



# FY 2019

# Operating Budget

Montgomery County Public Schools, Rockville, Maryland

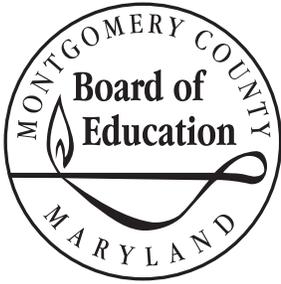
Appropriated by the County Council May 2018

Adopted by the Board of Education June 2018

Fiscal and School Year Ending June 30, 2019

Jack R. Smith, Ph.D.  
Superintendent of Schools

[www.montgomeryschoolsmd.org/budget](http://www.montgomeryschoolsmd.org/budget)



## **VISION**

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

## **MISSION**

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

## **CORE PURPOSE**

*Prepare all students to thrive in their future.*

## **CORE VALUES**

*Learning  
Relationships  
Respect  
Excellence  
Equity*

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## **PREFACE**

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This condensed edition of the FY 2019 Operating Budget contains financial tables, resource pages, organization charts, appendices, and the Personnel Complement which reflect the funds and positions appropriated by the County Council on May 24, 2018, and as approved by the Board of Education on June 12, 2018. The figures in this edition form the basis for accounting of FY 2019 expenditures.

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

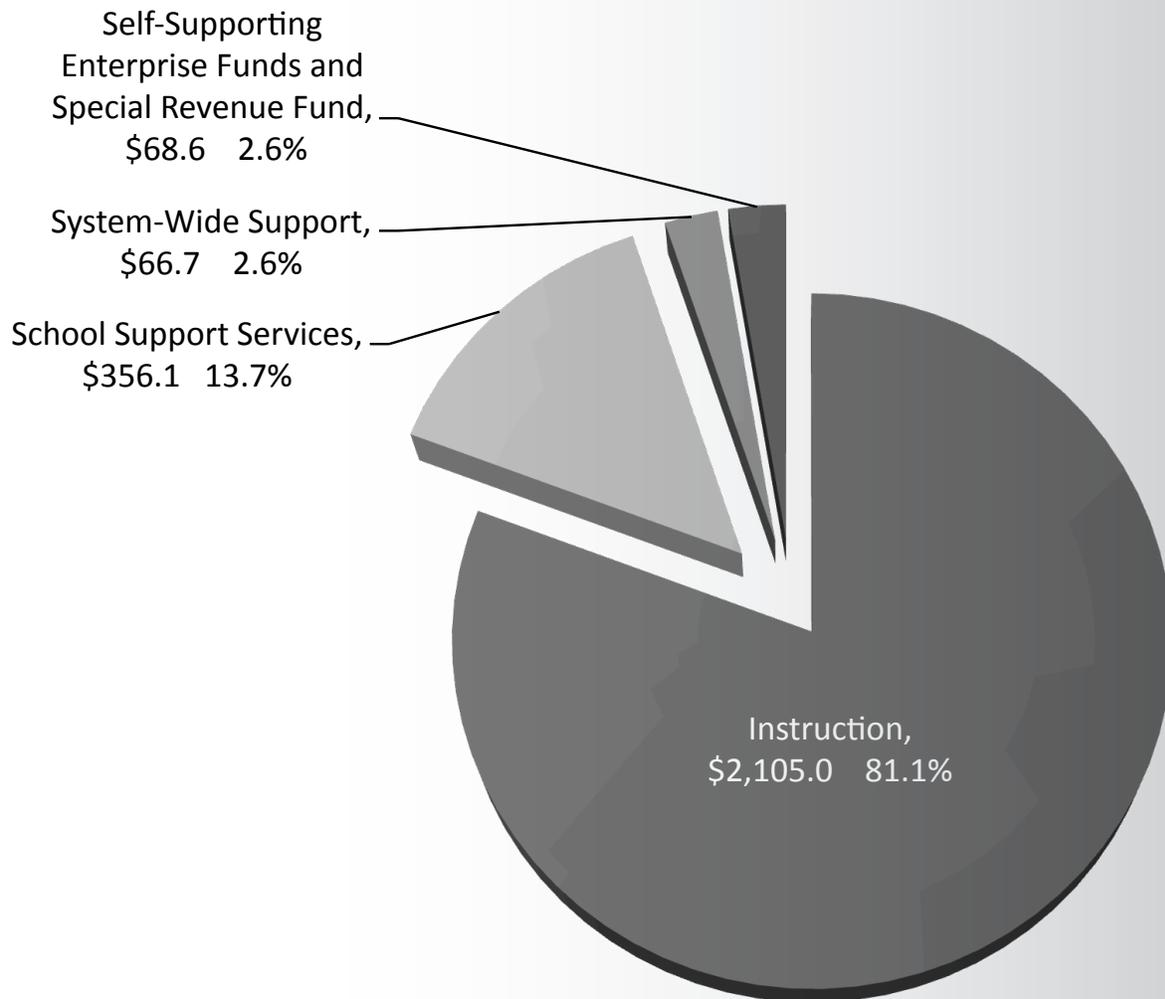
OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 BUDGET	FY 2019 CHANGE
<b>POSITIONS</b>					
Administrative	718.100	727.250	730.250	727.750	(2.500)
Business/Operations Admin.	86.650	92.750	90.750	94.750	4.000
Professional	13,036.036	13,127.491	13,134.316	13,260.711	126.395
Supporting Services	8,339.715	8,337.638	8,344.248	8,427.652	83.404
<b>TOTAL POSITIONS</b>	<b>22,180.501</b>	<b>22,285.129</b>	<b>22,299.564</b>	<b>22,510.863</b>	<b>211.299</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$96,629,924	\$100,358,243	\$100,596,850	\$102,662,182	\$2,065,332
Business/Operations Admin.	8,668,093	9,462,244	9,278,322	9,787,488	509,166
Professional	1,066,129,872	1,110,282,523	1,110,886,449	1,138,764,566	27,878,117
Supporting Services	363,987,214	378,787,691	379,073,250	389,107,942	10,034,692
<b>TOTAL POSITION DOLLARS</b>	<b>1,535,415,103</b>	<b>1,598,890,701</b>	<b>1,599,834,871</b>	<b>1,640,322,178</b>	<b>40,487,307</b>
<b>OTHER SALARIES</b>					
Administrative	194,307	295,528	295,528	298,629	3,101
Professional	62,928,962	62,010,018	62,010,018	63,242,210	1,232,192
Supporting Services	24,347,647	27,192,234	27,192,234	26,563,153	(629,081)
<b>TOTAL OTHER SALARIES</b>	<b>87,470,916</b>	<b>89,497,780</b>	<b>89,497,780</b>	<b>90,103,992</b>	<b>606,212</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>1,622,886,019</b>	<b>1,688,388,481</b>	<b>1,689,332,651</b>	<b>1,730,426,170</b>	<b>41,093,519</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>30,555,688</b>	<b>37,459,981</b>	<b>37,458,981</b>	<b>43,504,724</b>	<b>6,045,743</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>69,016,354</b>	<b>65,324,929</b>	<b>65,337,386</b>	<b>69,782,141</b>	<b>4,444,755</b>
<b>04 OTHER</b>					
Local/Other Travel	1,975,868	2,279,643	2,279,643	2,206,190	(73,453)
Insur & Employee Benefits	584,377,631	600,106,009	600,568,652	620,533,672	19,965,020
Utilities	40,776,420	41,201,717	41,201,717	42,042,605	840,888
Miscellaneous	58,104,454	63,593,711	64,361,621	67,620,375	3,258,754
<b>TOTAL OTHER</b>	<b>685,234,373</b>	<b>707,181,080</b>	<b>708,411,633</b>	<b>732,402,842</b>	<b>23,991,209</b>
<b>05 EQUIPMENT</b>	<b>18,918,694</b>	<b>18,739,370</b>	<b>18,739,370</b>	<b>20,325,842</b>	<b>1,586,472</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$2,426,611,128</b>	<b>\$2,517,093,841</b>	<b>\$2,519,280,021</b>	<b>\$2,596,441,719</b>	<b>\$77,161,698</b>



## WHERE THE MONEY GOES

**Total Expenditures = \$2,596,441,719**

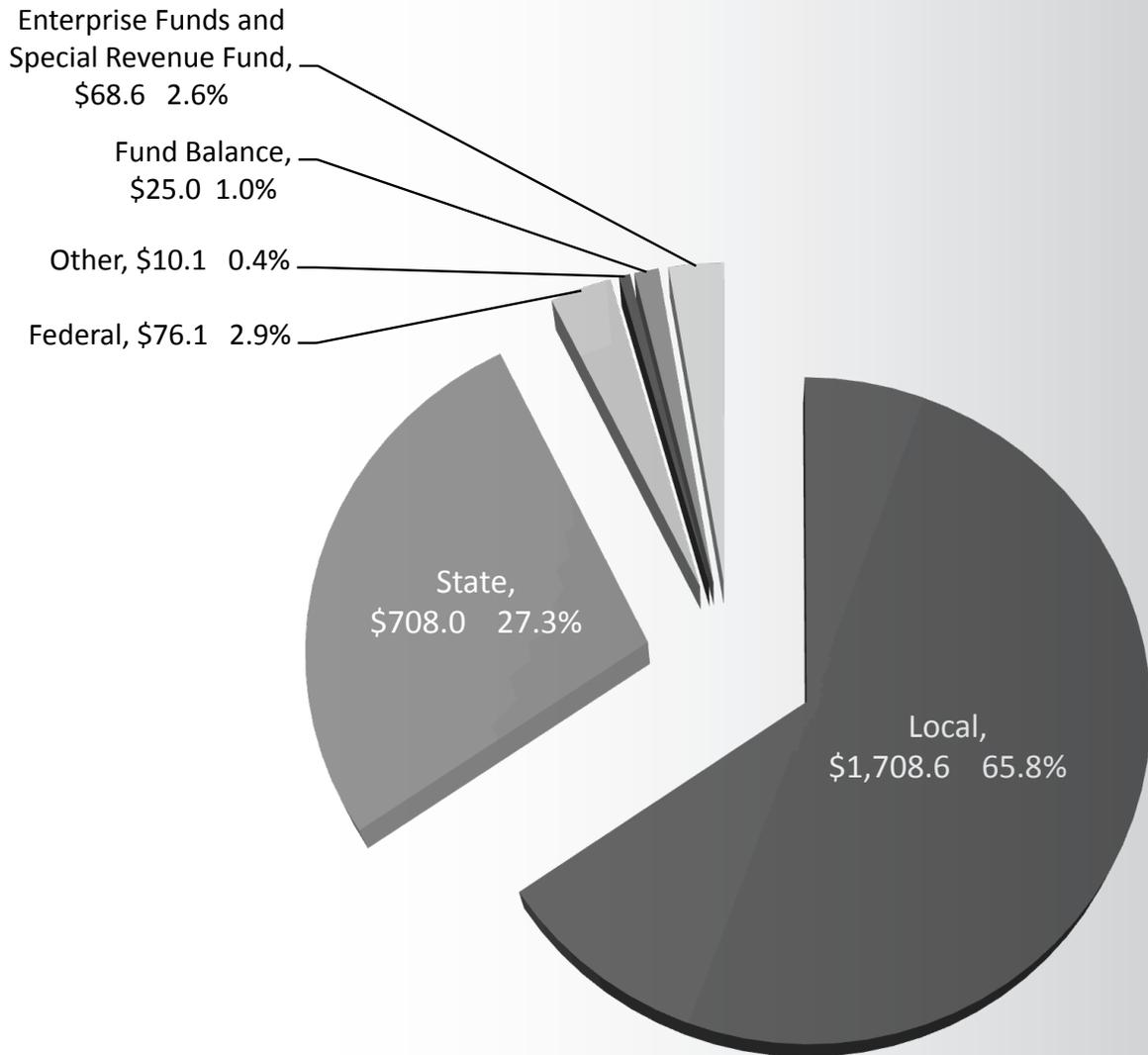
(Dollars in Millions on Chart)



## WHERE THE MONEY COMES FROM

**Total Revenue = \$2,596,441,719**

(Dollars in Millions on Chart)



**TABLE 2  
BUDGET REVENUE BY SOURCE**

<b>SOURCE</b>	<b>FY 2017 ACTUAL*</b>	<b>FY 2018 BUDGET</b>	<b>FY 2018 CURRENT</b>	<b>FY 2019 ESTIMATED</b>
<b>CURRENT FUND</b>				
<b>From the County:</b>	\$1,617,631,597	\$1,663,280,683	\$1,663,280,683	\$1,708,627,645
Local Contribution for State Retirement Programs Financed Through Local Grants	81,081		2,186,180	
Total from the County	<b>1,617,712,678</b>	<b>1,663,280,683</b>	<b>1,665,466,863</b>	<b>1,708,627,645</b>
<b>From the State:</b>				
Bridge to Excellence				
Foundation Grant	325,526,802	338,744,661	338,744,661	351,744,825
Geographic Cost of Education Index	35,976,870	36,854,599	36,854,599	37,711,769
Limited English Proficient	61,681,997	64,721,654	64,721,654	73,546,106
Compensatory Education	137,614,315	140,036,855	140,036,855	141,592,674
Students with Disabilities - Formula	37,623,238	38,947,354	38,947,354	40,404,075
Students with Disabilities - Reimbursement	17,220,429	17,579,627	17,579,627	18,551,804
Transportation	40,932,087	42,090,090	42,090,090	43,244,528
Miscellaneous	164,934	140,000	140,000	140,000
Programs financed through State Grants	1,819,218	830,135	830,135	1,032,967
Total from the State	<b>658,559,890</b>	<b>679,944,975</b>	<b>679,944,975</b>	<b>707,968,748</b>
<b>From the Federal Government:</b>				
Impact Aid	101,249	150,000	150,000	150,000
Emergency Reimbursements	845,316			
Programs financed through Federal Grants	72,213,310	74,629,459	74,629,459	75,964,327
Total from the Federal Government	<b>73,159,875</b>	<b>74,779,459</b>	<b>74,779,459</b>	<b>76,114,327</b>
<b>From Other Sources:</b>				
Tuition and Fees				
D.C. Welfare	295,784	140,000	140,000	160,000
Nonresident Pupils	704,452	530,000	530,000	530,000
Summer School	1,646,382	1,676,736	1,676,736	1,676,736
Outdoor Education	685,313	680,000	680,000	700,000
Student Activities Fee	591,608	0	0	0
Miscellaneous	85,717	300,000	300,000	300,000
Programs financed through Private Grants	544,278	6,731,204	6,731,204	6,731,204
Total from Other Sources	<b>4,553,534</b>	<b>10,057,940</b>	<b>10,057,940</b>	<b>10,097,940</b>
Fund Balance	33,162,633	22,783,303	22,783,303	25,000,000
Total Current Fund	<b>2,387,148,610</b>	<b>2,450,846,360</b>	<b>2,453,032,540</b>	<b>2,527,808,660</b>
<b>ENTERPRISE &amp; SPECIAL FUNDS</b>				
<b>School Food Service Fund:</b>				
State	2,202,492	2,211,852	2,211,852	2,229,567
National School Lunch, Special Milk, and Free Lunch Programs	41,899,706	35,058,547	35,058,547	36,910,793
Sale of Meals and other	17,156,879	16,943,135	16,943,135	17,078,839
Total School Food Service Fund	<b>61,259,077</b>	<b>54,213,534</b>	<b>54,213,534</b>	<b>56,219,199</b>
<b>Real Estate Management Fund:</b>				
Rental fees	3,194,139	3,932,647	3,932,647	3,952,935
Total Real Estate Management Fund	<b>3,194,139</b>	<b>3,932,647</b>	<b>3,932,647</b>	<b>3,952,935</b>

**TABLE 2  
BUDGET REVENUE BY SOURCE**

<b>SOURCE</b>	<b>FY 2017 ACTUAL*</b>	<b>FY 2018 BUDGET</b>	<b>FY 2018 CURRENT</b>	<b>FY 2019 ESTIMATED</b>
<b>Field Trip Fund:</b>				
Fees	2,053,978	2,313,743	2,313,743	2,530,246
Total Field Trip Fund	2,053,978	2,313,743	2,313,743	2,530,246
<b>Entrepreneurial Activities Fund:</b>				
Fees	4,040,576	4,090,053	4,090,053	4,140,738
Total Entrepreneurial Activities Fund	4,040,576	4,090,053	4,090,053	4,140,738
Total Enterprise Funds	70,547,770	64,549,977	64,549,977	66,843,118
<b>Instructional Television Special Revenue Fund:</b>				
Cable Television Plan	1,742,791	1,697,504	1,697,504	1,789,941
Total Instructional Special Revenue Fund	1,742,791	1,697,504	1,697,504	1,789,941
<b>GRAND TOTAL</b>	<b>\$2,459,439,171</b>	<b>\$2,517,093,841</b>	<b>\$2,519,280,021</b>	<b>\$2,596,441,719</b>
<b>Tax - Supported Budget</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 BUDGET</b>	<b>FY 2018 CURRENT</b>	<b>FY 2019 ESTIMATED</b>
Grand Total	\$2,459,439,171	\$2,517,093,841	\$2,519,280,021	\$2,596,441,719
<b>Less:</b>				
Grants	(74,657,887)	(82,190,798)	(82,190,798)	(83,728,498)
Enterprise Funds	(70,547,770)	(64,549,977)	(64,549,977)	(66,843,118)
Special Revenue Fund	(1,742,791)	(1,697,504)	(1,697,504)	(1,789,941)
<b>Grand Total - Tax-Supported Budget</b>	<b>\$2,312,490,723</b>	<b>\$2,368,655,562</b>	<b>\$2,370,841,742</b>	<b>\$2,444,080,162</b>

The Adult Education Fund was created July 1, 1991, but was discontinued effective July 1, 2006, because the program was transferred to Montgomery College and the Montgomery County Department of Recreation. The Real Estate Management Fund was created July 1, 1992. The Field Trip Fund was created effective July 1, 1993. The Entrepreneurial Activities Fund was created effective July 1, 1998. The Instructional Television Special Revenue Fund was created July 1, 2000. \*The actual column refers to revenue received during the fiscal year. In some cases, this may not include total amount of revenue awarded if the revenue spans over a multiyear funding period, which is the case for many MCPS budgeted grants.

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

<b>Program Name and Source of Funding</b>	<b>FY 2017 ACTUAL*</b>	<b>FY 2018 BUDGET</b>	<b>FY 2018 CURRENT</b>	<b>FY 2019 ESTIMATED</b>
<u>Budgeted</u>				
<b>FEDERAL AID: NO CHILD LEFT BEHIND (NCLB)</b>				
<b>Title I - A (941/942)</b>	\$ 25,006,415	\$ 25,124,592	\$ 25,124,592	\$ 25,124,592
Subtotal	25,006,415	25,124,592	25,124,592	25,124,592
<b>Title I - D</b>				
Neglected and Delinquent Youth (937)	200,246	168,164	168,164	168,164
Total Title I	25,206,661	25,292,756	25,292,756	25,292,756
<b>Title II - A</b>				
Skillful Teaching and Leading Program (915)	381,160	874,542	874,542	869,042
Teacher Mentoring (917)	210,994	253,720	253,720	259,220
Consulting Teachers (961)	2,859,168	2,211,828	2,211,828	2,211,828
Total Title II	3,451,322	3,340,090	3,340,090	3,340,090
<b>Title III</b>				
English Language Acquisition (927)	3,365,645	3,365,645	3,365,645	3,365,645
<b>Title VII</b>				
American Indian Education (903)	25,669	25,669	25,669	25,669
<b>SUBTOTAL</b>	<b>32,049,297</b>	<b>32,024,160</b>	<b>32,024,160</b>	<b>32,024,160</b>
<b>OTHER FEDERAL, STATE, AND LOCAL AID</b>				
Head Start Child Development (931/932) Federal	3,832,684	3,832,684	3,832,684	3,870,476
Individuals with Disabilities Education (907/913) Federal	31,237,686	31,407,311	31,407,311	32,729,014
Infants and Toddlers - Passthrough from Montgomery County Department of Health and Human Services (930) Federal	837,602	837,602	837,602	642,770
State	186,135	186,135	186,135	380,967
Judith P. Hoyer Child Care Centers State (904/905)	644,000	644,000	644,000	652,000
Medical Assistance Program (939) Federal	5,160,546	5,117,501	5,117,501	5,117,501
National Institutes of Health (NIH) (908) Federal	281,388	281,388	281,388	281,388
Provision for Future Supported Projects (999) Other	2,654,064	6,731,204	6,731,204	6,731,204
Carl D. Perkins Career & Technical Ed. Improvement (950/951) Federal	1,128,813	1,128,813	1,128,813	1,299,018
<b>SUBTOTAL</b>	<b>45,962,918</b>	<b>50,166,638</b>	<b>50,166,638</b>	<b>51,704,338</b>
<b>TOTAL</b>	<b>\$ 78,012,215</b>	<b>\$ 82,190,798</b>	<b>\$ 82,190,798</b>	<b>\$ 83,728,498</b>
<u>Summary of Funding Sources</u>				
Federal	\$ 74,528,016	\$ 74,629,459	\$ 74,629,459	\$ 75,964,327
State	830,135	830,135	830,135	1,032,967
County				
Other	2,654,064	6,731,204	6,731,204	6,731,204
<b>GRAND TOTAL</b>	<b>\$ 78,012,215</b>	<b>\$ 82,190,798</b>	<b>\$ 82,190,798</b>	<b>\$ 83,728,498</b>

\*The actual column refers to total revenue awarded in the fiscal year. In some cases, this includes revenue that spans over multiyear funding periods, which is the case for many MCPS budgeted grants.

