coordinator		1.000	1.000	1.000	1.000	
71	10 Field Trip Assistant	X	2.000	2.000	2.000	2.000	
	<b>Total Positions</b>		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	

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

Giles Benson, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
<b>351 Department of Materials Management</b>							
1	Q Director		1.000	1.000	1.000	1.000	
1	23 Data Support Specialist II		1.000	1.000	1.000	1.000	
1	23 Supply Services Specialist		1.000	1.000	1.000	1.000	
1	16 Customer Services Spec			1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>4.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	
<b>352 Supply and Property Management Unit</b>							
10	21 Property Control Specialist		1.000	1.000	1.000	1.000	
10	21 Data Support Specialist I		1.000	1.000	1.000	1.000	
10	19 Supply/Property Distrib Spec		1.000	1.000	1.000	1.000	
10	18 Buyer I		1.000				
10	17 Supply Svcs Supv Shift 1		1.000	2.000	2.000	2.000	
10	16 Materials Support Spec		1.000				
10	15 Auto Mechanic I Shift 1		1.000	1.000	1.000	1.000	
10	14 Mail Supervisor		1.000	1.000	1.000	1.000	
10	14 Supply Property Dispatcher		2.000	2.000	2.000	2.000	
10	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	
10	13 Materials & Property Assistant		3.000	3.000	3.000	3.000	
10	12 Supply Worker III		5.000	6.000	6.000	6.000	
10	12 Tractor Trailer Operator		3.000	3.000	3.000	3.000	
10	10 Supply Worker II Shift 1		22.000	23.000	23.000	23.000	
<b>Subtotal</b>			<b>44.000</b>	<b>45.000</b>	<b>45.000</b>	<b>45.000</b>	
<b>354 Lib Media Ctr/Autom &amp; Proc. Support</b>							
2	19 Processing Center Librarian		1.000	1.000	1.000	1.000	
2	18 Buyer I		1.000	1.000	1.000	1.000	
2	15 Buyer Assistant III		1.000	1.000	1.000	1.000	
2	13 Materials & Property Assistant		1.000	1.000	1.000	1.000	
2	12 Purchasing Assistant		2.000	2.000	2.000	2.000	
<b>Subtotal</b>			<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
<b>355 Audio/Video Services Unit</b>							
2	13 Materials & Property Assistant		1.000	1.000	1.000	1.000	
2	12 Video Services Technician II		1.000	1.000	1.000	1.000	
2	10 Video Services Technician I		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>Total Positions</b>			<b>57.000</b>	<b>59.000</b>	<b>59.000</b>	<b>59.000</b>	

# Division of Procurement - 353

Vacant, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
1	P Director			1.000	1.000	1.000	
1	25 Senior Buyer		1.000	1.000	1.000	1.000	
1	22 Buyer II		3.000	2.000	2.000	2.000	
1	18 Buyer I		3.000	3.000	3.000	3.000	
1	15 Buyer Assistant III		1.000	1.000	1.000	1.000	
1	14 Buyer Assistant II		1.000	1.000	1.000	1.000	
1	13 Materials & Property Assistant		1.000	1.000	1.000	1.000	
1	12 Purchasing Assistant		1.000	1.000	1.000	1.000	
	<b>Total Positions</b>		<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	