**TABLE 4  
SUMMARY OF STUDENT ENROLLMENT - FY 2016 THROUGH FY 2019**

DESCRIPTION	(1) FY 2016 ACTUAL 9/30/2015	(2) FY 2017 ACTUAL 9/30/2016	(3) FY 2018 ACTUAL 9/30/2017	(4) FY 2018 BUDGET 9/30/2017	(5) FY 2019 PROJECTED* 9/30/2018	CHANGE COLUMN (5) LESS COLUMN (4)	
						#	%
<b>ENROLLMENT</b>							
PRE-KINDERGARTEN	2,152	2,278	2,244	2,285	2,285		
HEAD START	628	628	628	628	628		
KINDERGARTEN	11,419	11,224	11,240	11,187	11,154	(33)	-0.3%
GRADES 1-5 / 6 **	60,186	60,829	60,831	60,711	60,464	(247)	-0.4%
<b>SUBTOTAL ELEMENTARY</b>	<b>74,385</b>	<b>74,959</b>	<b>74,943</b>	<b>74,811</b>	<b>74,531</b>	<b>(280)</b>	<b>-0.4%</b>
GRADES 6-8 ***	34,106	34,957	36,006	36,066	36,598	532	1.5%
<b>SUBTOTAL MIDDLE</b>	<b>34,106</b>	<b>34,957</b>	<b>36,006</b>	<b>36,066</b>	<b>36,598</b>	<b>532</b>	<b>1.5%</b>
GRADES 9-12	45,797	47,131	48,498	48,342	49,937	1,595	3.3%
<b>SUBTOTAL HIGH</b>	<b>45,797</b>	<b>47,131</b>	<b>48,498</b>	<b>48,342</b>	<b>49,937</b>	<b>1,595</b>	<b>3.3%</b>
<b>SUBTOTAL PRE-K - GRADE 12</b>	<b>154,288</b>	<b>157,047</b>	<b>159,447</b>	<b>159,219</b>	<b>161,066</b>	<b>1,847</b>	<b>1.2%</b>
<b>SPECIAL EDUCATION</b>							
PRE-KINDERGARTEN****	1,601	1,414	1,431	1,493	1,493		
SPECIAL CENTERS	434	441	477	450	490	40	8.9%
<b>SUBTOTAL SPECIAL EDUCATION</b>	<b>2,035</b>	<b>1,855</b>	<b>1,908</b>	<b>1,943</b>	<b>1,983</b>	<b>40</b>	<b>2.1%</b>
<b>ALTERNATIVE PROGRAMS</b>	<b>121</b>	<b>108</b>	<b>115</b>	<b>140</b>	<b>135</b>	<b>(5)</b>	<b>-3.6%</b>
<b>GATEWAY TO COLLEGE</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>156,447</b>	<b>159,010</b>	<b>161,470</b>	<b>161,302</b>	<b>163,184</b>	<b>1,882</b>	<b>1.2%</b>

NOTE: Grade enrollments include special education students.

\*Based on final enrollment projections

\*\*The FY 2016 - 2017 elementary enrollment numbers include Chevy Chase Elementary School and North Chevy Chase Elementary School Grade 6.

\*\*\*The FY 2016 - 2017 middle enrollment numbers exclude Chevy Chase Elementary School and North Chevy Chase Elementary School Grade 6.

The FY 2018 - 2019 middle enrollment numbers include Chevy Chase Elementary School and North Chevy Chase Elementary School Grade 6.

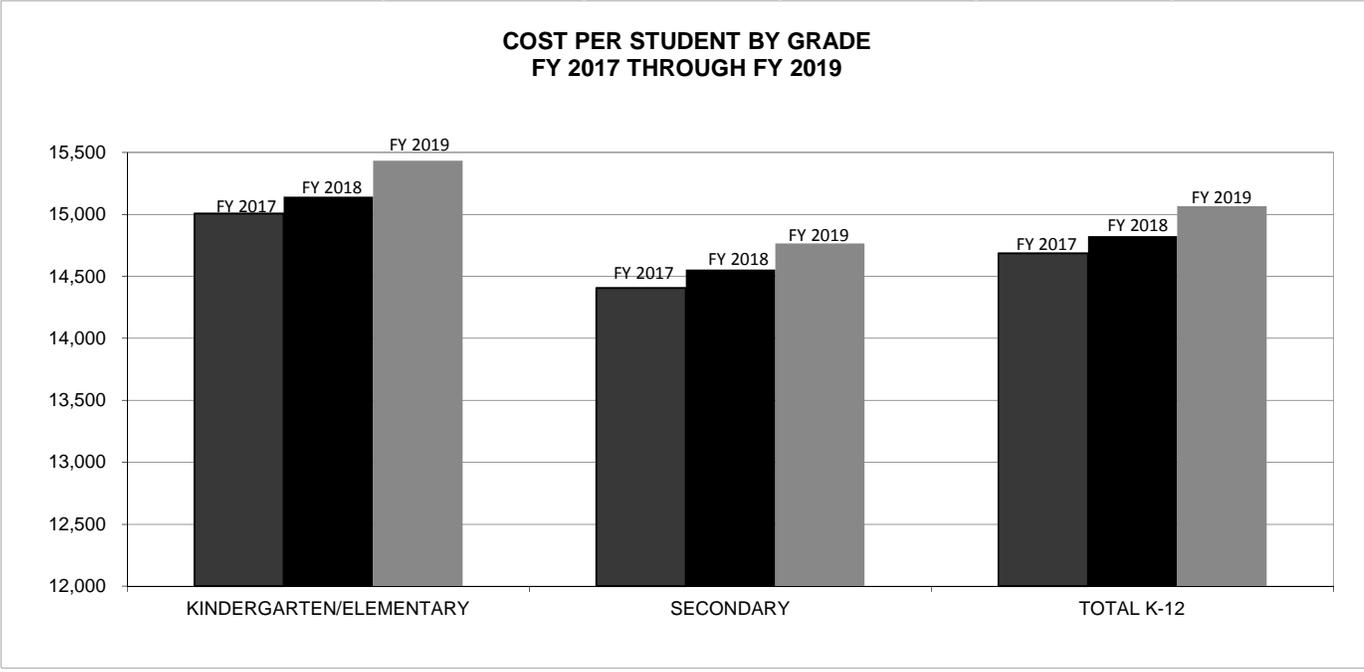
\*\*\*\*Special education pre-kindergarten enrollment numbers do not include PEP Itinerant students.

**TABLE 5  
ALLOCATION OF STAFFING**

	<b>POSITIONS</b>	<b>BUDGET FY 2014</b>	<b>BUDGET FY 2015</b>	<b>BUDGET FY 2016</b>	<b>BUDGET FY 2017</b>	<b>BUDGET FY 2018</b>	<b>SUMMARY FY 2019</b>	<b>FY 18 - FY 19 CHANGE</b>
1	<b>Executive</b>	21.000	19.000	16.000	17.000	17.000	17.000	-
2	<b>Administrative</b> - (directors, supervisors, program coordinators, executive assistants)	196.700	204.700	199.700	197.600	198.750	182.250	(16.500)
3	<b>Business/Operations Administrator</b> - (leadership positions supervised by directors and supervisors)	91.650	90.650	88.650	86.650	90.750	94.750	4.000
4	<b>Other Professional</b> - (12-month instructional/evaluation specialists)	183.500	189.500	187.400	185.400	169.500	163.100	(6.400)
5	<b>Principal/Assistant Principal</b>	491.500	494.000	491.500	503.500	514.500	528.500	14.000
6	<b>Teacher</b>	10,759.420	10,984.160	10,940.304	11,481.264	11,572.529	11,686.139	113.610
7	<b>Special Education Specialist</b> - (speech pathologists, physical/occupational therapists)	506.750	508.958	506.708	503.008	509.148	511.608	2.460
8	<b>Media Specialist</b>	192.200	195.500	195.500	196.500	198.200	198.200	-
9	<b>Counselor</b>	456.300	467.500	467.000	486.000	496.500	505.500	9.000
10	<b>Psychologist</b>	100.000	106.034	106.034	115.034	115.409	120.534	5.125
11	<b>Social Worker</b>	14.800	14.830	14.830	15.830	20.030	24.230	4.200
12	<b>Pupil Personnel Worker</b>	45.000	51.000	51.000	53.000	53.000	51.400	(1.600)
13	<b>Instructional Aide and Assistant</b> - (paraeducators, media assistants, lunch-hour aides, parent assistants, instructional data assistants)	2,596.605	2,660.994	2,652.222	2,764.814	2,704.947	2,762.101	57.154
14	<b>Secretarial/Clerical/Data Support</b> - (secretarial, clerical, personnel/transportation/fiscal/other lower grade program/data assistants)	986.625	983.250	963.225	967.850	977.500	973.750	(3.750)
15	<b>IT Systems Specialist</b>	131.000	133.000	109.000	108.000	108.000	123.500	15.500
16	<b>Security</b> - (includes all positions except those in lines 2,3,14 above)	227.000	229.000	232.000	232.000	240.000	242.000	2.000
17	<b>Cafeteria</b> - (Includes all positions except those in lines 2,3,14,15 above)	558.948	561.448	561.448	564.323	568.323	571.323	3.000
18	<b>Building Services</b> - (includes all positions except those in lines 2,3,14 above)	1,365.075	1,376.700	1,363.200	1,379.700	1,403.700	1,403.700	-
19	<b>Facilities Management/Maintenance</b> - (includes all positions except those in lines 2,3,14,15 above)	354.000	354.000	352.000	352.000	367.000	368.000	1.000
20	<b>Supply/Property Management</b> - (includes all positions except those in lines 2, 3,14,15 above)	50.000	51.500	51.500	51.500	53.500	53.500	-
21	<b>Transportation</b> - (includes all positions except those in lines 2,3 14,15 above)	1,685.590	1,685.590	1,673.153	1,693.153	1,690.153	1,700.153	10.000
22	<b>Other Support Personnel</b> - (business, technology human resources,communications, printing, and other support staff)	230.075	226.675	224.875	226.375	231.125	229.625	(1.500)
	<b>TOTAL</b>	<b>21,243.738</b>	<b>21,587.989</b>	<b>21,447.249</b>	<b>22,180.501</b>	<b>22,299.564</b>	<b>22,510.863</b>	<b>211.299</b>

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

	KINDERGARTEN/ ELEMENTARY	SECONDARY	TOTAL K-12*	AMOUNT EXCLUDED*	TOTAL BUDGET**
<b>FY 2017 BUDGET</b>					
EXPENDITURES	1,081,844,067	1,188,672,804	2,270,516,871	186,956,890	2,457,473,761
STUDENTS 9/30/16	72,096	82,514	154,610		
COST PER STUDENT	15,006	14,406	14,685		
<b>FY 2018 BUDGET</b>					
EXPENDITURES	1,088,834,671	1,237,170,197	2,326,004,868	193,275,153	2,519,280,021
STUDENTS 9/30/17	71,898	84,998	156,896		
COST PER STUDENT	15,144	14,555	14,825		
<b>FY 2019 BUDGET</b>					
EXPENDITURES	1,105,344,129	1,287,032,214	2,392,376,343	204,065,376	2,596,441,719
STUDENTS 9/30/18	71,618	87,160	158,778		
COST PER STUDENT	15,434	14,766	15,067		



Notes:  
 Enrollment figures used to calculate cost per student excludes students in Prekindergarten/Head Start.  
 \*\*Operating budget funds used in the calculation excludes amounts for Summer School, Community Services, Tuition for Students with Disabilities in Private Placement, Prekindergarten, Infants and Toddlers, and Enterprise Funds.  
 FY 2018 figures reflect current approved budget.  
 \*Based on approved negotiated agreements, funds budgeted to support the contracts were moved to the appropriate salary accounts and the costs recalculated.

# Montgomery County Public Schools FY 2019 Operating Budget

## Summary of Negotiations

The bargaining units for MCPS are the Montgomery County Education Association (MCEA), representing certificated non-administrative employees; Service Employees International Union (SEIU) Local 500, representing supporting services employees; and the Montgomery County Association of Administrators and Principals/Montgomery County Business and Operations Administrators (MCAAP/MCBOA), representing certificated and non-certificated administrators and non-certificated supervisory employees in separate units. The two MCAAP units are covered in a single contract for both units. During FY 2017, the Board of Education reached agreement on comprehensive three-year agreements covering economic and non-economic terms with all three employee associations. All groups are covered under separate three-year agreements, effective July 1, 2017, through June 30, 2020.

Based on the three agreements, employees received a general wage increase of one percent effective July 1, 2017, which is reflected in the FY 2018 budget. The agreements ratified between April and June 2017 also provide annual step increases and longevity increases for FY 2018 based on eligibility criteria.

As part of the ratified agreements, the second and third years (FY 2019 and FY 2020) of the three-year union contracts are open for negotiations on wages. Negotiations with our three employee associations were completed and ratified, and the contracts approved by the Board of Education on April 24, 2018. The agreements addressed salary and wage increases for employees for fiscal years 2019 and 2020. The two-year agreement reflects the school system's commitment to ensuring MCPS can hire and retain a talented and highly qualified workforce. Key highlights of the two-year agreements are as follows:

### **Agreement between MCAAP/MCBOA and MCPS for the School Years 2018-2020:**

#### Effective July 1, 2018

1. Salary scales will be increased by 2.0 percent.
2. All eligible employees will receive scheduled step increases.

#### Effective July 1, 2019

1. Salary scales will be increased by 1.0 percent.
2. All eligible employees will receive scheduled step increases.

### **Agreement between MCEA and MCPS for School Years 2018-2020:**

#### Effective July 1, 2018

1. All eligible employees will receive scheduled step increases.
2. Substitute teacher pay scales will be increased by 1.0 percent.
3. Teachers paid on off-scale salary code 50 will be moved to step 25 on the salary schedule and teachers paid on off-scale code 60 will move to off-scale code 55.

## **Summary of Negotiations (cont.)**

4. Members of the bargaining unit who were members of the bargaining unit during FY11 and missed a scheduled step increase during FY12, and who continue to serve in a position comparable to the position held in FY12, will receive salary scale credit for the missed step, effective January 5, 2019.
5. A unit member whose annual salary rate does not increase over that unit member's FY18 annual salary rate as a result of any of the aforementioned agreements will receive a one-time bonus payment of \$900, pro-rated by total FTE—paid in the October 26, 2018, paycheck.

### Effective July 1, 2019

1. Salary scales will be increased by 1.0 percent.
2. All eligible employees will receive scheduled step increases.
3. It is recognized that approximately \$6.5 million in additional annualized costs will occur during FY20 as a result of the delayed implementation of the missed salary step makeup during FY19 (Item #4 for FY19).

## **Agreement between SEIU Local 500 and MCPS for School Years 2018-2020:**

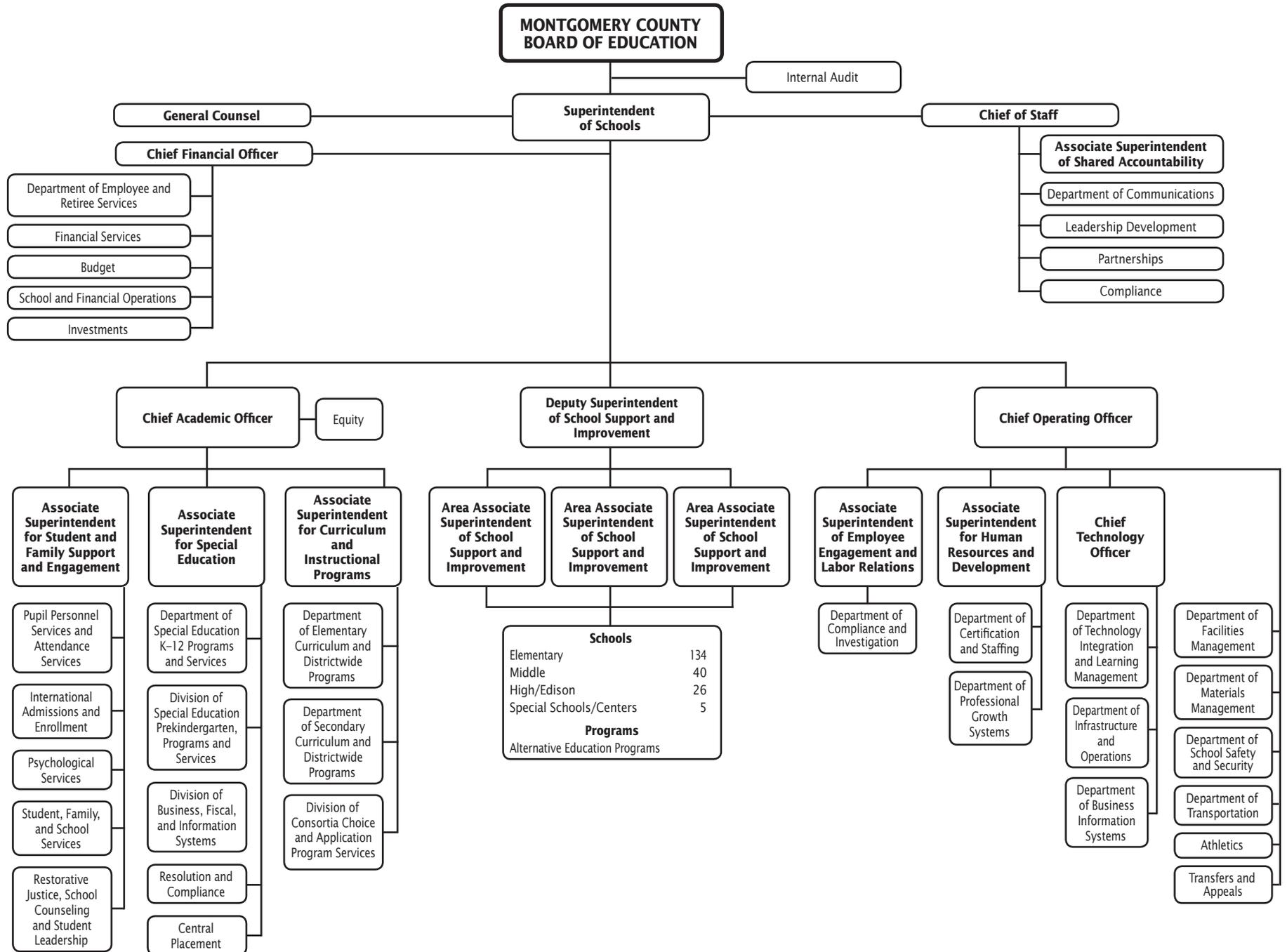
### Effective July 1, 2018

1. Members of the bargaining unit who were members of the bargaining unit during FY11 and missed a scheduled step increase during FY12 and whose primary position continues to be at the same grade as, or lower than, the position held in FY12 will receive salary scale credit for the missed year if the missed step impacted the current rate of pay.
2. All eligible employees will receive scheduled step increases.
3. Off-scale steps 50 and 60 will be added to the salary scales as regular steps 13 and 17. Unit members on step 10 on June 30, 2018, will be placed on steps 10 through 17 based on total time on step 10.
4. Unit members whose hourly pay rate does not increase over that unit member's FY18 hourly pay rate as a result of any of the aforementioned agreements will receive a one-time bonus payment of \$900, pro-rated by total FTE—paid in the October 26, 2018, paycheck.

### Effective July 1, 2019

1. Salary scales will be increased by 1.0 percent.
2. All eligible employees will receive scheduled step increases.

# MONTGOMERY COUNTY PUBLIC SCHOOLS ORGANIZATION—FY 2019



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

June 12, 2018

MEMORANDUM

To: Members of the Board of Education  
From: Jack R. Smith, Superintendent of Schools   
Subject: Final Adoption of the Fiscal Year 2019 Operating Budget

**Executive Summary**

On May 24, 2018, the County Council (Council) approved the Montgomery County Public Schools (MCPS) Operating Budget appropriation for Fiscal Year (FY) 2019. The Council approved a total of \$2,596,441,719 for MCPS. This is an increase of \$77,161,698 (3.1 percent) from the current FY 2018 Operating Budget of \$2,519,280,021. The total tax-supported budget (excluding grants, enterprise, and special revenue funds) approved by the Council for FY 2019 is \$2,444,080,162, an increase of \$73,238,420 (3.1 percent) from the current FY 2018 tax-supported budget of \$2,370,841,742.

The Council's action on the overall FY 2019 Operating Budget for MCPS increased the Board's requested budget by \$4,201,008. The Council action increased the Board's request for the local contribution by \$911,944 for expanding prekindergarten half-day classrooms to full day at eight elementary schools and for after-school transportation for two Excel Beyond the Bell Elementary Program sites. The action also increased the amount for state and federal grants and enterprise and special revenue funding (non-tax-supported budget) by \$3,289,064 for changes in anticipated grant revenue and for the impact of the amendments to the negotiated agreements approved by the Board on April 24, 2018. The local contribution of \$1,708,627,645 approved by the Council is \$911,944 greater than the Board's budget request and is \$18,584,588 more than the minimum amount required by the state Maintenance of Effort (MOE) law. As required by state law, the Council approved the appropriation by state categories.

**Budget Development Process**

The Board engaged in a formal and public process in developing the FY 2019 Operating Budget for MCPS. The driving factors in preparing the FY 2019 budget have been maintaining successful practices that have led to strong student achievement, ensuring operational excellence,

and investing in accelerators for key bodies of work to ensure that all students are able to achieve at high levels.

The development of the FY 2019 Operating Budget continued with involvement of parents/guardians, students, staff, residents, and other stakeholders in our community. Senior leadership and various MCPS staff members also played important roles throughout the budget process. They met regularly to review needs and develop a plan. Leadership from each of the employee associations—the Montgomery County Association of Administrators and Principals, the Montgomery County Education Association, the Service Employees International Union Local 500, leaders of the Montgomery County Council of Parent Teacher Associations, Inc., and representatives of the African American Student Achievement Action Group and the Latino Student Achievement Action Group participated in the budget steering committee meetings. Most significantly, we had a MCPS student participate in the budget development process this fiscal year. A considerable amount of time was devoted to reviewing proposals and alternatives.

Following the presentation of the superintendent's recommended operating budget on December 19, 2017, the Board heard testimony from Parent Teacher Association representatives and many other stakeholders at two public hearings held on January 10 and 16, 2018. Board members asked questions of staff during the public hearings and at two budget work sessions held on January 18 and January 25, 2018. The questions and written responses were made available to the public on the MCPS website.

## **Background**

At its meeting on February 26, 2018, the Board adopted its FY 2019 Operating Budget totaling \$2,592,240,711. The Board's request reflected a local contribution of \$1,707,715,701. The Board's request was \$17,672,644 more than the minimum amount required by the MOE law. The Board's budget request included funding for the same level of services for a growing number of students enrolled in MCPS, rising costs, and strategic accelerators for key bodies of work to intensify efforts to close the persistent opportunity gap and improve academic excellence for all students. It also included \$10,432,711 of efficiencies and other reductions. Attachment A is a summary table that compares the changes by state category between the Board's FY 2019 budget request and the Council's action. Attachment B is a summary of the changes in the FY 2019 Operating Budget. Attachment C is a schedule of changes in the Council's appropriation compared to the Board's FY 2019 adopted budget and final action by the Board by state category.

## **County Council Approved Budget**

The following is a summary chart of the MCPS FY 2019 Operating Budget and the change between the Council's approved budget with the current FY 2018 budget.

Montgomery County Public Schools  
FY 2019 Operating Budget

	FY 2018 <u>Current Budget</u>	FY 2019 <u>BOE Request</u>	FY 2019 <u>Approved</u>	FY 2019 Changes from <u>FY 2018</u>
Total Expenditures	\$2,519,280,021	\$2,592,240,711	\$2,596,441,719	\$77,161,698
Local Revenue	1,665,466,863	1,707,715,701	1,708,627,645	43,160,782
State Revenue	679,944,975	707,765,916	707,968,748	28,023,773
MCPS Fund Balance	22,783,303	25,000,000	25,000,000	2,216,697
Fed/Other Revenue	<u>151,084,880</u>	<u>151,759,094</u>	<u>154,845,326</u>	<u>3,760,446</u>
Total Revenue	\$2,519,280,021	\$2,592,240,711	\$2,596,441,719	\$77,161,698

On March 15, 2018, the county executive recommended to the Council a total budget of \$2,592,240,711 for MCPS, which was the same amount as the Board's request for FY 2019. The county executive also recommended continuing to use \$27,200,000 from the county's Consolidated Other Post-employment Benefits (OPEB) Trust Fund to cover a portion of current MCPS retiree health benefits costs in FY 2019.

### Revenues

*Local Contribution:* The FY 2019 Operating Budget appropriated by the county for MCPS includes a local contribution of \$1,708,627,645, an increase of \$43,160,782 (2.6 percent) more than the FY 2018 local contribution of \$1,665,466,863. The FY 2018 amount had included a supplemental appropriation of \$2,186,180 for expansion of prekindergarten classrooms. The minimum local contribution required under the MOE law for FY 2019 is \$1,690,043,057. The Council action provides \$18,584,588 more than the minimum level required by MOE. In addition, the Council agreed with the county executive to continue providing \$27,200,000 from the county's Consolidated OPEB Trust Fund to cover current MCPS retiree health benefits expenditures in FY 2019.

*State Aid:* The total amount of state aid anticipated for FY 2019 is \$707,968,748. This is \$28,023,773 (4.1 percent) more than the amount provided in FY 2018. The size of the increase in state aid is mainly due to the fact that the MCPS enrollment increase used for state aid totaling 2,408.75 students represented more than 29 percent of the statewide enrollment increase. Major changes from FY 2018 are an additional \$13,000,164 in the Foundation grant, \$8,824,452 in funding for Limited English Proficient aid, \$1,555,819 in compensatory aid, \$1,456,721 in formula aid for students with disabilities, and \$1,154,438 in transportation aid.

*Federal Aid:* The estimate for federal aid totals \$76,114,327 for FY 2019. This is an increase of \$1,334,868 from the Board's FY 2019 adopted budget. The increase is due to revised estimates of individual grant awards anticipated next fiscal year along with the impact of the amendments to the negotiated agreements in FY 2019. The largest change is the amount for the *Individuals with Disabilities Education Act* grant, which is expected to increase by \$1,321,703 compared to the amount anticipated in the Board's adopted budget on February 26, 2018.

*Enterprise and Special Revenue Funds:* The Enterprise Funds are increased by \$1,658,927 and the Special Revenue Fund by \$92,437 from the Board's FY 2019 Adopted Budget for a revised total of \$68,633,059 to account for the impact of the amended agreements in FY 2019 on Food Service activities and the other components of these funds.

*MCPS Fund Balance:* In addition to other sources of revenue, the Board's budget adopted on February 26, 2018, included \$25,000,000 of MCPS Fund Balance as a source of revenue for FY 2019. The county executive recommended the same amount and the Council's appropriation for FY 2019 totaled \$25,000,000 of the budget be funded from the MCPS Fund Balance, or \$2,216,697 more than the amount used to fund the FY 2018 budget.

## **Expenditures**

The FY 2019 MCPS Operating Budget approved by the Council totals \$2,596,441,719 in expenditures. The Council approved this budget by state category as reflected in Attachment A and defined by State Education Article, Section 5-101. The Board may reallocate the resources within each state category, but the Board cannot transfer funding between state categories without approval by the Council. A summary of the budget changes follows.

*Growth:* We are anticipating an enrollment of 163,184 students for the 2018–2019 school year, an increase of 1,882 students (1.2 percent) compared to number budgeted for the 2017–2018 school year. We have included a net increase of \$16,357,946 and 202 teacher and staff positions to respond to this growth in both enrollment, the addition of new space, including the opening of the new elementary school in the Richard Montgomery Cluster, Bayard Rustin Elementary School, in September 2018, and adding Grade 8 to Silver Creek Middle School, offset by a non-recurring decrease of \$1,353,875 from the FY 2018 budget.

*Accelerators for Key Bodies of Work:* The Council's appropriation includes \$16,123,509 and 20.4 positions focused on improving student performance while narrowing achievement gaps. The following is a summary of the FY 2019 strategic accelerators.

## Learning, Accountability, and Results: \$13,601,231 and 21.4 positions

- \$2,700,000 for extended year programming at identified highly impacted elementary and middle schools
- \$2,500,000 to implement summer programming, extended day, and additional seats for prekindergarten classrooms
- \$2,100,000 and 6.0 positions for increased graduation programming at several high schools, adding six assistant principals, and the conversion of one assistant school administrator to assistant principal
- \$1,900,000 in contractual services to support professional development and provide instructional materials in literacy and mathematics curriculum
- \$1,326,540 and 4.4 positions to add pathway opportunities for students in areas including cybersecurity, law enforcement and leadership, fire science and rescue, and aviation and aerospace programs
- \$1,317,945 and 8.0 positions for the social, physical, and psychological well-being of students including adding a 0.5 counselor position at Title I schools with enrollment greater than 650 students, 4.0 (10-month) psychologists, as well as funding to support recovery schools and for EveryMind, a nonprofit organization that promotes mental wellness and supports for those with mental illness
- \$448,167 and 2.0 positions to expand intervention to graduation programs
- \$401,208 for expansion of the enriched studies program
- \$319,180 for science, technology, engineering, and mathematics-related activities including one to expand the KID Museum
- \$282,121 to expand language opportunities by adding additional dual language schools
- \$134,958 to convert three middle school and three high school assistant school administrator positions to assistant principals
- \$100,000 to enhance our Equal Opportunity Schools initiative
- \$71,112 and 1.0 position to expand an arts initiative to an additional cluster

## Community Partnerships and Engagement: \$350,000

- \$350,000 for the expansion of CollegeTracks and the Achieving Collegiate Excellence and Success program

## Operational Excellence: \$2,172,278

- \$1,500,000 to expand the work started last year to improve our business systems that are either obsolete or cumbersome in order to create effective and efficient business operations
- \$472,278 for increasing hours of clerical and fiscal support in more impacted schools and bookkeeping support in all elementary schools
- \$200,000 for facility leases for Alternative Education Programs

*County Council Reconciliation List:* On May 24, 2018, the Council's appropriation to MCPS included two items on its reconciliation list that totaled \$911,944. This includes \$877,944 for expanding prekindergarten half-day classrooms at eight elementary schools to full-day classrooms. It also includes \$34,000 for after-school transportation for two Excel Beyond the Bell elementary program sites.

*Amendments to the Negotiated Agreements:* Funding has been included in the FY 2019 Operating Budget for the fiscal impact of the amended agreements that are effective beginning July 1, 2018. Other economic changes outlined in each contract are also included in the budget.

*Reductions:* Through our internal budget process for FY 2019, we have closely reviewed the MCPS Operating Budget and identified program efficiencies, reductions, and other adjustments totaling \$10,432,711 and 68.1 positions. Of this total, the substantial majority, \$7,650,428 and 42.1 positions, are from MCPS central services. While these reductions are difficult, they help offset the total budget request for FY 2019.

*Other Adjustments:* On April 24, 2018, the Board approved an FY 2018 supplemental appropriation request for school safety and security. This supplemental request comprised \$2.5 million for the FY 2018 Operating Budget and \$500,000 of General Obligation bond funding in the FY 2019 Capital Budget for controlled entrances and vestibules, access control systems, and elementary school cameras. The Education Committee requested Council staff to work with MCPS and examine whether some or all of the \$2.5 million in operating budget funding could be supported in another way. Upon review, we determined that the combined \$3.0 million could be met through a reallocation of FY 2019 resources and drawing down on a portion of the current projected FY 2018 fund balance. As a result, the Council did not have to act on the supplemental request.

### **Summary of Recommendations**

A wide variety of stakeholders, both within and outside the school system, assisted in developing the FY 2019 Operating Budget request. Members of the Board of Education and the County Council along with our employee associations, parent/guardian representatives, students, and community members all played important roles in the final FY 2019 Operating Budget being presented today for approval. When I released my recommended budget on December 19, 2017, I stated that the budget focuses on the foundational elements of our district—students, classrooms, and schools. This budget the Board acts on today addresses our increasing enrollment, rising costs, and critical investments to both maintain the level of academic excellence in our schools and to close the gaps in access, opportunity, and achievement for students who have yet to meet their potential.

Attachment C details the changes to the FY 2019 Operating Budget within state categories based on Council action. The Council's appropriated operating budget is indicated in the left-hand column. Any changes made by the Board will be reflected in the final Attachment C that will be published in the final MCPS Summary FY 2019 Operating Budget document.

**Recommended Resolution**

WHEREAS, The Board of Education adopted the Fiscal Year 2019 Operating Budget of \$2,592,240,711 on February 26, 2018; and

WHEREAS, The county executive recommended \$2,592,240,711 for Montgomery County Public Schools on March 15, 2018; and

WHEREAS, The County Council approved a total of \$2,596,441,719 for Montgomery County Public Schools on May 24, 2018, an increase of \$4,201,008 from the Board of Education's request; and

WHEREAS, The County Council appropriated a total tax-supported budget of \$2,444,080,162 (excluding grants, enterprise, and special revenue funds), an increase of \$911,944 greater than the Board of Education's request, including a local contribution of \$1,708,627,645 that is \$18,584,588 more than the required Maintenance of Effort amount; and

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

WHEREAS, The Special Education Staffing Committee—comprising parents/guardians, teachers, principals, special education staff, and special education advocates—held meetings in June 2017 and recommendations were submitted to the Office of Special Education; and

WHEREAS, The Fiscal Year 2019 Operating Budget includes all of the staffing plan elements required by the Maryland State Department of Education; and

WHEREAS, The County Council made net increases of \$4,201,008 in various budget categories to the Board of Education's Fiscal Year 2019 Operating Budget Request of March 1, 2017, as indicated on the following schedule, consisting of an increase of \$911,944 in the local contribution, \$1,537,700 in federal and state grants, and an increase of \$1,751,364 in enterprise and special revenue funds, in approving \$2,596,441,719 for the Board of Education's FY 2019 Operating Budget.

**I. Current Fund**

Category	BOE Request February 2018	Council (Reduction) Addition	Council- approved Budget
1 Administration	\$53,520,178	(\$1,006,505)	\$52,513,673
2 Mid-level Administration	150,776,344	29,042	150,805,386
3 Instructional Salaries	1,023,508,702	(3,300,800)	1,020,207,902
4 Textbooks and Instructional Supplies	27,176,582	1,888,191	29,064,773
5 Other Instructional Costs	18,325,821	(1,088,414)	17,237,407
6 Special Education	343,744,314	2,490,493	346,234,807
7 Student Personnel Services	12,613,914	289,398	12,903,312
8 Health Services	3,630	(2,040)	1,590
9 Student Transportation	110,279,408	(954,015)	109,325,393
10 Operation of Plant and Equipment	138,721,971	2,166,166	140,888,137
11 Maintenance of Plant	36,953,363	1,169,064	38,122,427
12 Fixed Charges	608,797,225	841,465	609,638,690
14 Community Services	937,564	(72,401)	865,163
Subtotal, including specific grants	2,525,359,016	\$2,449,644	2,527,808,660
Less specific grants	83,728,498	-	83,728,498
Subtotal, spending affordability	2,441,630,518	2,449,644	2,444,080,162

**II. Enterprise and Special Revenue Funds**

37 Instructional Television Fund	1,697,504	92,437	1,789,941
51 Real Estate Management Fund	3,932,647	20,288	3,952,935
61 Food and Nutrition Services Fund	54,647,748	1,571,451	56,219,199
71 Field Trip Fund	2,513,743	16,503	2,530,246
81 Entrepreneurial Fund	4,090,053	50,685	4,140,738
Subtotal, Enterprise Funds	66,881,695	1,751,364	68,633,059
<b>Total Budget for MCPS</b>	<b><u>\$2,592,240,711</u></b>	<b><u>\$4,201,008</u></b>	<b><u>\$2,596,441,719</u></b>

now therefore be it

Resolved, That based on an appropriation of \$2,596,441,719 that includes an appropriation of \$66,843,118 for enterprise funds, \$1,789,941 for special revenue fund, and \$83,728,498 for restricted grants, approved by the County Council on May 24, 2018, the Board of Education approves its Fiscal Year 2019 Operating Budget reflecting the changes indicated in Attachment C; and be it further

Resolved, That the Board of Education approve the 2018 Special Education Staffing Plan as included in the Fiscal Year 2019 Recommended Operating Budget; and be it further

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

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

JRS:ND:TPK:jp

Attachments

## FY 2019 APPROVED BUDGET BY STATE CATEGORY

CATEGORY	BOARD'S REQUEST	COUNCIL APPROVED	ADDITION (REDUCTION)	CHANGE
<b>INSTRUCTION</b>				
2 Mid-level Administration	\$150,776,344	\$150,805,386	\$29,042	0.02%
3 Instructional Salaries	1,023,508,702	1,020,207,902	(3,300,800)	-0.32%
4 Textbooks and Instructional Supplies	27,176,582	29,064,773	1,888,191	6.95%
5 Other Instructional Costs	18,325,821	17,237,407	(1,088,414)	-5.94%
6 Special Education	343,744,314	346,234,807	2,490,493	0.72%
Subtotal	1,563,531,763	1,563,550,275	18,512	0.00%
<b>SCHOOL AND STUDENT SERVICES</b>				
7 Student Personnel Services	12,613,914	12,903,312	289,398	2.29%
8 Health Services	3,630	1,590	(2,040)	-56.20%
9 Student Transportation	110,279,408	109,325,393	(954,015)	-0.87%
10 Operation of Plant and Equipment	138,721,971	140,888,137	2,166,166	1.56%
11 Maintenance of Plant	36,953,363	38,122,427	1,169,064	3.16%
Subtotal	298,572,286	301,240,859	2,668,573	0.89%
<b>OTHER</b>				
1 Administration	53,520,178	52,513,673	(1,006,505)	-1.88%
12 Fixed Charges	608,797,225	609,638,690	841,465	0.14%
14 Community Services	937,564	865,163	(72,401)	-7.72%
Subtotal	663,254,967	663,017,526	(237,441)	-0.04%
Total Current Fund	2,525,359,016	2,527,808,660	2,449,644	0.10%
<b>ENTERPRISE FUNDS</b>				
37 Instructional Television Fund	1,697,504	1,789,941	92,437	5.45%
51 Real Estate Management Fund	3,932,647	3,952,935	20,288	0.52%
61 Food Services Fund	54,647,748	56,219,199	1,571,451	2.88%
71 Field Trip Fund	2,513,743	2,530,246	16,503	0.66%
81 Entrepreneurial Activities Fund	4,090,053	4,140,738	50,685	1.24%
Total Enterprise Funds	66,881,695	68,633,059	1,751,364	2.62%
<b>Total</b>	<b>\$2,592,240,711</b>	<b>\$2,596,441,719</b>	<b>\$4,201,008</b>	<b>0.16%</b>

**SUMMARY OF FY 2019 OPERATING BUDGET CHANGES**  
(\$ in millions)

	<b>Total Budget</b>	<b>Spending Affordability/ Tax-Supported Budget</b>
<b>FY 2018 Current Budget</b>	<b>\$2,519,280,021</b>	<b>\$2,370,841,742</b>
FY 2019 Changes:		
<b>Board Adopted Budget on 2/26/18</b>	<b>\$2,592,240,711</b>	<b>\$2,443,168,218</b>
<b>Council Approved Budget on 5/24/18</b>	<b>\$2,596,441,719</b>	<b>\$2,444,080,162</b>
Change from Board Adopted Budget	\$4,201,008	\$911,944
Change from FY 2018 Current Budget	\$77,161,698	\$73,238,420
Percent Change from FY 2018 Current Budget	3.06%	3.09%

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2019 OPERATING BUDGET  
BY STATE CATEGORY AND FINAL ACTION BY THE BOARD OF EDUCATION**