# Division of Food and Nutrition Services - 810

Kathleen C. Lazor, R. D., Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
61	P Director					1.000	1.000
61	O Director		1.000	1.000	1.000		(1.000)
61	M Assistant Director		1.000	1.000	1.000	1.000	
61	24 Fiscal Specialist		1.000	1.000	1.000	1.000	
61	23 Logistics Specialist		1.000	1.000	1.000	1.000	
61	23 Data Support Specialist II		1.000	1.000	1.000	1.000	
61	23 Food Service Supv I CPF		1.000	1.000	1.000	1.000	
61	21 Property Control Specialist		1.000	1.000	1.000	1.000	
61	21 Food Service Supervisor I		8.000	8.000	8.000	8.000	
61	17 User Support Technician II			1.000	1.000	1.000	
61	17 Supply Svcs Supv Shift 1		1.000	1.000	1.000	1.000	
61	16 Cafeteria Manager V CPF	X	1.000	1.000	1.000	1.000	
61	16 Cafeteria Manager V CPF		2.000	2.000	2.000	2.000	
61	15 Cafeteria Manager IV	X	34.440	36.000	36.000	40.000	4.000
61	15 Cafeteria Manager IV		3.000	3.000	3.000	3.000	
61	15 Food Service Field Manager		7.000	7.000	7.000	7.000	
61	15 Refrigeration Mechanic		1.000	1.000	1.000	1.000	
61	14 Account Assistant III		2.000	2.000	2.000	2.000	
61	14 User Support Technician I		2.000	2.000	2.000	2.000	
61	14 Cafeteria Manager III	X	16.750	15.000	15.000	11.000	(4.000)
61	14 Food Service Office Supv		1.000	1.000	1.000	1.000	
61	14 CPF Mechanic		1.000	1.000	1.000	1.000	
61	14 Food Svc Delivery Dispatcher		1.000	1.000	1.000	1.000	
61	13 Cafeteria Manager II	X	4.000	5.750	5.750	6.750	1.000
61	13 Cafeteria Manager II 9 mo		1.000	1.000	1.000	1.000	
61	12 Cafeteria Manager I	X	3.250	4.000	4.000	4.000	
61	12 Supply Worker III		2.000	2.000	2.000	2.000	
61	12 Supply Worker III Shift 3		1.000	1.000	1.000	1.000	
61	11 Office Assistant IV		3.000	3.000	3.000	3.000	
61	11 Office Assistant IV CPF	X	1.000	1.000	1.000	1.000	
61	11 Quality Control Assistant	X	.750	.750	.750	.750	
61	10 Office Assistant III		2.000	2.000	2.000	2.000	
61	10 Food Svc Satellite Mgr II	X	50.310	53.630	53.630	53.630	
61	10 Supply Worker II Shift 1	X	6.000	6.000	6.000	7.000	1.000
61	10 Supply Worker II Shift 1		16.000	16.000	16.000	16.000	
61	10 Supply Worker II Shift 3		6.000	6.000	6.000	6.000	
61	9 Office Assistant II CPF	X	1.000	1.000	1.000	1.000	
61	9 Auto Service Worker Shift 1		1.000	1.000	1.000	1.000	
61	8 Cafeteria Worker II	X	1.000	1.000	1.000	1.000	
61	8 Cafeteria Worker II		1.000	1.000	1.000	1.000	
61	8 Cafeteria Worker II CPF	X	2.000	2.000	2.000	2.000	
61	8 Food Svc Satellite Mgr I	X	47.000	44.250	44.250	47.250	3.000
61	8 Supply Worker I	X	6.000	5.000	5.000	5.000	
61	8 Supply Worker I		1.000	2.000	2.000	2.000	

## Division of Food and Nutrition Services - 810

Kathleen C. Lazor, R. D., Director

CAT		DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
61	7	General Maintenance Worker I		1.000	1.000	1.000	1.000	
61	6	Catering Services Worker	X	2.000	2.000	2.000	2.000	
61	6	Food Svc Sanit Tech CPF	X	4.000	4.000	4.000	4.000	
61	6	Food Svc Sanit Tech CPF		1.000	1.000	1.000	1.000	
61	4	Cafeteria Worker I 9 mo		81.450	84.700	84.700	87.000	2.300
61	4	Cafeteria Worker I	X	176.212	182.212	182.212	187.212	5.000
61	4	Cafeteria Worker I		5.000	4.000	4.000	4.000	
61	4	Cafeteria Wkr I CPF	X	40.688	40.688	40.688	40.688	
61	4	Cafe Wkr I Perm Sub	X	21.500	21.500	21.500	21.500	
		<b>Total Positions</b>		<b>577.350</b>	<b>589.480</b>	<b>589.480</b>	<b>601.780</b>	<b>12.300</b>

## Department of School Safety and Security - 337

Edward A. Clarke, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
10	Q Director		1.000	1.000	1.000	<b>1.000</b>	
10	O Assistant Director		1.000	1.000	1.000	<b>1.000</b>	
10	23 Staff Development Spec			1.000	1.000	<b>1.000</b>	
10	18 Field Security Coordinator		6.000	6.000	6.000	<b>6.000</b>	
10	15 Administrative Secretary II		1.000	1.000	1.000	<b>1.000</b>	
10	12 Secretary		1.000	1.000	1.000	<b>1.000</b>	
10	12 CESC Security Monitor		1.000	1.000	1.000	<b>1.000</b>	
10	12 Security Patroller Shift 1		1.000	1.000	1.000	<b>1.000</b>	
10	12 Security Patroller Shift 2		3.000	3.000	3.000	<b>3.000</b>	
10	12 Security Patroller Shift 3		2.000	2.000	2.000	<b>2.000</b>	
10	9 Security Sys Monitor Shft 2		2.000	2.000	2.000	<b>2.000</b>	
10	9 Security Sys Monitor Shift 3		1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>20.000</b>	<b>21.000</b>	<b>21.000</b>	<b>21.000</b>	

**Chapter 8**  

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**Office of Human Resources**

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# Office of Assoc. Supt. for Human Res. - 381/314