DESCRIPTION	COUNCIL ACTION		BOARD ACTION		TOTAL	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
<b>CATEGORY 1 - ADMINISTRATION</b>						
Technical Changes	(11,000)	(1,309,972)			(11,000)	(1,309,972)
Negotiated Salary Adjustments	-	319,393			-	319,393
Grant Revenue Changes	-	(15,926)			-	(15,926)
Prekindergarten & Excel Beyond the Bell	-	-			-	-
<b>Total Category 1</b>	<b>(11,000)</b>	<b>\$ (1,006,505)</b>		<b>\$ -</b>	<b>(11,000)</b>	<b>\$ (1,006,505)</b>
<b>CATEGORY 2 - MID-LEVEL ADMINISTRATION</b>						
Technical Changes	3,800	695,331			3,800	695,331
Negotiated Salary Adjustments	-	(666,289)			-	(666,289)
Grant Revenue Changes	-	-			-	-
Prekindergarten & Excel Beyond the Bell	-	-			-	-
<b>Total Category 2</b>	<b>3,800</b>	<b>\$ 29,042</b>		<b>\$ -</b>	<b>3,800</b>	<b>\$ 29,042</b>
<b>CATEGORY 3 - INSTRUCTIONAL SALARIES</b>						
Technical Changes	18,425	(703,896)			18,425	(703,896)
Negotiated Salary Adjustments	-	(2,884,870)			-	(2,884,870)
Grant Revenue Changes	-	(331,458)			-	(331,458)
Prekindergarten & Excel Beyond the Bell	10,000	619,424			10,000	619,424
<b>Total Category 3</b>	<b>28,425</b>	<b>\$ (3,300,800)</b>	<b>-</b>	<b>\$ -</b>	<b>28,425</b>	<b>(3,300,800)</b>
<b>CATEGORY 4 - TEXTBOOKS &amp; INSTRUCTIONAL SUPPLIES</b>						
Technical Changes	-	1,817,267			-	1,817,267
Negotiated Salary Adjustments	-	-			-	-
Grant Revenue Changes	-	55,708			-	55,708
Prekindergarten & Excel Beyond the Bell	-	15,216			-	15,216
<b>Total Category 4</b>	<b>-</b>	<b>\$ 1,888,191</b>		<b>\$ -</b>	<b>-</b>	<b>\$ 1,888,191</b>
<b>CATEGORY 5 - OTHER INSTRUCTIONAL COSTS</b>						
Technical Changes	-	(1,140,437)			-	(1,140,437)
Negotiated Salary Adjustments	-	-			-	-
Grant Revenue Changes	-	51,223			-	51,223
Prekindergarten & Excel Beyond the Bell	-	800			-	800
<b>Total Category 5</b>	<b>-</b>	<b>\$ (1,088,414)</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ (1,088,414)</b>
<b>CATEGORY 6 - SPECIAL EDUCATION</b>						
Technical Changes	6,475	468,194			6,475	468,194
Negotiated Salary Adjustments	-	1,168,553			-	1,168,553
Grant Revenue Changes	10,600	853,746			10,600	853,746
Prekindergarten & Excel Beyond the Bell	-	-			-	-
<b>Total Category 6</b>	<b>17,075</b>	<b>\$ 2,490,493</b>	<b>-</b>	<b>\$ -</b>	<b>17,075</b>	<b>\$ 2,490,493</b>
<b>CATEGORY 7 - STUDENT PERSONNEL SERVICES</b>						
Technical Changes	0,800	247,454			0,800	247,454
Negotiated Salary Adjustments	-	58,639			-	58,639
Grant Revenue Changes	-	(16,695)			-	(16,695)
Prekindergarten & Excel Beyond the Bell	-	-			-	-
<b>Total Category 7</b>	<b>0,800</b>	<b>\$ 289,398</b>	<b>-</b>	<b>\$ -</b>	<b>0,800</b>	<b>\$ 289,398</b>
<b>CATEGORY 8 - HEALTH SERVICES</b>						
Technical Changes	-	(2,040)			-	(2,040)
Negotiated Salary Adjustments	-	-			-	-
Grant Revenue Changes	-	-			-	-
Prekindergarten & Excel Beyond the Bell	-	-			-	-
<b>Total Category 8</b>	<b>-</b>	<b>(2,040)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2,040)</b>
<b>CATEGORY 9 - STUDENT TRANSPORTATION</b>						
Technical Changes	-	(615,949)			-	(615,949)
Negotiated Salary Adjustments	-	(378,750)			-	(378,750)
Grant Revenue Changes	-	3,804			-	3,804
Prekindergarten & Excel Beyond the Bell	-	36,880			-	36,880
<b>Total Category 9</b>	<b>-</b>	<b>\$ (954,015)</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ (954,015)</b>
<b>CATEGORY 10 - OPERATION OF PLANT AND EQUIPMENT</b>						
Technical Changes	18,500	2,523,810			18,500	2,523,810
Negotiated Salary Adjustments	-	(357,644)			-	(357,644)
Grant Revenue Changes	-	-			-	-
Prekindergarten & Excel Beyond the Bell	-	-			-	-
<b>Total Category 10</b>	<b>18,500</b>	<b>\$ 2,166,166</b>	<b>-</b>	<b>\$ -</b>	<b>18,500</b>	<b>\$ 2,166,166</b>
<b>CATEGORY 11 - MAINTENANCE OF PLANT</b>						
Technical Changes	-	400,000			-	400,000
Negotiated Salary Adjustments	-	769,064			-	769,064
Grant Revenue Changes	-	-			-	-
Prekindergarten & Excel Beyond the Bell	-	-			-	-
<b>Total Category 11</b>	<b>-</b>	<b>\$ 1,169,064</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 1,169,064</b>

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2019 OPERATING BUDGET  
BY STATE CATEGORY AND FINAL ACTION BY THE BOARD OF EDUCATION**

DESCRIPTION	COUNCIL ACTION		BOARD ACTION		TOTAL	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
<b>CATEGORY 12 - FIXED CHARGES</b>						
Technical Changes	-	86,408			-	86,408
Negotiated Salary Adjustments	-	297,713			-	297,713
Grant Revenue Changes	1.000	217,720			1.000	217,720
Prekindergarten & Excel Beyond the Bell	-	239,624			-	239,624
<b>Total Category 12</b>	<b>1.000</b>	<b>\$ 841,465</b>		<b>\$ -</b>	<b>1.000</b>	<b>\$ 841,465</b>
<b>CATEGORY 14 - COMMUNITY SERVICES</b>						
Technical Changes	-	(75,000)			-	(75,000)
Negotiated Salary Adjustments	-	(17,807)			-	(17,807)
Grant Revenue Changes	-	20,406			-	20,406
Prekindergarten & Excel Beyond the Bell	-	-			-	-
<b>Total Category 14</b>	<b>-</b>	<b>\$ (72,401)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (72,401)</b>
<b>CATEGORY 37 - MCPS TELEVISION SPECIAL REVENUE FUND</b>						
Technical Changes	-	-			-	-
Negotiated Salary Adjustments	-	33,071			-	33,071
Grant Revenue Changes	-	59,366			-	59,366
Prekindergarten & Excel Beyond the Bell	-	-			-	-
<b>Total Category 37</b>	<b>-</b>	<b>\$ 92,437</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 92,437</b>
<b>CATEGORY 51 - REAL ESTATE FUND</b>						
Technical Changes	-	-			-	-
Negotiated Salary Adjustments	-	20,288			-	20,288
Grant Revenue Changes	-	-			-	-
Prekindergarten & Excel Beyond the Bell	-	-			-	-
<b>Total Category 51</b>	<b>-</b>	<b>\$ 20,288</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,288</b>
<b>CATEGORY 61 - FOOD SERVICE FUND</b>						
Technical Changes	-	-			-	-
Negotiated Salary Adjustments	-	1,571,451			-	1,571,451
Grant Revenue Changes	-	-			-	-
Prekindergarten & Excel Beyond the Bell	-	-			-	-
<b>Total Category 61</b>	<b>-</b>	<b>\$ 1,571,451</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,571,451</b>
<b>CATEGORY 71 - FIELD TRIP FUND</b>						
Technical Changes	-	-			-	-
Negotiated Salary Adjustments	-	16,503			-	16,503
Grant Revenue Changes	-	-			-	-
Prekindergarten & Excel Beyond the Bell	-	-			-	-
<b>Total Category 71</b>	<b>-</b>	<b>\$ 16,503</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,503</b>
<b>CATEGORY 81 - ENTREPRENEURIAL ACTIVITIES</b>						
Technical Changes	-	-			-	-
Negotiated Salary Adjustments	-	50,685			-	50,685
Grant Revenue Changes	-	-			-	-
Prekindergarten & Excel Beyond the Bell	-	-			-	-
<b>Total Category 81</b>	<b>-</b>	<b>\$ 50,685</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 50,685</b>
<b>GRAND TOTAL</b>	<b>58.600</b>	<b>\$ 4,201,008</b>	<b>-</b>	<b>\$ -</b>	<b>58.600</b>	<b>\$ 4,201,008</b>

Resolution No.: 18-1145  
Introduced: May 24, 2018  
Adopted: May 24, 2018

**COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND**

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By: County Council

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**SUBJECT:** Approval of and Appropriation for the FY 2019 Operating Budget of the Montgomery County Public School System

**Background**

1. As required by the Education Article, Sections 5-101 and 5-102 of the Maryland Code, the Board of Education sent to the County Executive and the County Council the FY 2019 Operating Budget for the Montgomery County Public School (MCPS) system as shown below.
2. The Executive sent to the Council his recommendations regarding this budget on March 15, 2018.
3. As required by Section 304 of the County Charter, the Council held public hearings on the Operating Budget and the Executive's recommendations on April 11 and 12, 2018.
4. The appropriation in this resolution is based on the following projected revenues for FY 2019:

State:	\$707,968,748
Federal:	\$ 76,114,327
Other:	\$ 10,097,940
Enterprise:	\$ 68,663,059
5. This appropriation requires a local contribution of \$1,708,627,645 to Montgomery County Public Schools.
6. Of the funds appropriated in this resolution, \$60,354,730 is appropriated to meet the State's FY 2019 requirement for the County to fund the shift of teacher pension costs from the State to the County. The State requires that this payment be included in the calculation of the Maintenance of Effort requirement, and that the Montgomery County Public Schools must reimburse the State for this amount of teacher pension costs.

7. This resolution re-appropriates the full amount of FY 2018 MCPS Current Fund balance or \$25,000,000 from the MCPS Current Fund balance, whichever amount is less.
8. The Superintendent submitted to the Council proposed changes by State category to meet the approved expenditure level as reflected in this appropriation.

**Action**

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

1. The Council approves the FY 2019 Operating Budget for the Montgomery County Public School system and appropriates the funds as shown below.

**FY 2019 OPERATING BUDGET FOR MONTGOMERY COUNTY PUBLIC SCHOOLS**

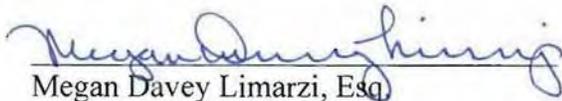
The Council approves and appropriates the following amounts:

<b>I. Current Funds</b>	<b>BOE Request February 2018</b>	<b>Council (Reduction/ Addition)</b>	<b>Council Approved Budget</b>
<b>Category</b>			
1 Administration	53,520,178	(1,006,505)	52,513,673
2 Mid-level Administration	150,776,344	29,042	150,805,386
3 Instructional Salaries	1,023,508,702	(3,300,800)	1,020,207,902
4 Textbooks and Instructional Supplies	27,176,582	1,888,191	29,064,773
5 Other Instructional Costs	18,325,821	(1,088,414)	17,237,407
6 Special Education	343,744,314	2,490,493	346,234,807
7 Student Personnel Services	12,613,914	289,398	12,903,312
8 Health Services	3,630	(2,040)	1,590
9 Student Transportation	110,279,408	(954,015)	109,325,393
10 Operation of Plant and Equipment	138,721,971	2,166,166	140,888,137
11 Maintenance of Plant	36,953,363	1,169,064	38,122,427
12 Fixed Charges	608,797,225	841,465	609,638,690
14 Community Services	937,564	(72,401)	865,163
<b>Subtotal, including specific grants</b>	<b>2,525,359,016</b>	<b>2,449,644</b>	<b>2,527,808,660</b>
Less Specific Grants	82,190,798	1,537,700	83,728,498
<b>Subtotal, Spending Affordability</b>	<b>2,443,168,218</b>	<b>911,944</b>	<b>2,444,080,162</b>
<b>II. Enterprise Funds</b>			
37 Instructional Television Fund	1,697,504	92,437	1,789,941
51 Real Estate Management Fund	3,932,647	20,288	3,952,935
61 Food and Nutritional Services Fund	54,647,748	1,571,451	56,219,199
71 Field Trip Fund	2,513,743	16,503	2,530,246
81 Entrepreneurial Fund	4,090,053	50,685	4,140,738
<b>Subtotal, Enterprise Funds</b>	<b>66,881,695</b>	<b>1,751,364</b>	<b>68,633,059</b>
<b>TOTAL BUDGET for MCPS</b>	<b>2,592,240,711</b>	<b>4,201,008</b>	<b>2,596,441,719</b>

2. This resolution appropriates \$6,731,204 for the account titled "Provision for Future Supported Projects", which provides funds for specific programs designated in a grant, contribution, reimbursement, or other non-county funding source received in FY 2019. When MCPS receives funds for a program from one of these sources, MCPS may transfer funds from this appropriation to the program. The following conditions are established on the use of this transfer authority:
  - a) The program must not require any present or future County funds.
  - b) Subject to the balance in the account, any amount can be transferred in FY 2019 for any program which meets at least one of the following four conditions: (1) the amount is \$200,000 or less; (2) the program was funded in FY 2018; (3) the program was included in the FY 2019 budget; (4) the program was funded by the Council in a supplemental or special appropriation in FY 2019. Any program that does not meet one of these four conditions must be funded by a supplemental or special appropriation.
  - c) MCPS must notify the Executive and the Council within 30 days after each transfer.
3. Any appropriation authorized in this resolution for any expenditure funded by non-County funds is contingent on the receipt of the non-County funds.
4. This resolution re-appropriates or appropriates revenue received from non-County sources for programs funded in whole or in part from those non-County funds:
  - a) together with matching County funds, if any; and
  - b) to the extent that the program period approved by the non-County source encompasses more than one fiscal year, in order to complete the grant program under the terms of receipt of the non-County revenues.
5. This resolution re-appropriates the fund balance of the Warehouse account.
6. The Council continues the procedure for transfers adopted in Resolution 12-889. This procedure applies only to the non-County portion of grant programs, and therefore only applies to those grant programs for which MCPS keeps separate accounts for County and non-County funds.
  - a) The Council will not take action on these transfers, so the transfers will be automatically approved after 30 days, as provided by State law.
  - b) MCPS staff must report each transfer to the Executive and the Council within 30 days after the transfer.

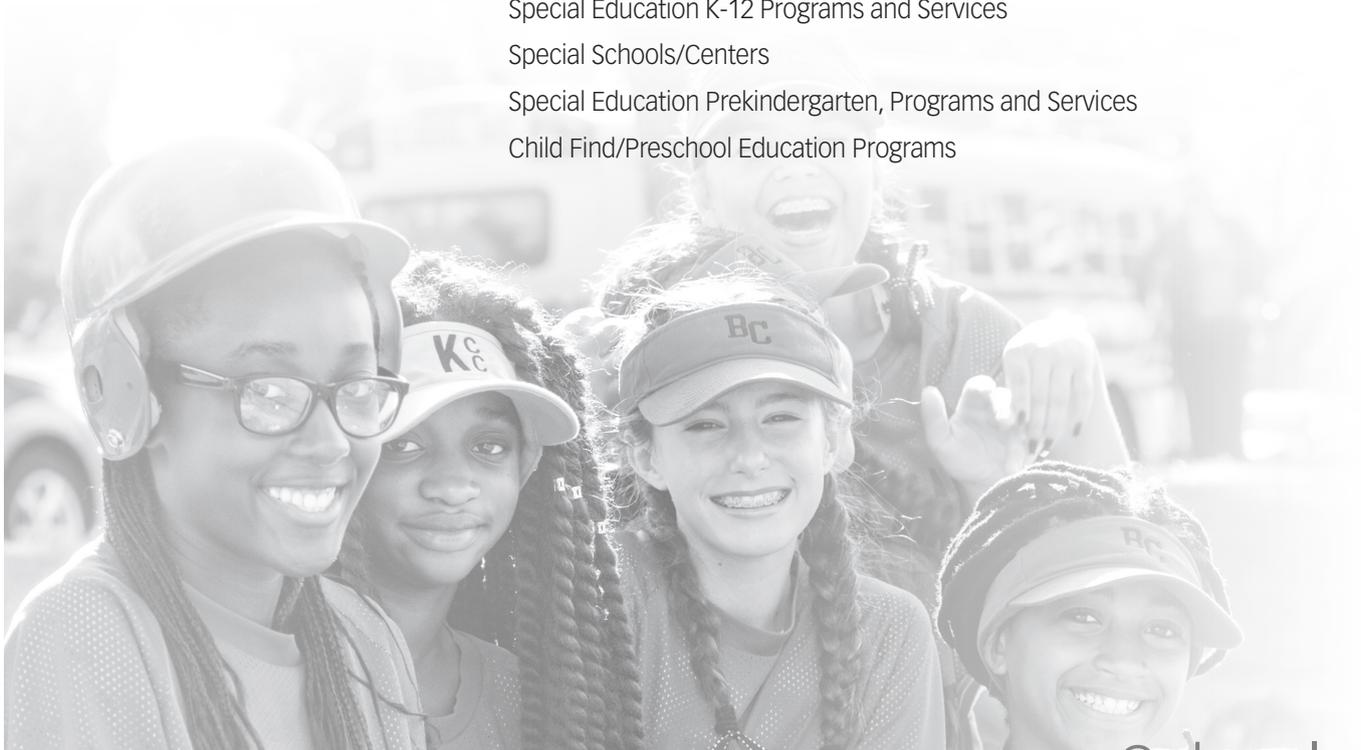
7. The following provision applies when MCPS receives more non-County funds than were budgeted for a project that also receives some County funds:
  - a) Council approval is not required to substitute non-County funds for County funds. In this case, there is no change in the appropriation.
  - b) Council approval is required to increase the appropriation. The Council may decide to substitute non-County funds for the County funds instead of increasing the appropriation.
8. This resolution re-appropriates encumbered appropriations, permitting them to be spent in FY 2019. Unencumbered appropriations lapse at the end of FY 2018 except as re-appropriated elsewhere in this resolution.

This is a correct copy of Council action.

  
Megan Davey Limarzi, Esq.  
Clerk of the Council

## Schools

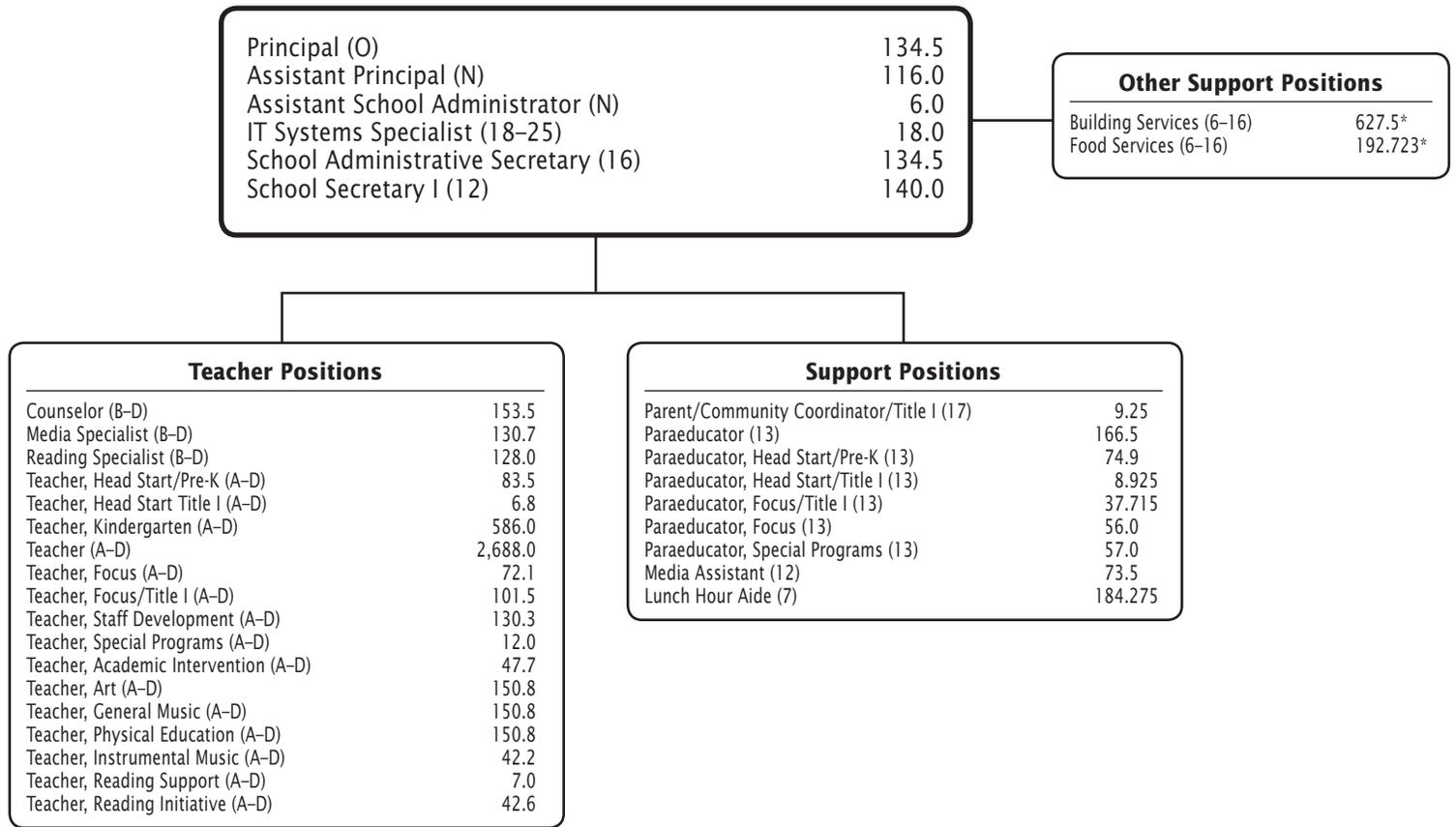
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**Schools**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
<b>POSITIONS</b>						
Administrative	511,500	522,500	522,500	536,500	<b>536,500</b>	14,000
Business/Operations Admin.	25,000	25,000	25,000	25,000	<b>25,000</b>	
Professional	12,343,150	12,454,715	12,459,515	12,572,525	<b>12,587,125</b>	127,610
Supporting Services	3,547,327	3,496,270	3,499,630	3,554,609	<b>3,560,609</b>	60,979
<b>TOTAL POSITIONS</b>	<b>16,426,977</b>	<b>16,498,485</b>	<b>16,506,645</b>	<b>16,688,634</b>	<b>16,709,234</b>	<b>202,589</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$67,601,150	\$70,655,711	\$70,655,711	\$74,814,321	<b>\$74,075,084</b>	\$3,419,373
Business/Operations Admin.	2,240,056	2,322,633	2,322,633	2,322,633	<b>2,385,933</b>	63,300
Professional	996,485,798	1,038,498,332	1,038,888,388	1,069,508,372	<b>1,066,910,548</b>	28,022,160
Supporting Services	150,007,579	149,630,467	149,812,470	158,951,963	<b>154,965,598</b>	5,153,128
<b>TOTAL POSITION DOLLARS</b>	<b>1,216,334,583</b>	<b>1,261,107,143</b>	<b>1,261,679,202</b>	<b>1,305,597,289</b>	<b>1,298,337,163</b>	<b>36,657,961</b>
<b>OTHER SALARIES</b>						
Administrative	194,307	295,528	295,528	295,672	<b>298,629</b>	3,101
Professional	52,030,688	50,122,695	52,622,524	53,349,562	<b>53,995,432</b>	1,372,908
Supporting Services	4,319,611	5,565,197	7,329,491	9,623,525	<b>9,748,628</b>	2,419,137
<b>TOTAL OTHER SALARIES</b>	<b>56,544,606</b>	<b>55,983,420</b>	<b>60,247,543</b>	<b>63,268,759</b>	<b>64,042,689</b>	<b>3,795,146</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>1,272,879,189</b>	<b>1,317,090,563</b>	<b>1,321,926,745</b>	<b>1,368,866,048</b>	<b>1,362,379,852</b>	<b>40,453,107</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>2,881,067</b>	<b>74,814,321</b>	<b>6,241,316</b>	<b>10,084,846</b>	<b>8,412,950</b>	<b>2,171,634</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>23,144,958</b>	<b>21,996,627</b>	<b>21,996,627</b>	<b>24,018,079</b>	<b>25,435,869</b>	<b>3,439,242</b>
<b>04 OTHER</b>						
Local/Other Travel	777,919	736,922	736,922	770,616	<b>770,416</b>	33,494
Insur & Employee Benefits	7,863,006	7,513,310	7,513,310	12,523,447	<b>9,165,058</b>	1,651,748
Utilities						
Miscellaneous	4,108,152	4,060,723	4,060,723	4,355,065	<b>4,398,449</b>	337,726
<b>TOTAL OTHER</b>	<b>12,749,077</b>	<b>12,310,955</b>	<b>12,310,955</b>	<b>17,649,128</b>	<b>14,333,923</b>	<b>2,022,968</b>
<b>05 EQUIPMENT</b>	<b>1,427,920</b>	<b>966,975</b>	<b>966,975</b>	<b>838,479</b>	<b>1,238,479</b>	<b>271,504</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,313,082,211</b>	<b>\$1,358,637,236</b>	<b>\$1,363,442,618</b>	<b>\$1,421,456,580</b>	<b>\$1,411,801,073</b>	<b>\$48,358,455</b>

# Elementary Schools



F.T.E. Positions 5,901.365

\*In addition, chart includes 820.223 positions from School/Plant Operations, and Food Services.

## Elementary Schools - 121/100/120/124/125/126/128/291/292/799

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	5,849.100	5,719.125	5,728.375	5,703.800	<b>5,713.800</b>	(14,575)
Position Salaries	\$432,685,958	\$441,897,278	\$442,469,337	\$473,947,628	<b>\$447,226,538</b>	\$4,757,201
<b>Other Salaries</b>						
Summer Employment		233,160	233,160	1,069,160	<b>999,852</b>	766,692
Professional Substitutes		9,659,556	9,659,556	8,820,175	<b>8,908,377</b>	(751,179)
Stipends		3,484,360	3,484,360	3,570,379	<b>3,606,012</b>	121,652
Professional Part Time		97,870	97,870	49,775	<b>50,273</b>	(47,597)
Supporting Services Part Time		3,429,444	3,429,444	3,573,160	<b>3,630,884</b>	201,440
Other		11,534,873	11,534,873	11,635,013	<b>11,755,956</b>	221,083
Subtotal Other Salaries	26,314,713	28,439,263	28,439,263	28,717,662	<b>28,951,354</b>	512,091
<b>Total Salaries &amp; Wages</b>	<b>459,000,671</b>	<b>470,336,541</b>	<b>470,908,600</b>	<b>502,665,290</b>	<b>476,177,892</b>	<b>5,269,292</b>
<b>02 Contractual Services</b>						
Consultants		130,510	169,510	184,510	<b>184,510</b>	15,000
Other Contractual		2,101,815	2,032,015	4,095,276	<b>2,775,276</b>	743,261
<b>Total Contractual Services</b>	<b>605,860</b>	<b>2,232,325</b>	<b>2,201,525</b>	<b>4,279,786</b>	<b>2,959,786</b>	<b>758,261</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks		1,943,586	1,943,586	2,240,193	<b>2,240,193</b>	296,607
Media		927,580	927,580	1,254,044	<b>1,254,044</b>	326,464
Instructional Supplies & Materials		4,414,987	4,414,987	5,821,436	<b>7,221,436</b>	2,806,449
Office						
Other Supplies & Materials		351,714	351,714	494,635	<b>494,635</b>	142,921
<b>Total Supplies &amp; Materials</b>	<b>8,950,900</b>	<b>7,637,867</b>	<b>7,637,867</b>	<b>9,810,308</b>	<b>11,210,308</b>	<b>3,572,441</b>
<b>04 Other</b>						
Local/Other Travel		92,780	92,780	92,780	<b>92,780</b>	
Insur & Employee Benefits				3,567,287		
Utilities						
Miscellaneous		141,652	141,652	191,652	<b>191,652</b>	50,000
<b>Total Other</b>	<b>187,987</b>	<b>234,432</b>	<b>234,432</b>	<b>3,851,719</b>	<b>284,432</b>	<b>50,000</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		223,332	223,332	223,332	<b>223,332</b>	
<b>Total Equipment</b>	<b>128,390</b>	<b>223,332</b>	<b>223,332</b>	<b>223,332</b>	<b>223,332</b>	
<b>Grand Total</b>	<b>\$468,873,808</b>	<b>\$480,664,497</b>	<b>\$481,205,756</b>	<b>\$520,830,435</b>	<b>\$490,855,750</b>	<b>\$9,649,994</b>

## Elementary Schools - 121/124/128/291/292

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
	<b>121 Elementary Schools</b>							
2	O Principal		133.000	133.500	133.500	134.500	<b>134.500</b>	1.000
2	N Assistant Principal		114.000	115.000	115.000	116.000	<b>116.000</b>	1.000
2	N Asst Sch Administrator (11 mo)		4.000	6.000	6.000	6.000	<b>6.000</b>	
3	BD Reading Specialist	X	126.000	126.300	126.300	128.000	<b>128.000</b>	1.700
3	BD Counselor, Elementary	X	149.500	149.500	149.500	153.500	<b>153.500</b>	4.000
3	BD Media Specialist	X	129.000	129.700	129.700	130.700	<b>130.700</b>	1.000
3	AD Teacher	X	2,743.000	2,705.000	2,705.000	2,688.000	<b>2,688.000</b>	(17.000)
3	AD Teacher, Academic Intervention	X	47.700	47.700	47.700	47.700	<b>47.700</b>	
3	AD Teacher, Staff Development	X	131.000	130.000	130.000	130.300	<b>130.300</b>	.300
3	AD Teacher, Reading Support	X	7.000	7.000	7.000	7.000	<b>7.000</b>	
3	AD Teacher, Reading Initiative	X	50.700	48.400	48.400	42.600	<b>42.600</b>	(5.800)
3	AD Teacher, Special Programs	X	14.100	12.000	12.000	12.000	<b>12.000</b>	
3	AD Teacher, Focus	X	71.100	72.100	72.100	72.100	<b>72.100</b>	
3	AD Teacher, Kindergarten	X	617.700	598.000	598.000	586.000	<b>586.000</b>	(12.000)
3	AD Teacher, Physical Education	X	151.200	151.200	151.200	150.800	<b>150.800</b>	(.400)
3	AD Teacher, Art	X	151.200	151.200	151.200	150.800	<b>150.800</b>	(.400)
3	AD Teacher, General Music	X	151.200	152.200	152.200	150.800	<b>150.800</b>	(1.400)
3	AD Teacher, Instrumental Music	X	40.200	40.200	40.200	42.200	<b>42.200</b>	2.000
2	16 School Admin Secretary		133.000	133.500	133.500	134.500	<b>134.500</b>	1.000
3	16 Instructional Data Analyst	X	70.750					
3	13 Paraeducator	X	156.650	156.375	156.375	154.000	<b>154.000</b>	(2.375)
3	13 Paraeducator - Special Prgs	X	5.000	5.000	5.000	9.000	<b>9.000</b>	4.000
3	13 Paraeducator - Focus	X	55.500	56.000	56.000	56.000	<b>56.000</b>	
2	12 School Secretary I	X	139.000	139.000	139.000	140.000	<b>140.000</b>	1.000
3	12 Media Assistant	X	74.000	73.750	73.750	73.500	<b>73.500</b>	(.250)
3	7 Lunch Hour Aide	X	184.025	184.025	184.025	184.275	<b>184.275</b>	.250
	<b>Subtotal</b>		<b>5,649.525</b>	<b>5,522.650</b>	<b>5,522.650</b>	<b>5,500.275</b>	<b>5,500.275</b>	<b>(22.375)</b>
	<b>124 Elementary Schools Technology Positions</b>							
10	25 IT Systems Specialist		18.000	18.000	18.000	18.000	<b>18.000</b>	
	<b>Subtotal</b>		<b>18.000</b>	<b>18.000</b>	<b>18.000</b>	<b>18.000</b>	<b>18.000</b>	
	<b>128 Focused Instruction</b>							
3	AD Teacher	X	3.500					
3	13 Paraeducator	X	16.500	16.500	16.500	12.500	<b>12.500</b>	(4.000)
3	13 Paraeducator - Special Prgs	X	48.000	48.000	48.000	48.000	<b>48.000</b>	
	<b>Subtotal</b>		<b>68.000</b>	<b>64.500</b>	<b>64.500</b>	<b>60.500</b>	<b>60.500</b>	<b>(4.000)</b>
	<b>291 Prekindergarten &amp; Head Start - School-based</b>							
3	AD Teacher, Prekindergarten	X	54.500	54.500	54.500	54.500	<b>58.500</b>	4.000
3	13 Paraeducator - Pre-K	X	40.475	40.875	40.875	40.875	<b>46.875</b>	6.000
	<b>Subtotal</b>		<b>94.975</b>	<b>95.375</b>	<b>95.375</b>	<b>95.375</b>	<b>105.375</b>	<b>10.000</b>
	<b>292 Head Start - Local Match School-based</b>							
3	AD Teacher, Head Start	X	8.900	8.900	12.900	13.300	<b>13.300</b>	.400

## Elementary Schools - 121/124/128/291/292

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	<b>FY 2019 APPROVED</b>	FY 2019 CHANGE
	<b>292 Head Start - Local Match School-based</b>							
3	13 Paraeducator - Head Start	X	9.700	9.700	14.950	16.350	<b>16.350</b>	1.400
	<b>Subtotal</b>		<b>18.600</b>	<b>18.600</b>	<b>27.850</b>	<b>29.650</b>	<b>29.650</b>	<b>1.800</b>
	<b>Total Positions</b>		<b>5,849.100</b>	<b>5,719.125</b>	<b>5,728.375</b>	<b>5,703.800</b>	<b>5,713.800</b>	<b>(14.575)</b>

## Grant: Head Start School-based Programs - 931

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	<b>FY 2019 Approved</b>	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	22.150	23.375	23.375	23.375	<b>23.375</b>	
Position Salaries	\$1,453,285	\$1,392,280	\$1,392,280	\$1,392,280	<b>\$1,451,485</b>	\$59,205
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	1,453,285	1,392,280	1,392,280	1,392,280	<b>1,451,485</b>	59,205
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>						
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>						
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$1,453,285</u>	<u>\$1,392,280</u>	<u>\$1,392,280</u>	<u>\$1,392,280</u>	<u><b>\$1,451,485</b></u>	<u>\$59,205</u>

## Grant: Head Start School-based Programs - 931

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	<b>FY 2019 APPROVED</b>	FY 2019 CHANGE
3	AD Teacher, Head Start	X	11.300	11.700	11.700	11.700	<b>11.700</b>	
3	13 Paraeducator - Head Start	X	10.850	11.675	11.675	11.675	<b>11.675</b>	
<b>Total Positions</b>			<b>22.150</b>	<b>23.375</b>	<b>23.375</b>	<b>23.375</b>	<b>23.375</b>	

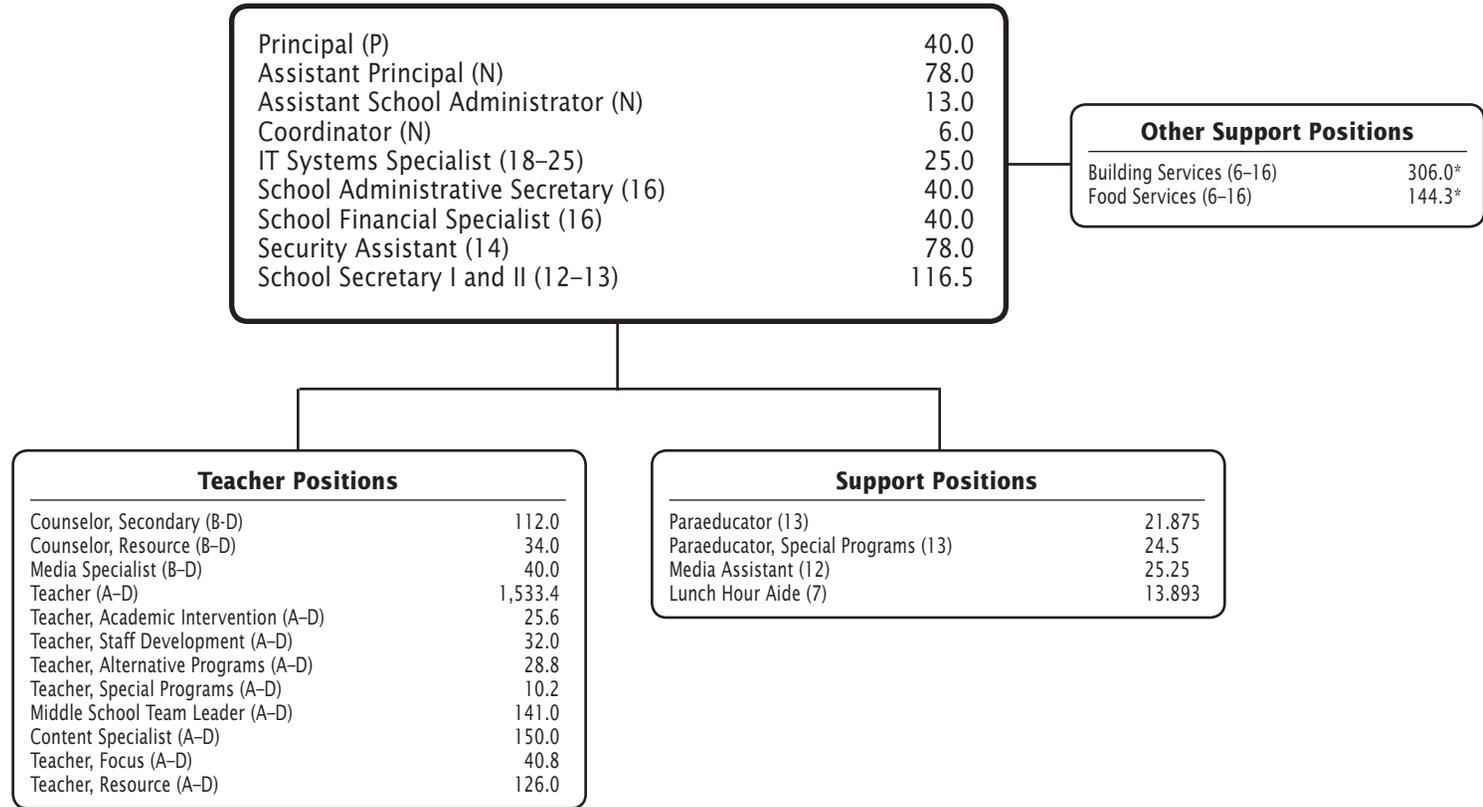
## Grant: Title I, Part A School-based Programs - 942

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	<b>FY 2019 Approved</b>	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	173.308	164.190	164.190	164.190	<b>164.190</b>	
Position Salaries	\$12,902,518	\$11,863,414	\$11,863,414	\$11,863,414	<b>\$12,061,321</b>	\$197,907
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	12,902,518	11,863,414	11,863,414	11,863,414	<b>12,061,321</b>	197,907
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>						
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>						
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$12,902,518</u>	<u>\$11,863,414</u>	<u>\$11,863,414</u>	<u>\$11,863,414</u>	<b><u>\$12,061,321</u></b>	<u>\$197,907</u>

## Grant: Title I, Part A School-based Programs - 942

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	<b>FY 2019 APPROVED</b>	FY 2019 CHANGE
3	AD Teacher, Focus	X	101.600	101.500	101.500	101.500	<b>101.500</b>	
3	AD Teacher, Head Start	X	7.200	6.800	6.800	6.800	<b>6.800</b>	
3	17 Parent Comm Coordinator	X	8.063	9.250	9.250	9.250	<b>9.250</b>	
3	13 Paraeducator - Focus	X	46.995	37.715	37.715	37.715	<b>37.715</b>	
3	13 Paraeducator - Head Start	X	9.450	8.925	8.925	8.925	<b>8.925</b>	
<b>Total Positions</b>			<b>173.308</b>	<b>164.190</b>	<b>164.190</b>	<b>164.190</b>	<b>164.190</b>	

# Middle Schools



F.T.E. Positions 2,795.818

\*In addition, this chart includes 450.3 positions from School/Plant Operations, and Food Services.