Matthew A. Tronzano, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
	<b>381 Office of Assoc. Supt. for Human Res.</b>						
1	Associate Superintendent		1.000	1.000	1.000	1.000	
1	Q Director		1.000	1.000	1.000	1.000	
1	N Administrative Assistant		1.000	1.000	1.000	1.000	
1	N Compliance Specialist		1.000	1.000	1.000	1.000	
1	25 Personnel Specialist		1.000	1.000			
1	23 A&S Personnel Assistant		1.000	1.000	1.000	1.000	
1	23 Investigation Specialist		1.000	1.000	1.000	1.000	
1	21 A & S Data Correspondence Mgr		1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	2.000	2.000	
1	15 Personnel Assistant IV		1.000	1.000			
1	14 Administrative Secretary I		1.000	1.000			
1	14 Staffing Assistant			1.000	1.000	1.000	
1	12 Personnel Assistant III		1.000	1.000	1.000	1.000	
1	11 Office Assistant IV		1.000	1.000	1.000	1.000	
1	10 Office Assistant III		1.000				
1	10 Personnel Assistant I		1.000	1.000	1.000	1.000	
1	9 Office Assistant II		1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>16.000</b>	<b>16.000</b>	<b>14.000</b>	<b>14.000</b>	
	<b>314 Employee Assistance Unit</b>						
1	BD Employee Assistance Spec		2.100	2.100	2.100	2.100	
1	12 Secretary		1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>3.100</b>	<b>3.100</b>	<b>3.100</b>	<b>3.100</b>	
	<b>Total Positions</b>		<b>19.100</b>	<b>19.100</b>	<b>17.100</b>	<b>17.100</b>	

# Department of Recruitment and Staffing - 382

Jane Woodburn, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
1	Q Director		1.000	1.000	1.000	1.000	
1	N Human Resources Specialist		3.000	3.000	3.000	3.000	
1	N Coord, Support Svcs Staffing		1.000	1.000	1.000	1.000	
1	N Coordinator					1.000	1.000
1	M Staffing Specialist		5.000	5.000	5.000	5.000	
1	M Coordinator, Certification		1.000	1.000	1.000		(1.000)
1	26 Staffing Analyst		4.000	4.000	4.000	4.000	
1	25 Personnel Specialist				1.000	1.000	
1	24 Certification Specialist		1.000	1.000	1.000	1.000	
1	18 Certification Assistant		1.000	1.000	1.000	1.000	
1	17 Substitute Coordinator		1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
1	15 Personnel Assistant IV		2.000	3.000	4.000	4.000	
1	14 Staffing Assistant		5.000	5.000	7.000	7.000	
1	12 Personnel Assistant III		2.000	3.000	2.000	2.000	
3	12 Personnel Assistant III		1.000				
1	11 Personnel Assistant II		2.000	1.000			
1	10 Personnel Assistant I		.500	1.500	1.500	1.500	
3	10 Personnel Assistant I		1.000				
<b>Total Positions</b>			<b>32.500</b>	<b>32.500</b>	<b>34.500</b>	<b>34.500</b>	



**Chapter 9**

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

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# Board of Education - 711

George Margolies, Staff Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
1	Staff Director		1.000	1.000	1.000	<b>1.000</b>	
1	Legislative Aide		1.000	1.000	1.000	<b>1.000</b>	
1	Staff Assistant/Ombudsman		1.000	1.000	1.000	<b>1.000</b>	
1	20 Admin Secretary, Board Office		1.000	1.000	1.000	<b>1.000</b>	
1	17 Admin Secretary, Board Office		1.000	1.000	1.000	<b>1.000</b>	
1	13 Fin Secretary, Board Office		1.000	1.000	1.000	<b>1.000</b>	
1	10 Office Assistant III		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>	

# Office of the Superintendent of Schools - 611

Dr. Jerry D. Weast, Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
1	Superintendent		1.000	1.000	1.000	<b>1.000</b>	
1	Chief of Staff		1.000	1.000	1.000	<b>1.000</b>	
1	21 Admin Services Mgr III		1.000	1.000	1.000	<b>1.000</b>	
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	<b>1.000</b>	
1	17 Admin Services Manager I		1.000	1.000	1.000	<b>1.000</b>	
1	15 Secretarial Asst		1.000				
1	14 Administrative Secretary I		1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>7.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	

# Department of Communications - 641

Aggie Alvez, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
1	Director		1.000	1.000	1.000	<b>1.000</b>	
1	P Director		1.000	1.000	1.000	<b>1.000</b>	
1	M Assistant Director		1.000	1.000	1.000	<b>1.000</b>	
1	21 Comm. Spec/Web Producer			1.000	1.000	<b>1.000</b>	
1	21 Bulletin Editor		1.000	1.000	1.000	<b>1.000</b>	
1	20 Projects Manager			1.000	1.000	<b>1.000</b>	
1	17 Admin Services Manager I		1.000	1.000	1.000	<b>1.000</b>	
1	10 Office Assistant III		1.000	1.000	1.000	<b>1.000</b>	
1	9 Office Assistant II		1.000				
	<b>Total Positions</b>		<b>7.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	



Rockville, Maryland

Published by the Department of Communications for the  
Department of Management, Budget, and Planning

1426.06 • Electronic Graphics  & Publishing Services • 12/05 • 100