## Middle Schools - 131/132/133/136

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	2,726.463	2,758.118	2,758.118	2,795.818	<b>2,795.818</b>	37.700
Position Salaries	\$217,816,723	\$228,350,503	\$228,350,503	\$230,995,405	<b>\$234,988,098</b>	\$6,637,595
<b>Other Salaries</b>						
Summer Employment		89,188	89,188	875,188	<b>853,940</b>	764,752
Professional Substitutes		3,222,151	3,222,151	3,275,851	<b>3,308,610</b>	86,459
Stipends		1,508,756	1,508,756	1,508,696	<b>1,503,803</b>	(4,953)
Professional Part Time		665,660	665,660	665,660	<b>672,317</b>	6,657
Supporting Services Part Time		283,741	283,741	228,741	<b>231,029</b>	(52,712)
Other		1,095,186	1,095,186	1,095,246	<b>1,106,199</b>	11,013
Subtotal Other Salaries	8,359,256	6,864,682	6,864,682	7,649,382	<b>7,675,898</b>	811,216
<b>Total Salaries &amp; Wages</b>	226,175,979	235,215,185	235,215,185	238,644,787	<b>242,663,996</b>	7,448,811
<b>02 Contractual Services</b>						
Consultants		3,209	3,209	3,209	<b>3,209</b>	
Other Contractual		521,474	521,474	427,985	<b>457,985</b>	(63,489)
<b>Total Contractual Services</b>	590,114	524,683	524,683	431,194	<b>461,194</b>	(63,489)
<b>03 Supplies &amp; Materials</b>						
Textbooks		1,761,947	1,761,947	1,596,453	<b>1,596,453</b>	(165,494)
Media		1,111,181	1,111,181	850,274	<b>850,274</b>	(260,907)
Instructional Supplies & Materials		3,362,585	3,362,585	3,308,830	<b>3,308,830</b>	(53,755)
Office						
Other Supplies & Materials		53,694	53,694	44,776	<b>44,776</b>	(8,918)
<b>Total Supplies &amp; Materials</b>	6,597,166	6,289,407	6,289,407	5,800,333	<b>5,800,333</b>	(489,074)
<b>04 Other</b>						
Local/Other Travel		27,393	27,393	32,753	<b>32,753</b>	5,360
Insur & Employee Benefits						
Utilities						
Miscellaneous		410,776	410,776	412,116	<b>412,116</b>	1,340
<b>Total Other</b>	439,419	438,169	438,169	444,869	<b>444,869</b>	6,700
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		137,294	137,294	137,294	<b>140,294</b>	3,000
<b>Total Equipment</b>	225,200	137,294	137,294	137,294	<b>140,294</b>	3,000
<b>Grand Total</b>	<u>\$234,027,878</u>	<u>\$242,604,738</u>	<u>\$242,604,738</u>	<u>\$245,458,477</u>	<u><b>\$249,510,686</b></u>	<u>\$6,905,948</u>

## Middle Schools - 131/132/133/136

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
2	P Principal		39.500	40.000	40.000	40.000	<b>40.000</b>	
2	N Coordinator		6.000	6.000	6.000	6.000	<b>6.000</b>	
2	N Assistant Principal		70.000	74.000	74.000	78.000	<b>78.000</b>	4.000
2	N Asst Sch Administrator (11 mo)		16.000	14.000	14.000	13.000	<b>13.000</b>	(1.000)
3	BD Counselor, Secondary	X	109.500	112.000	112.000	112.000	<b>112.000</b>	
3	BD Media Specialist	X	39.000	40.000	40.000	40.000	<b>40.000</b>	
3	BD Counselor, Resource	X	31.000	33.000	33.000	34.000	<b>34.000</b>	1.000
3	AD Teacher	X	1,482.020	1,506.600	1,506.600	1,533.400	<b>1,533.400</b>	26.800
3	AD Teacher, Academic Intervention	X	25.600	25.600	25.600	25.600	<b>25.600</b>	
3	AD Teacher, Staff Development	X	31.200	32.000	32.000	32.000	<b>32.000</b>	
3	AD Teacher, Alternative Programs	X	28.200	28.800	28.800	28.800	<b>28.800</b>	
3	AD Literacy Coach	X	6.600					
3	AD Teacher, Special Programs	X	9.400	8.800	8.800	10.200	<b>10.200</b>	1.400
3	AD Middle School Team Ldr	X	135.000	140.000	140.000	141.000	<b>141.000</b>	1.000
3	AD Content Specialist	X	138.000	150.000	150.000	150.000	<b>150.000</b>	
3	AD Teacher, Focus	X	40.800	40.800	40.800	40.800	<b>40.800</b>	
3	AD Teacher, Resource	X	127.400	126.000	126.000	126.000	<b>126.000</b>	
10	25 IT Systems Specialist		25.000	25.000	25.000	25.000	<b>25.000</b>	
2	16 School Financial Specialist		39.000	40.000	40.000	40.000	<b>40.000</b>	
2	16 School Admin Secretary		39.500	40.000	40.000	40.000	<b>40.000</b>	
3	16 Instructional Data Analyst	X	20.800					
2	14 Security Assistant	X	72.000	76.000	76.000	78.000	<b>78.000</b>	2.000
2	13 School Secretary II	X	21.500	22.750	22.750	24.750	<b>24.750</b>	2.000
2	13 School Secretary II		42.000	43.000	43.000	43.000	<b>43.000</b>	
3	13 Paraeducator	X	21.375	21.750	21.750	21.875	<b>21.875</b>	.125
3	13 Paraeducator - Special Prgs	X	24.500	24.500	24.500	24.500	<b>24.500</b>	
2	12 School Secretary I	X	47.250	48.250	48.250	48.750	<b>48.750</b>	.500
3	12 Media Assistant	X	24.800	25.375	25.375	25.250	<b>25.250</b>	(.125)
3	7 Lunch Hour Aide	X	13.518	13.893	13.893	13.893	<b>13.893</b>	
	<b>Total Positions</b>		<b>2,726.463</b>	<b>2,758.118</b>	<b>2,758.118</b>	<b>2,795.818</b>	<b>2,795.818</b>	<b>37.700</b>

# High Schools

Principal (Q)	25.0
Principal, Edison High School of Technology (P)	1.0
Coordinator (N)	3.0
Assistant Principal (N)	90.0
Assistant Principal, Edison High School of Technology (N)	1.0
Assistant School Administrator (N)	11.0
School Business Administrator (H)	25.0
IT Systems Specialist (18-25)	26.0
School Administrative Secretary (16)	26.0
Security Team Leader (16)	25.0
School Registrar (16)	25.0
School Financial Specialist (16)	26.0
Security Assistant (14)	119.0
School Secretary I and II (12-13)	138.0

## Other Support Positions

Building Services (6-16)	394.5*
Food Services (6-16)	121.5*

## Teacher Positions

Counselor, Resource (B-D)	25.0
Counselor (B-D)	171.5
Media Specialist (B-D)	25.0
Teachers (A-D)	2232.3
Teacher, Academic Intervention (A-D)	23.8
Teacher, Career Student Support (A-D)	1.8
Teacher, Staff Development (A-D)	15.0
Teacher, Athletic Director (A-D)	25.0
Teacher, Alternative Programs (A-D)	19.0
Teacher, Career Support (A-D)	15.8
Teacher, Career Preparation (A-D)	11.9
Teacher, Special Programs (A-D)	37.5
Teacher, Focus (A-D)	48.4
Teacher, Resource (A-D)	201.0
Senior Instructor, JROTC (A-D)	5.0
Instructor, JROTC (A-D)	5.0

## Support Positions

Media Services Technician (17)	25.0
English Composition Assistant (16)	39.0
Career Information Coordinator (16)	26.0
Dual Enrollment Program Assistant (15)	4.25
Paraeducator (13)	57.5
Media Assistant (12)	29.75

F.T.E. Positions 3,585.5

\*In addition chart includes 516.0 positions from School/Plant Operations, and Food Services

## FY 2019 OPERATING BUDGET

## High Schools - 141/140/142/143/146/147/148/151/152/163/564

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	3,422.265	3,498.915	3,498.915	3,583.700	<b>3,583.700</b>	84.785
Position Salaries	\$274,876,645	\$287,921,370	\$287,921,370	\$293,665,797	<b>\$301,078,478</b>	\$13,157,108
<b>Other Salaries</b>						
Summer Employment		1,284,931	1,284,931	1,284,931	<b>1,184,137</b>	(100,794)
Professional Substitutes		3,824,536	3,824,536	3,988,184	<b>4,029,208</b>	204,672
Stipends		7,277,536	7,277,536	7,393,832	<b>7,467,741</b>	190,205
Professional Part Time		1,624,467	1,624,467	2,297,502	<b>2,318,418</b>	693,951
Supporting Services Part Time		590,215	590,215	592,868	<b>606,994</b>	16,779
Other		3,204,673	3,204,673	3,204,733	<b>3,308,491</b>	103,818
Subtotal Other Salaries	16,296,093	17,806,358	17,806,358	18,762,050	<b>18,914,989</b>	1,108,631
<b>Total Salaries &amp; Wages</b>	291,172,738	305,727,728	305,727,728	312,427,847	<b>319,993,467</b>	14,265,739
<b>02 Contractual Services</b>						
Consultants		49,032	49,032	65,032	<b>77,469</b>	28,437
Other Contractual		2,304,076	2,304,076	3,111,217	<b>3,098,117</b>	794,041
<b>Total Contractual Services</b>	1,074,245	2,353,108	2,353,108	3,176,249	<b>3,175,586</b>	822,478
<b>03 Supplies &amp; Materials</b>						
Textbooks		1,901,024	1,901,024	2,007,990	<b>2,007,990</b>	106,966
Media		798,331	798,331	844,819	<b>844,819</b>	46,488
Instructional Supplies & Materials		4,578,097	4,578,097	4,989,375	<b>4,979,375</b>	401,278
Office		1,557	1,557	1,557	<b>1,307</b>	(250)
Other Supplies & Materials		98,257	98,257	153,957	<b>153,957</b>	55,700
<b>Total Supplies &amp; Materials</b>	7,157,239	7,377,266	7,377,266	7,997,698	<b>7,987,448</b>	610,182
<b>04 Other</b>						
Local/Other Travel		566,478	566,478	566,478	<b>566,278</b>	(200)
Insur & Employee Benefits						
Utilities						
Miscellaneous		3,505,295	3,505,295	3,613,270	<b>3,656,654</b>	151,359
<b>Total Other</b>	4,147,832	4,071,773	4,071,773	4,179,748	<b>4,222,932</b>	151,159
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		339,906	339,906	344,906	<b>341,906</b>	2,000
<b>Total Equipment</b>	782,548	339,906	339,906	344,906	<b>341,906</b>	2,000
<b>Grand Total</b>	<u>\$304,334,602</u>	<u>\$319,869,781</u>	<u>\$319,869,781</u>	<u>\$328,126,448</u>	<u><b>\$335,721,339</b></u>	<u>\$15,851,558</u>

## High Schools - 140/141/142/143/146/147/148/151/152/163/564

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
	<b>141 High Schools</b>							
2	Q Principal		25.000	25.000	25.000	25.000	<b>25.000</b>	
2	N Coordinator		3.000	3.000	3.000	3.000	<b>3.000</b>	
2	N Principal Asst High		80.000	80.000	80.000	90.000	<b>90.000</b>	10.000
2	N Asst Sch Administrator (11 mo)		10.000	14.000	14.000	11.000	<b>11.000</b>	(3.000)
2	H School Business Admin		25.000	25.000	25.000	25.000	<b>25.000</b>	
3	BD Counselor, Secondary	X	159.000	165.000	165.000	170.500	<b>170.500</b>	5.500
3	BD Media Specialist	X	25.000	25.000	25.000	25.000	<b>25.000</b>	
3	BD Counselor, Resource	X	25.000	25.000	25.000	25.000	<b>25.000</b>	
3	AD Teacher	X	2,087.390	2,145.390	2,145.390	2,212.800	<b>2,212.800</b>	67.410
3	AD Teacher, Academic Intervention	X	23.800	23.800	23.800	23.800	<b>23.800</b>	
3	AD Teacher, Staff Development	X	15.000	15.000	15.000	15.000	<b>15.000</b>	
3	AD Teacher, Athletic Director	X	25.000	25.000	25.000	25.000	<b>25.000</b>	
3	AD Teacher, Alternative Programs	X	19.000	19.000	19.000	19.000	<b>19.000</b>	
3	AD Teacher, Career Support	X	15.800	15.800	15.800	15.800	<b>15.800</b>	
3	AD Teacher, Career Preparation	X	11.900	11.900	11.900	11.900	<b>11.900</b>	
3	AD Teacher, Special Programs	X	37.100	33.500	33.500	36.000	<b>36.000</b>	2.500
3	AD Teacher, Focus	X	48.400	48.400	48.400	48.400	<b>48.400</b>	
3	AD Teacher, Resource	X	197.000	197.000	197.000	197.000	<b>197.000</b>	
3	AD Senior Instructor, JROTC	X	5.000	5.000	5.000	5.000	<b>5.000</b>	
3	AD Instuctor, JROTC	X	5.000	5.000	5.000	5.000	<b>5.000</b>	
10	25 IT Systems Specialist		25.000	25.000	25.000	25.000	<b>25.000</b>	
3	17 Media Services Technician	X	25.000	25.000	25.000	25.000	<b>25.000</b>	
2	16 School Financial Specialist		25.000	25.000	25.000	25.000	<b>25.000</b>	
2	16 School Registrar		25.000	25.000	25.000	25.000	<b>25.000</b>	
2	16 School Admin Secretary		25.000	25.000	25.000	25.000	<b>25.000</b>	
2	16 Security Team Leader	X	25.000	25.000	25.000	25.000	<b>25.000</b>	
3	16 English Composition Asst	X	38.000	39.125	39.125	39.000	<b>39.000</b>	(.125)
3	16 Career Information Coordinator		25.000	25.000	25.000	25.000	<b>25.000</b>	
3	15 Dual Enrollment Program Assist	X	4.250	4.250	4.250	4.250	<b>4.250</b>	
2	14 Security Assistant	X	116.000	118.000	118.000	118.000	<b>118.000</b>	
2	13 School Secretary II	X	34.000	36.000	36.000	35.000	<b>35.000</b>	(1.000)
2	13 School Secretary II		28.000	28.000	28.000	28.000	<b>28.000</b>	
3	13 Paraeducator	X	54.375	56.250	56.250	56.250	<b>56.250</b>	
2	12 School Secretary I	X	68.500	72.000	72.000	74.000	<b>74.000</b>	2.000
3	12 Media Assistant	X	28.500	30.250	30.250	29.750	<b>29.750</b>	(.500)
	<b>Subtotal</b>		<b>3,389.015</b>	<b>3,465.665</b>	<b>3,465.665</b>	<b>3,548.450</b>	<b>3,548.450</b>	<b>82.785</b>
	<b>142 Edison High School of Technology</b>							
2	P Principal		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	N Assistant Principal		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Counselor, Secondary	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
3	AD Teacher	X	17.500	17.500	17.500	17.500	<b>17.500</b>	
3	AD Teacher, Special Programs	X				1.500	<b>1.500</b>	1.500
3	AD Teacher, Resource	X	4.000	4.000	4.000	4.000	<b>4.000</b>	
10	25 IT Systems Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	16 School Financial Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	16 School Admin Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	16 Career Information Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	

## High Schools - 140/141/142/143/146/147/148/151/152/163/564

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
	<b>142 Edison High School of Technology</b>							
2	14 Security Assistant	X				1.000	<b>1.000</b>	1.000
2	13 School Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	13 Paraeducator	X	1.250	1.250	1.250	1.250	<b>1.250</b>	
2	9 Office Assistant II	X	1.000	1.000	1.000			(1.000)
	<b>Subtotal</b>		<b>31.750</b>	<b>31.750</b>	<b>31.750</b>	<b>33.250</b>	<b>33.250</b>	<b>1.500</b>
	<b>143 High School Intervention</b>							
3	AD Teacher	X	1.500	1.500	1.500	2.000	<b>2.000</b>	.500
	<b>Subtotal</b>		<b>1.500</b>	<b>1.500</b>	<b>1.500</b>	<b>2.000</b>	<b>2.000</b>	<b>.500</b>
	<b>Total Positions</b>		<b>3,422.265</b>	<b>3,498.915</b>	<b>3,498.915</b>	<b>3,583.700</b>	<b>3,583.700</b>	<b>84.785</b>

**Grant: Carl D. Perkins Vocational and Technical Education Improvement  
Programs - 950**

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	2.400	1.800	1.800	1.800	<b>1.800</b>	
Position Salaries	\$151,018	\$218,436	\$218,436	\$218,436	<b>\$172,781</b>	\$(45,655)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	151,018	218,436	218,436	218,436	<b>172,781</b>	(45,655)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>						
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>						
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$151,018</u>	<u>\$218,436</u>	<u>\$218,436</u>	<u>\$218,436</u>	<u><b>\$172,781</b></u>	<u>\$(45,655)</u>

**Grant: Carl D. Perkins Vocational and Technical Education Improvement  
Programs - 950**

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	<b>FY 2019 APPROVED</b>	FY 2019 CHANGE
3	AD Teacher, Career Student Spt	X	2.400	1.800	1.800	1.800	<b>1.800</b>	
	<b>Total Positions</b>		<b>2.400</b>	<b>1.800</b>	<b>1.800</b>	<b>1.800</b>	<b>1.800</b>	

## Alternative Education Programs

Principal (Q)	1.0
Assistant Principal (N)	3.0
Counselor (B-D)	1.0
Psychologist (B-D)	1.0
Social Worker (B-D)	6.0
Teacher, Alternative Programs (A-D)	18.0
Teacher, Special Education (A-D)	1.0
Teacher, Staff Development (A-D)	1.0
School Administrative Secretary (16)	1.0
Security Assistant (14)	3.0
Paraeducator (13)	7.875
School Secretary I (12)	3.0

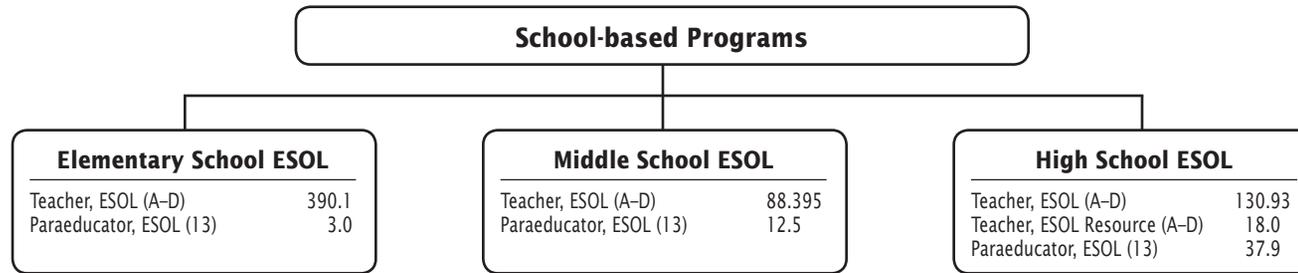
## Alternative Programs - 561

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	64,750	55,750	54,660	46,875	<b>46,875</b>	(7,785)
Position Salaries	\$4,602,113	\$4,407,318	\$4,407,318	\$3,647,656	<b>\$3,451,709</b>	\$(955,609)
<b>Other Salaries</b>						
Summer Employment		41,222	41,222	41,222	<b>41,634</b>	412
Professional Substitutes		13,121	13,121	13,121	<b>13,252</b>	131
Stipends		1,000	1,000	1,000	<b>1,010</b>	10
Professional Part Time		12,454	12,454	42,454	<b>42,879</b>	30,425
Supporting Services Part Time		8,891	8,891	8,891	<b>8,980</b>	89
Other						
Subtotal Other Salaries	35,064	76,688	76,688	106,688	<b>107,755</b>	31,067
<b>Total Salaries &amp; Wages</b>	<b>4,637,177</b>	<b>4,484,006</b>	<b>4,484,006</b>	<b>3,754,344</b>	<b>3,559,464</b>	<b>(924,542)</b>
<b>02 Contractual Services</b>						
Consultants		5,274	5,274	5,274	<b>5,274</b>	
Other Contractual		48,255	48,255	448,255	<b>48,255</b>	
<b>Total Contractual Services</b>	<b>21,656</b>	<b>53,529</b>	<b>53,529</b>	<b>453,529</b>	<b>53,529</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks		4,697	4,697	4,697	<b>4,697</b>	
Media		2,000	2,000	2,000	<b>2,000</b>	
Instructional Supplies & Materials		35,844	35,844	89,265	<b>89,265</b>	53,421
Office		3,000	3,000	3,000	<b>3,000</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	<b>34,301</b>	<b>45,541</b>	<b>45,541</b>	<b>98,962</b>	<b>98,962</b>	<b>53,421</b>
<b>04 Other</b>						
Local/Other Travel		10,321	10,321	10,321	<b>10,321</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		3,000	3,000	22,400	<b>22,400</b>	19,400
<b>Total Other</b>	<b>3,508</b>	<b>13,321</b>	<b>13,321</b>	<b>32,721</b>	<b>32,721</b>	<b>19,400</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment					<b>400,000</b>	400,000
<b>Total Equipment</b>					<b>400,000</b>	<b>400,000</b>
<b>Grand Total</b>	<b>\$4,696,642</b>	<b>\$4,596,397</b>	<b>\$4,596,397</b>	<b>\$4,339,556</b>	<b>\$4,144,676</b>	<b>\$(451,721)</b>

## Alternative Programs - 561

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
2	Q Principal Alternative Programs		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	N Asst Principal, Alt Programs		1.000	1.000	1.000	3.000	<b>3.000</b>	2.000
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)
7	BD Social Worker		1.000	1.000	1.000			(1.000)
3	BD Psychologist		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Counselor	X	2.000	2.000	2.000	1.000	<b>1.000</b>	(1.000)
3	BD Media Specialist	X	1.000	1.000	1.000			(1.000)
3	BD Social Worker - 10 Month	X			.800			(.800)
7	BD Social Worker - 10 Month	X				6.000	<b>6.000</b>	6.000
2	AD Central Off Teacher	X	.500	.500	.500			(.500)
3	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
3	AD Teacher, Alternative Programs	X	26.400	17.400	17.400	18.000	<b>18.000</b>	.600
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Resource Spec Ed	X	1.000	1.000	1.000			(1.000)
3	AD Res Teacher-Alternative Prgs	X	5.000	5.000	5.000			(5.000)
2	25 IT Systems Specialist		.500	.500	.500			(.500)
2	16 School Registrar		1.000	1.000	1.000			(1.000)
2	16 School Admin Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	16 Security Team Leader	X	1.000	1.000	1.000			(1.000)
2	14 Administrative Secretary I		1.000	1.000	1.000			(1.000)
2	14 Security Assistant	X	3.000	3.000	3.000	3.000	<b>3.000</b>	
3	13 Paraeducator	X	13.350	13.350	11.460	7.875	<b>7.875</b>	(3.585)
2	12 School Secretary I	X				3.000	<b>3.000</b>	3.000
	<b>Total Positions</b>		<b>64.750</b>	<b>55.750</b>	<b>54.660</b>	<b>46.875</b>	<b>46.875</b>	<b>(7.785)</b>

# English for Speakers of Other Languages (ESOL)



## ESOL School-based - 217

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	<b>FY 2019 Approved</b>	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	628.285	657.825	657.825	680.825	<b>680.825</b>	23.000
Position Salaries	\$49,566,904	\$53,280,397	\$53,280,397	\$54,986,871	<b>\$56,939,797</b>	\$3,659,400
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	49,566,904	53,280,397	53,280,397	54,986,871	<b>56,939,797</b>	3,659,400
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>						
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>						
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$49,566,904</u>	<u>\$53,280,397</u>	<u>\$53,280,397</u>	<u>\$54,986,871</u>	<u><b>\$56,939,797</b></u>	<u>\$3,659,400</u>

## ESOL School-based - 217

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	<b>FY 2019 APPROVED</b>	FY 2019 CHANGE
3	AD Teacher, ESOL	X	571.390	594.425	594.425	609.425	<b>609.425</b>	15.000
3	AD Teacher, ESOL Resource	X	18.000	18.000	18.000	18.000	<b>18.000</b>	
3	13 Paraeducator - ESOL	X	38.895	45.400	45.400	53.400	<b>53.400</b>	8.000
<b>Total Positions</b>			<b>628.285</b>	<b>657.825</b>	<b>657.825</b>	<b>680.825</b>	<b>680.825</b>	<b>23.000</b>

**ESOL/BILINGUAL PROGRAMS ENROLLMENT AND STAFFING**

	<b>FY 2018 BUDGET</b>	<b>FY 2019 BUDGET</b>	<b>CHANGE</b>
<b><u>Elementary School</u></b>			
<b>Enrollment:</b>			
METS Students	70	70	-
Non-METS Students (Levels 1-5)	16,730	16,514	(216)
<b>Total Enrollment</b>	<b>16,800</b>	<b>16,584</b>	<b>(216)</b>
<b>Positions:</b>			
METS Teachers	4.700	4.700	-
Non-METS Teachers	385.430	385.400	(0.0)
Paraeducators	6.900	3.000	(3.9)
<b>Total Positions</b>	<b>397.030</b>	<b>393.100</b>	<b>(3.9)</b>
<b><u>Middle School</u></b>			
<b>Enrollment:</b>			
METS Students	190	169	(21)
Non-METS Students (Levels 1-5)	2,310	2,598	288
<b>Total Enrollment</b>	<b>2,500</b>	<b>2,767</b>	<b>267</b>
<b>Positions:</b>			
METS Teachers	12.600	12.600	-
Non-METS Teachers	66.916	75.795	8.9
Coaches*	10.000	0.000	(10.0)
Paraeducators	9.000	12.500	3.5
<b>Total Positions</b>	<b>98.516</b>	<b>100.895</b>	<b>2.4</b>
<b><u>High School</u></b>			
<b>Enrollment:</b>			
METS Students	480	338	(142)
Non-METS Students (Levels 1-5)	3,320	4,285	965
<b>Total Enrollment</b>	<b>3,800</b>	<b>4,623</b>	<b>823</b>
<b>Positions:</b>			
METS Teachers	19.200	19.200	-
Non-METS Teachers	103.079	107.830	4.8
Resource Teachers	18.000	18.000	-
CREA Teachers	1.000	2.000	1.0
Paraeducators	29.500	37.900	8.4
<b>Total Positions</b>	<b>170.779</b>	<b>184.930</b>	<b>14.2</b>
<b><u>Special Education Centers</u></b>			
<b>Enrollment:</b>			
Students	50	58	8
<b>Total Enrollment</b>	<b>50</b>	<b>58</b>	<b>8</b>
<b>Positions:</b>			
Non-METS Teachers	1.5	1.9	0.4
<b>Total Positions</b>	<b>1.5</b>	<b>1.9</b>	<b>0.4</b>
<b>Total Enrollment</b>	<b>23,150</b>	<b>24,032</b>	<b>882</b>
<b>Total Teachers</b>	<b>594.425</b>	<b>609.425</b>	<b>15.000</b>
<b>Total Paraeducators</b>	<b>45.400</b>	<b>53.400</b>	<b>8.000</b>

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

<b>Elementary Proficiency-Based Staffing:</b>	<b>Secondary Proficiency-Based Staffing:</b>
Level 1 - Number of Students/7 x .2	Level 1 - Number of Students/13 x .7
Level 2 - Number of Students/7 x .18	Level 2 - Number of Students/13 x .5
Level 3 - Number of Students/7 x .16	Level 3 - Number of Students/18 x .3
Level 4 - Number of Students/9 x .14	Level 4 - Number of Students/18 x .3
Level 5 - Number of Students/9 x .1	Level 5 - Number of Students/18 x .3

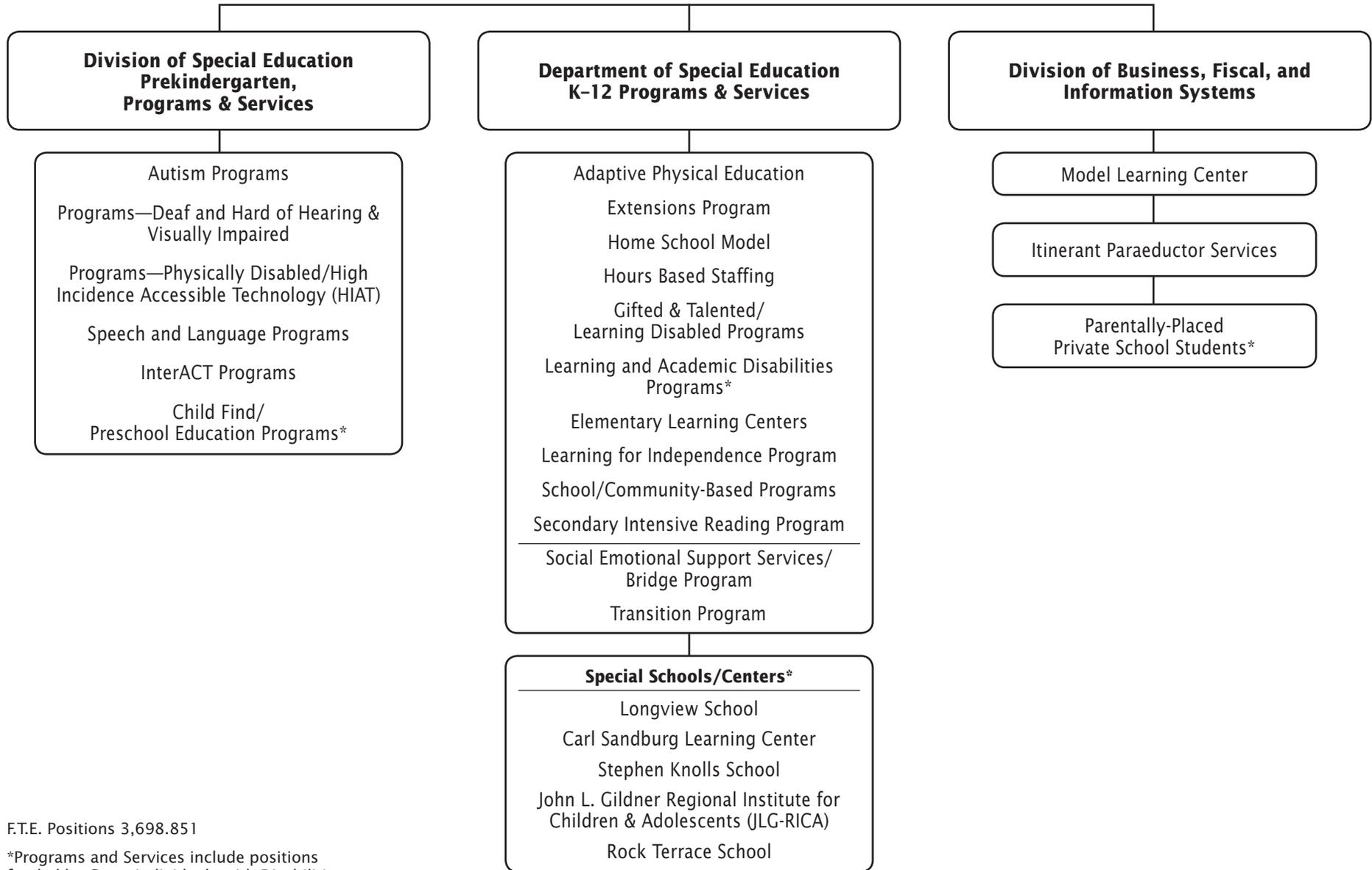
METS = Multidisciplinary Education, Training, and Support. Students have little or no formal education in their native countries. 50% of high school METS students are included in the High School non-METS Level 1 enrollment numbers for staffing purposes.

\*Coaches are included in the budget for Secondary ESOL (ODD 238) for FY 2018, however, in FY 2019 there is a reduction of 10.0 FTE.

**Special Education Programs and Services**  
**Summary of Resources**  
**By Object of Expenditure**

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	3,538.256	3,619.387	3,619.387	3,688.251	<b>3,698,851</b>	79.464
Position Salaries	\$222,279,419	\$231,776,147	\$231,776,147	\$234,879,802	<b>\$240,966,956</b>	\$9,190,809
<b>Other Salaries</b>						
Summer Employment		1,587,443	1,587,443	588,245	<b>869,261</b>	(718,182)
Professional Substitutes		21,471	2,521,300	2,476,099	<b>2,500,812</b>	(20,488)
Stipends		384,233	384,233	219,132	<b>227,241</b>	(156,992)
Professional Part Time		80,140	80,140	59,400	<b>59,700</b>	(20,440)
Supporting Services Part Time		723,142	2,487,436	4,690,101	<b>4,735,679</b>	2,248,243
Other						
Subtotal Other Salaries	5,539,480	2,796,429	7,060,552	8,032,977	<b>8,392,693</b>	1,332,141
<b>Total Salaries &amp; Wages</b>	227,818,899	234,572,576	238,836,699	242,912,779	<b>249,359,649</b>	10,522,950
<b>02 Contractual Services</b>						
Consultants				8,000	<b>8,000</b>	8,000
Other Contractual		1,108,471	1,108,471	1,736,088	<b>1,754,855</b>	646,384
<b>Total Contractual Services</b>	589,192	1,108,471	1,108,471	1,744,088	<b>1,762,855</b>	654,384
<b>03 Supplies &amp; Materials</b>						
Textbooks		22,800	22,800			(22,800)
Media						
Instructional Supplies & Materials		340,380	340,380	167,615	<b>167,615</b>	(172,765)
Office		5,500	5,500	5,500	<b>5,500</b>	
Other Supplies & Materials		277,866	277,866	137,663	<b>165,703</b>	(112,163)
<b>Total Supplies &amp; Materials</b>	405,352	646,546	646,546	310,778	<b>338,818</b>	(307,728)
<b>04 Other</b>						
Local/Other Travel		39,950	39,950	68,284	<b>68,284</b>	28,334
Insur & Employee Benefits		7,513,310	7,513,310	8,956,160	<b>9,165,058</b>	1,651,748
Utilities						
Miscellaneous				115,627	<b>115,627</b>	115,627
<b>Total Other</b>	7,970,331	7,553,260	7,553,260	9,140,071	<b>9,348,969</b>	1,795,709
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		266,443	266,443	132,947	<b>132,947</b>	(133,496)
<b>Total Equipment</b>	291,782	266,443	266,443	132,947	<b>132,947</b>	(133,496)
<b>Grand Total</b>	<b>\$237,075,556</b>	<b>\$244,147,296</b>	<b>\$248,411,419</b>	<b>\$254,240,663</b>	<b>\$260,943,238</b>	<b>\$12,531,819</b>

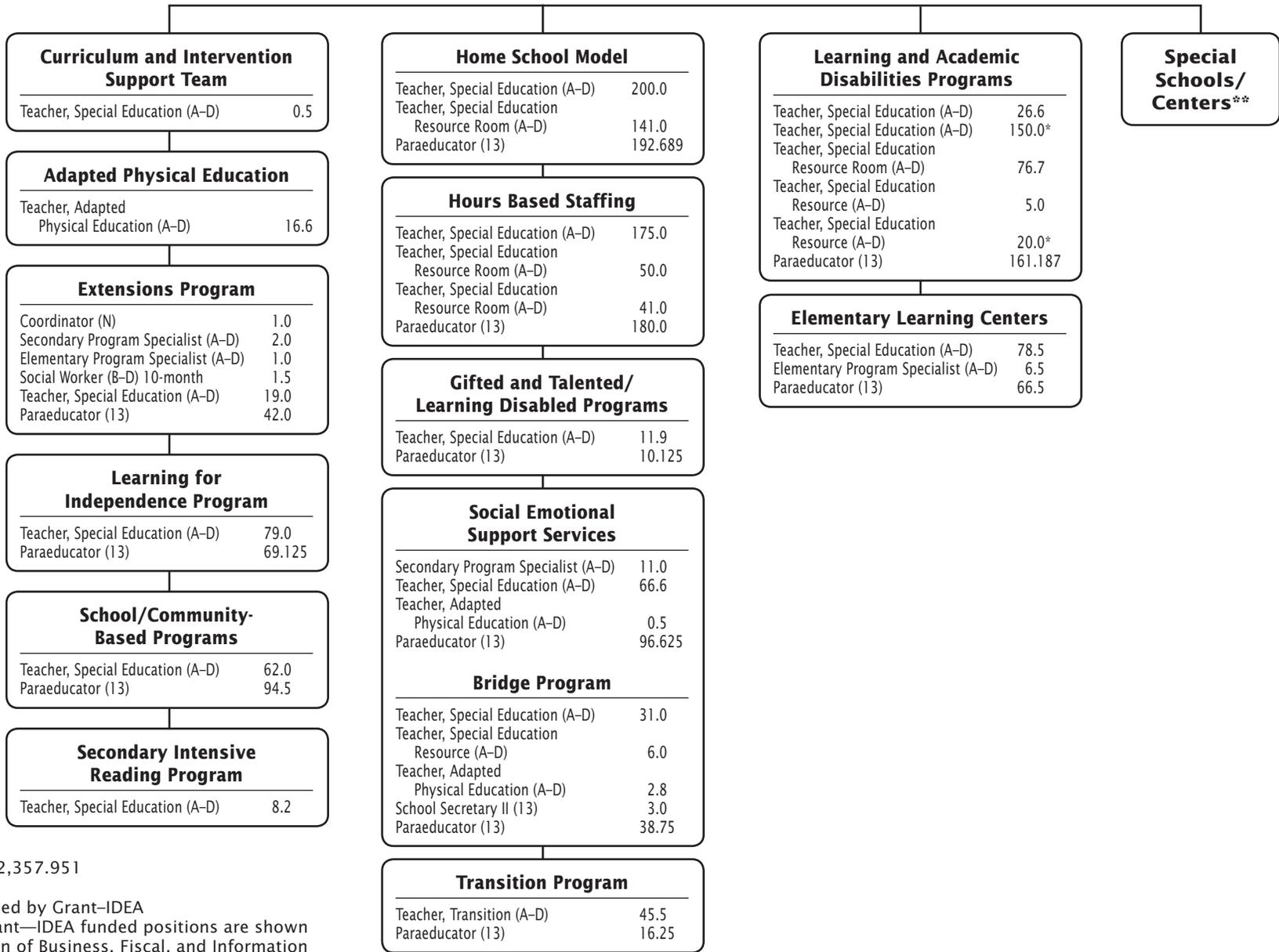
# Special Education Programs and Services—Overview



F.T.E. Positions 3,698.851

\*Programs and Services include positions funded by Grant-Individuals with Disabilities Education Act (IDEA)

# Department of Special Education K-12 Programs and Services



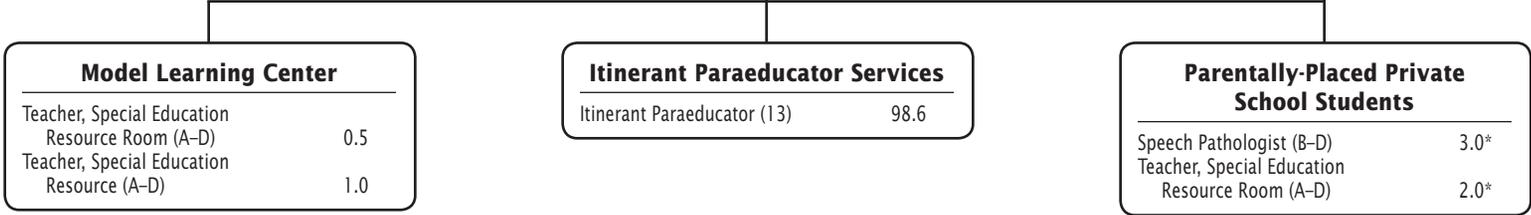
F.T.E. Positions 2,357.951

\* Positions funded by Grant-IDEA

\*\*Additional grant-IDEA funded positions are shown on the Division of Business, Fiscal, and Information Systems chart and on the Special Schools/Centers chart.

FY 2019 OPERATING BUDGET

# Division of Business, Fiscal, and Information Systems



F.T.E. Positions 105.1

\* Positions funded by Grant-IDEA

**Department of Special Education K-12 Programs and Services -  
248/242/246/260/266/267/275/279/280/281/282/283/284/285/286/913**

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	2,326.088	2,389.114	2,389.114	2,452.451	<b>2,463.051</b>	73.937
Position Salaries	\$141,764,788	\$150,285,495	\$150,285,495	\$153,136,726	<b>\$157,729,698</b>	\$7,444,203
<b>Other Salaries</b>						
Summer Employment		1,587,443	1,587,443	588,245	<b>869,261</b>	(718,182)
Professional Substitutes		21,471	2,521,300	2,476,099	<b>2,500,812</b>	(20,488)
Stipends		384,233	384,233	219,132	<b>227,241</b>	(156,992)
Professional Part Time		80,140	80,140	29,400	<b>29,400</b>	(50,740)
Supporting Services Part Time		723,142	2,487,436	4,690,101	<b>4,735,679</b>	2,248,243
Other						
Subtotal Other Salaries	5,539,480	2,796,429	7,060,552	8,002,977	<b>8,362,393</b>	1,301,841
<b>Total Salaries &amp; Wages</b>	147,304,268	153,081,924	157,346,047	161,139,703	<b>166,092,091</b>	8,746,044
<b>02 Contractual Services</b>						
Consultants				8,000	<b>8,000</b>	8,000
Other Contractual		1,108,471	1,108,471	1,591,088	<b>1,609,855</b>	501,384
<b>Total Contractual Services</b>	589,192	1,108,471	1,108,471	1,599,088	<b>1,617,855</b>	509,384
<b>03 Supplies &amp; Materials</b>						
Textbooks		22,800	22,800			(22,800)
Media						
Instructional Supplies & Materials		340,380	340,380	167,615	<b>167,615</b>	(172,765)
Office		5,500	5,500	5,500	<b>5,500</b>	
Other Supplies & Materials		221,640	221,640	81,437	<b>81,437</b>	(140,203)
<b>Total Supplies &amp; Materials</b>	358,279	590,320	590,320	254,552	<b>254,552</b>	(335,768)
<b>04 Other</b>						
Local/Other Travel		35,500	35,500	63,234	<b>63,234</b>	27,734
Insur & Employee Benefits		7,303,656	7,303,656	8,751,008	<b>8,940,310</b>	1,636,654
Utilities						
Miscellaneous				115,627	<b>115,627</b>	115,627
<b>Total Other</b>	7,726,318	7,339,156	7,339,156	8,929,869	<b>9,119,171</b>	1,780,015
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		266,443	266,443	132,947	<b>132,947</b>	(133,496)
<b>Total Equipment</b>	291,782	266,443	266,443	132,947	<b>132,947</b>	(133,496)
<b>Grand Total</b>	<u>\$156,269,839</u>	<u>\$162,386,314</u>	<u>\$166,650,437</u>	<u>\$172,056,159</u>	<u>\$177,216,616</u>	<u>\$10,566,179</u>

**Department of Special Education K-12 Programs and Services -  
248/242/246/260/266/267/275/279/280/281/282/283/284/285/286/913**

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
	<b>248 Special Education School-based Svcs</b>							
6	AD Teacher, Special Education	X	48.800	43.200	43.200	31.600	<b>26.600</b>	(16.600)
6	AD Teacher, Sp Ed Resource Room	X	77.100	78.000	78.000	79.200	<b>77.200</b>	(.800)
6	AD Teacher, Resource Spec Ed	X	6.000	6.000	6.000	6.000	<b>6.000</b>	
6	13 Paraeducator	X	191.763	175.525	175.525	168.250	<b>161.187</b>	(14.338)
	<b>Subtotal</b>		<b>323.663</b>	<b>302.725</b>	<b>302.725</b>	<b>285.050</b>	<b>270.987</b>	<b>(31.738)</b>
	<b>242 School/Community-based Programs</b>							
6	AD Teacher, Special Education	X	64.000	65.000	65.000	62.000	<b>62.000</b>	(3.000)
6	13 Paraeducator	X	96.000	99.000	99.000	94.500	<b>94.500</b>	(4.500)
	<b>Subtotal</b>		<b>160.000</b>	<b>164.000</b>	<b>164.000</b>	<b>156.500</b>	<b>156.500</b>	<b>(7.500)</b>
	<b>246 Elementary Learning Centers</b>							
6	AD Sp Ed Elem Prgrm Spec	X	6.000	6.500	6.500	6.500	<b>6.500</b>	
6	AD Teacher, Special Education	X	71.000	75.500	75.500	78.500	<b>78.500</b>	3.000
6	13 Paraeducator	X	60.375	64.750	64.750	66.500	<b>66.500</b>	1.750
	<b>Subtotal</b>		<b>137.375</b>	<b>146.750</b>	<b>146.750</b>	<b>151.500</b>	<b>151.500</b>	<b>4.750</b>
	<b>260 Special Education Services</b>							
6	AD Teacher, Special Education	X	.500	.500	.500	.500	<b>.500</b>	
6	AD Teacher, Physical Education	X		16.600				
6	AD Teacher, Adapted Physical Educ				16.600	16.600	<b>16.600</b>	
6	13 Spec Ed Itinerant Paraeducator	X	98.600	98.600	98.600	98.600	<b>98.600</b>	
	<b>Subtotal</b>		<b>99.100</b>	<b>115.700</b>	<b>115.700</b>	<b>115.700</b>	<b>115.700</b>	
	<b>266 Transition Programs</b>							
6	AD Teacher, Sp Ed Transition	X	42.300	43.300	43.300	45.500	<b>45.500</b>	2.200
6	13 Paraeducator	X	20.250	18.750	18.750	16.250	<b>16.250</b>	(2.500)
	<b>Subtotal</b>		<b>62.550</b>	<b>62.050</b>	<b>62.050</b>	<b>61.750</b>	<b>61.750</b>	<b>(.300)</b>
	<b>267 Social Emotional Support Services</b>							
6	AD Teacher, Special Education	X	56.000	59.000	59.000	66.600	<b>66.600</b>	7.600
6	AD Teacher, Physical Education	X	.500	.500				
6	AD Teacher, Adapted Physical Educ	X			.500	.500	<b>.500</b>	
6	AD Sp Ed Secondary Prgrm Spec	X	10.000	10.000	10.000	11.000	<b>11.000</b>	1.000
6	13 Paraeducator	X	77.250	82.625	82.625	96.625	<b>96.625</b>	14.000
	<b>Subtotal</b>		<b>143.750</b>	<b>152.125</b>	<b>152.125</b>	<b>174.725</b>	<b>174.725</b>	<b>22.600</b>
	<b>275 Extensions Program</b>							
6	N Coordinator			1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		1.000					
7	BD Social Worker		1.000					
7	BD Social Worker - 10 Month	X		1.500	1.500	1.500	<b>1.500</b>	
6	AD Sp Ed Elem Prgrm Spec	X	.500	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Special Education	X	14.000	16.500	16.500	19.000	<b>19.000</b>	2.500
6	AD Sp Ed Secondary Prgrm Spec	X	2.000	2.000	2.000	2.000	<b>2.000</b>	
6	13 Paraeducator	X	28.875	34.125	34.125	42.000	<b>42.000</b>	7.875
	<b>Subtotal</b>		<b>47.375</b>	<b>56.125</b>	<b>56.125</b>	<b>66.500</b>	<b>66.500</b>	<b>10.375</b>
	<b>279 Gifted and Talented/Learning Disabled Progs.</b>							
6	AD Teacher, Special Education	X	12.800	11.600	11.600	11.900	<b>11.900</b>	.300

**Department of Special Education K-12 Programs and Services -  
248/242/246/260/266/267/275/279/280/281/282/283/284/285/286/913**

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
	<b>279 Gifted and Talented/Learning Disabled Progs.</b>							
6	13 Paraeducator	X	10.350	9.775	9.775	10.125	<b>10.125</b>	.350
	<b>Subtotal</b>		<b>23.150</b>	<b>21.375</b>	<b>21.375</b>	<b>22.025</b>	<b>22.025</b>	<b>.650</b>
	<b>280 Secondary Intensive Reading Program</b>							
6	AD Teacher, Special Education	X	11.600	10.800	10.800	8.200	<b>8.200</b>	(2.600)
	<b>Subtotal</b>		<b>11.600</b>	<b>10.800</b>	<b>10.800</b>	<b>8.200</b>	<b>8.200</b>	<b>(2.600)</b>
	<b>281 Learning for Independence Programs</b>							
6	AD Teacher, Special Education	X	71.000	72.000	72.000	79.000	<b>79.000</b>	7.000
6	13 Paraeducator	X	62.125	63.000	63.000	69.125	<b>69.125</b>	6.125
	<b>Subtotal</b>		<b>133.125</b>	<b>135.000</b>	<b>135.000</b>	<b>148.125</b>	<b>148.125</b>	<b>13.125</b>
	<b>282 Resource Only</b>							
6	AD Teacher, Sp Ed Resource Room	X	58.500					
6	13 Paraeducator	X	23.000					
	<b>Subtotal</b>		<b>81.500</b>					
	<b>283 Least Restrictive Environment Support</b>							
6	AD Teacher, Special Education	X	12.000	6.700	6.700			(6.700)
6	13 Paraeducator	X	18.938	7.813	7.813			(7.813)
	<b>Subtotal</b>		<b>30.938</b>	<b>14.513</b>	<b>14.513</b>			<b>(14.513)</b>
	<b>284 Hours Based Staffing</b>							
6	AD Teacher, Special Education	X	164.200	167.600	167.600	175.000	<b>175.000</b>	7.400
6	AD Teacher, Sp Ed Resource Room	X	49.000	50.000	50.000	50.000	<b>50.000</b>	
6	AD Teacher, Resource Spec Ed	X	40.000	41.000	41.000	41.000	<b>41.000</b>	
6	13 Paraeducator	X	169.687	175.438	175.438	180.000	<b>180.000</b>	4.562
	<b>Subtotal</b>		<b>422.887</b>	<b>434.038</b>	<b>434.038</b>	<b>446.000</b>	<b>446.000</b>	<b>11.962</b>
	<b>285 Home School Model</b>							
6	AD Teacher, Special Education	X	151.150	180.500	180.500	194.000	<b>200.000</b>	19.500
6	AD Teacher, Sp Ed Resource Room	X	76.700	139.000	139.000	139.000	<b>141.000</b>	2.000
6	AD Teacher, Resource Spec Ed	X				1.000		
6	13 Paraeducator	X	126.275	155.313	155.313	185.626	<b>192.689</b>	37.376
	<b>Subtotal</b>		<b>354.125</b>	<b>474.813</b>	<b>474.813</b>	<b>519.626</b>	<b>533.689</b>	<b>58.876</b>
	<b>286 Bridge Program</b>							
6	AD Teacher, Special Education	X	29.000	32.000	32.000	31.000	<b>31.000</b>	(1.000)
6	AD Teacher, Physical Education	X	2.900	2.900				
6	AD Teacher, Adapted Physical Educ				2.900	2.800	<b>2.800</b>	(.100)
6	AD Teacher, Resource Spec Ed	X	6.000	6.000	6.000	6.000	<b>6.000</b>	
6	13 School Secretary II		3.000	3.000	3.000	3.000	<b>3.000</b>	
6	13 Paraeducator	X	36.250	40.000	40.000	38.750	<b>38.750</b>	(1.250)
	<b>Subtotal</b>		<b>77.150</b>	<b>83.900</b>	<b>83.900</b>	<b>81.550</b>	<b>81.550</b>	<b>(2.350)</b>
	<b>913 Grant - IDEA</b>							
6	BD Speech Pathologist	X	3.000	3.000	3.000	3.000	<b>3.000</b>	
6	AD Teacher, Special Education	X	193.800	190.200	190.200	190.200	<b>200.800</b>	10.600
6	AD Teacher, Sp Ed Resource Room	X	1.000	2.000	2.000	2.000	<b>2.000</b>	

**Department of Special Education K-12 Programs and Services -  
248/242/246/260/266/267/275/279/280/281/282/283/284/285/286/913**

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
	<b>913 Grant - IDEA</b>							
6	AD Teacher, Resource Spec Ed	X	20.000	20.000	20.000	20.000	<b>20.000</b>	
	<b>Subtotal</b>		<b>217.800</b>	<b>215.200</b>	<b>215.200</b>	<b>215.200</b>	<b>225.800</b>	<b>10.600</b>
	<b>Total Positions</b>		<b>2,326.088</b>	<b>2,389.114</b>	<b>2,389.114</b>	<b>2,452.451</b>	<b>2,463.051</b>	<b>73.937</b>

# Special Schools/Centers\*

<b>Longview School</b>	
Principal (O)	1.0
Teacher, Special Education (A-D)	0.8
Teacher, Special Education (A-D)	9.0*
Teacher, Staff Development (A-D)	0.3
Teacher, Adapted Physical Education (A-D)	0.5
Teacher, Art (A-D)	0.5
Teacher, Music (A-D)	0.4
School Administrative Secretary (16)	1.0
Paraeducator (13)	17.15
Media Assistant (12)	0.5
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

<b>Carl Sandburg Learning Center</b>	
Principal (O)	1.0
Psychologist (B-D) 10-month	0.5
Media Specialist (B-D)	0.5
Social Worker (B-D) 10-month	0.5
Teacher, Staff Development (A-D)	0.5
Elementary Program Specialist (A-D)	1.0
Teacher, Special Education (A-D)	14.0
Teacher, Art (A-D)	0.7
Teacher, Music (A-D)	0.5
Teacher, Adapted Physical Education (A-D)	1.0
School Administrative Secretary (16)	1.0
Paraeducator (13)	24.5
Media Assistant (12)	0.5
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

<b>Stephen Knolls School</b>	
Principal (O)	1.0
Teacher, Special Education (A-D)	1.0
Teacher, Special Education (A-D)	8.0*
Teacher, Staff Development (A-D)	0.3
Teacher, Adapted Physical Education (A-D)	1.0
Teacher, Art (A-D)	0.7
Teacher, Music (A-D)	0.6
Media Specialist (B-D)	0.5
School Administrative Secretary (16)	1.0
Paraeducator (13)	15.75
Media Assistant (12)	0.5
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

<b>John L. Gildner Regional Institute for Children and Adolescents (JLG-RICA)</b>	
Principal (P)	1.0
Assistant Principal (N)	1.0
Media Specialist (B-D)	1.0
Secondary Program Specialist (A-D)	2.0
Teacher (A-D)	0.5
Teacher, Special Education (A-D)	1.0
Teacher, Special Education (A-D)	18.0*
Teacher, Transition (A-D)	1.0
Teacher, Adapted Physical Education (A-D)	1.0
Teacher, Music (A-D)	0.6
Teacher, Art (A-D)	1.0
School Administrative Secretary (16)	1.0
Security Assistant (14)	1.0
Paraeducator (13)	17.0
School Secretary II (13)	1.0
Media Assistant (12)	0.5

<b>Rock Terrace School</b>	
Principal (P)	1.0
Assistant Principal (N)	1.0
Psychologist (B-D) 10-month	1.0
Counselor (B-D)	0.5
Media Specialist (B-D)	0.5
Social Worker (B-D) 10-month	1.0
Teacher, Staff Development (A-D)	0.4
Teacher, Special Education (A-D)	15.8*
Teacher, Adapted Physical Education (A-D)	1.0
Teacher, Art (A-D)	0.6
Teacher, Music (A-D)	0.6
School Administrative Secretary (16)	1.0
Security Assistant (14)	1.0
School Secretary II (13)	1.0
Paraeducator (13)	15.8
Media Assistant (12)	0.5

F.T.E. Positions 152.325

\*In addition, this chart includes 50.8 positions funded by Grant—IDEA

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

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	<b>FY 2019 Approved</b>	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	153.925	149.025	149.025	152.325	<b>152.325</b>	3.300
Position Salaries	\$8,075,822	\$8,292,893	\$8,292,893	\$8,421,830	<b>\$8,530,611</b>	\$237,718
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	8,075,822	8,292,893	8,292,893	8,421,830	<b>8,530,611</b>	237,718
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>						
<b>04 Other</b>						
Local/Other Travel		4,450	4,450	5,050	<b>5,050</b>	600
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	4,498	4,450	4,450	5,050	<b>5,050</b>	600
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$8,080,320</u>	<u>\$8,297,343</u>	<u>\$8,297,343</u>	<u>\$8,426,880</u>	<b><u>\$8,535,661</u></b>	<u>\$238,318</u>

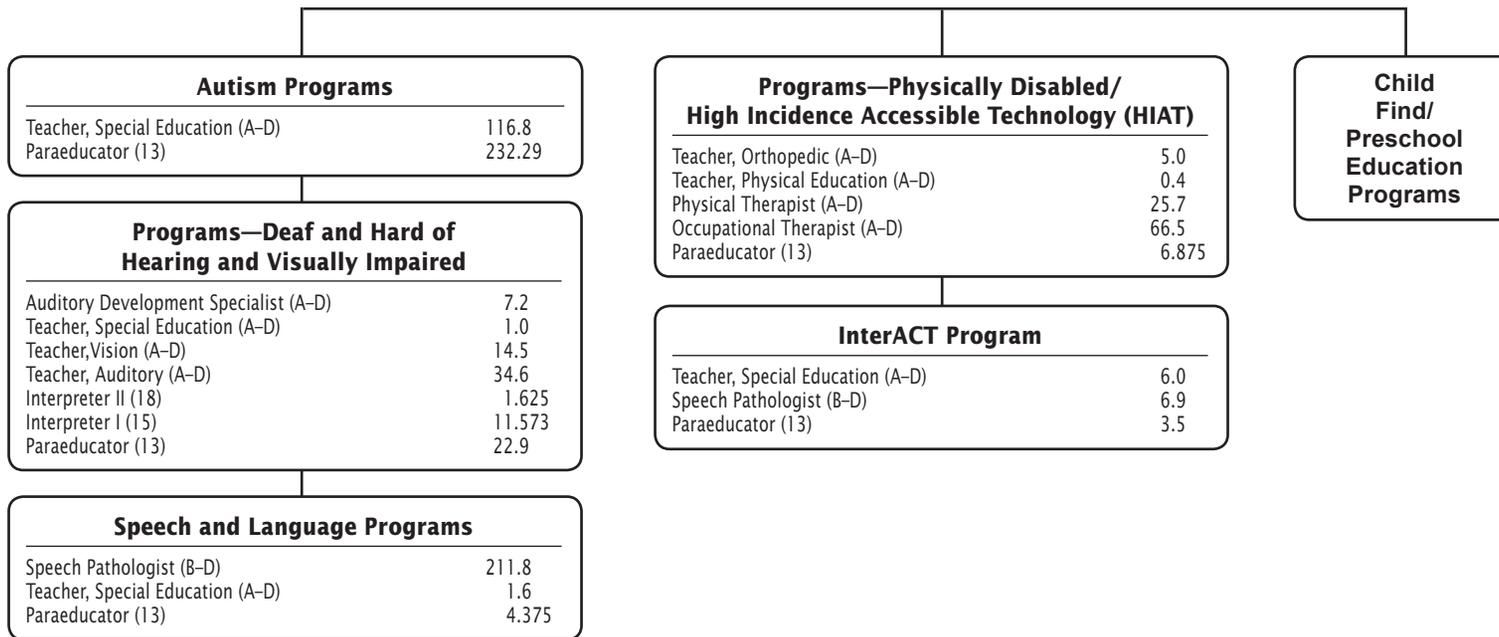
## Special Schools/Centers - 243/272/273/274/295

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
	<b>243 Rock Terrace School</b>							
6	P Principal		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	N Assisant Principal		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Psychologist - 10 Month	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Counselor	X	.500	.500	.500	.500	<b>.500</b>	
6	BD Media Specialist	X	.500	.500	.500	.500	<b>.500</b>	
7	BD Social Worker - 10 Month	X		1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Staff Development	X	.400	.400	.400	.400	<b>.400</b>	
6	AD Teacher, Special Education	X	.100					
6	AD Teacher, Physical Education	X	1.000	1.000				
6	AD Teacher, Art	X	.600	.600	.600	.600	<b>.600</b>	
6	AD Teacher, General Music	X	.600	.600	.600	.600	<b>.600</b>	
6	AD Teacher, Adapted Physical Educ				1.000	1.000	<b>1.000</b>	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	16 Instructional Data Analyst	X	.250					
6	14 Security Assistant	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	13 School Secretary II	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	13 Paraeducator	X	16.100	14.800	14.800	15.800	<b>15.800</b>	1.000
6	12 Media Assistant	X	.500	.500	.500	.500	<b>.500</b>	
	<b>Subtotal</b>		<b>26.550</b>	<b>25.900</b>	<b>25.900</b>	<b>26.900</b>	<b>26.900</b>	<b>1.000</b>
	<b>272 Stephen Knolls School</b>							
6	O Principal, Special Centers			1.000	1.000	1.000	<b>1.000</b>	
6	N Coordinator Special Center		1.000					
6	BD Media Specialist	X	.500	.500	.500	.500	<b>.500</b>	
6	AD Teacher, Staff Development	X	.300	.300	.300	.300	<b>.300</b>	
6	AD Teacher, Special Education	X				1.000	<b>1.000</b>	1.000
6	AD Teacher, Physical Education	X	.900	.900				
6	AD Teacher, Art	X	.700	.700	.700	.700	<b>.700</b>	
6	AD Teacher, General Music	X	.600	.600	.600	.600	<b>.600</b>	
6	AD Teacher, Adapted Physical Educ	X			.900	1.000	<b>1.000</b>	.100
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	16 Instructional Data Analyst	X	.250					
6	13 Paraeducator	X	13.750	14.000	14.000	15.750	<b>15.750</b>	1.750
6	12 School Secretary I		.500	.500	.500	.500	<b>.500</b>	
6	12 Media Assistant	X	.500	.500	.500	.500	<b>.500</b>	
6	7 Lunch Hour Aide	X	.875	.875	.875	.875	<b>.875</b>	
	<b>Subtotal</b>		<b>20.875</b>	<b>20.875</b>	<b>20.875</b>	<b>23.725</b>	<b>23.725</b>	<b>2.850</b>
	<b>273 Carl Sandburg Learning Center</b>							
6	O Principal		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Psychologist - 10 Month	X	1.000	.500	.500	.500	<b>.500</b>	
6	BD Media Specialist	X	.500	.500	.500	.500	<b>.500</b>	
7	BD Social Worker - 10 Month	X		.500	.500	.500	<b>.500</b>	
6	AD Teacher, Staff Development	X	.500	.500	.500	.500	<b>.500</b>	
6	AD Sp Ed Elem Prgrm Spec	X	2.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Special Education	X	16.000	15.000	15.000	14.000	<b>14.000</b>	(1.000)
6	AD Teacher, Physical Education	X	1.000	1.000				
6	AD Teacher, Art	X	.700	.700	.700	.700	<b>.700</b>	

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

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
<b>273 Carl Sandburg Learning Center</b>								
6	AD Teacher, General Music	X	.500	.500	.500	.500	.500	
6	AD Teacher, Adapted Physical Educ				1.000	1.000	1.000	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
6	16 Instructional Data Analyst	X	.250					
6	13 Paraeducator	X	28.000	26.250	26.250	24.500	24.500	(1.750)
6	12 School Secretary I		.500	.500	.500	.500	.500	
6	12 Media Assistant	X	.500	.500	.500	.500	.500	
6	7 Lunch Hour Aide	X	.875	.875	.875	.875	.875	
<b>Subtotal</b>			<b>54.325</b>	<b>50.325</b>	<b>50.325</b>	<b>47.575</b>	<b>47.575</b>	<b>(2.750)</b>
<b>274 Longview School</b>								
6	O Principal, Special Centers			1.000	1.000	1.000	1.000	
6	N Coordinator Special Center		1.000					
6	AD Teacher, Staff Development	X	.300	.300	.300	.300	.300	
6	AD Teacher, Special Education	X				.800	.800	.800
6	AD Teacher, Physical Education	X	.500	.500				
6	AD Teacher, Art	X	.500	.500	.500	.500	.500	
6	AD Teacher, General Music	X	.400	.400	.400	.400	.400	
6	AD Teacher, Adapted Physical Educ				.500	.500	.500	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	15.750	15.750	15.750	17.150	17.150	1.400
6	12 School Secretary I		.500	.500	.500	.500	.500	
6	12 Media Assistant	X	.500	.500	.500	.500	.500	
6	7 Lunch Hour Aide	X	.875	.875	.875	.875	.875	
<b>Subtotal</b>			<b>21.325</b>	<b>21.325</b>	<b>21.325</b>	<b>23.525</b>	<b>23.525</b>	<b>2.200</b>
<b>295 Regional Institute for Children &amp; Adolescents</b>								
6	P Principal		1.000	1.000	1.000	1.000	1.000	
6	N Assistant Principal		1.000	1.000	1.000	1.000	1.000	
6	BD Media Specialist	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher	X	.500	.500	.500	.500	.500	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Physical Education	X	1.000	1.000				
6	AD Teacher, Art	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, General Music	X	.600	.600	.600	.600	.600	
6	AD Teacher, Sp Ed Transition	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Adapted Physical Educ				1.000	1.000	1.000	
6	AD Sp Ed Secondary Prgm Spec	X	2.000	2.000	2.000	2.000	2.000	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
6	16 Instructional Data Analyst	X	.250					
6	14 Security Assistant	X	1.000	1.000	1.000	1.000	1.000	
6	13 School Secretary II		1.000	1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	17.000	17.000	17.000	17.000	17.000	
6	12 Media Assistant	X	.500	.500	.500	.500	.500	
<b>Subtotal</b>			<b>30.850</b>	<b>30.600</b>	<b>30.600</b>	<b>30.600</b>	<b>30.600</b>	
<b>Total Positions</b>			<b>153.925</b>	<b>149.025</b>	<b>149.025</b>	<b>152.325</b>	<b>152.325</b>	<b>3.300</b>

# Division of Special Education Prekindergarten, Programs and Services



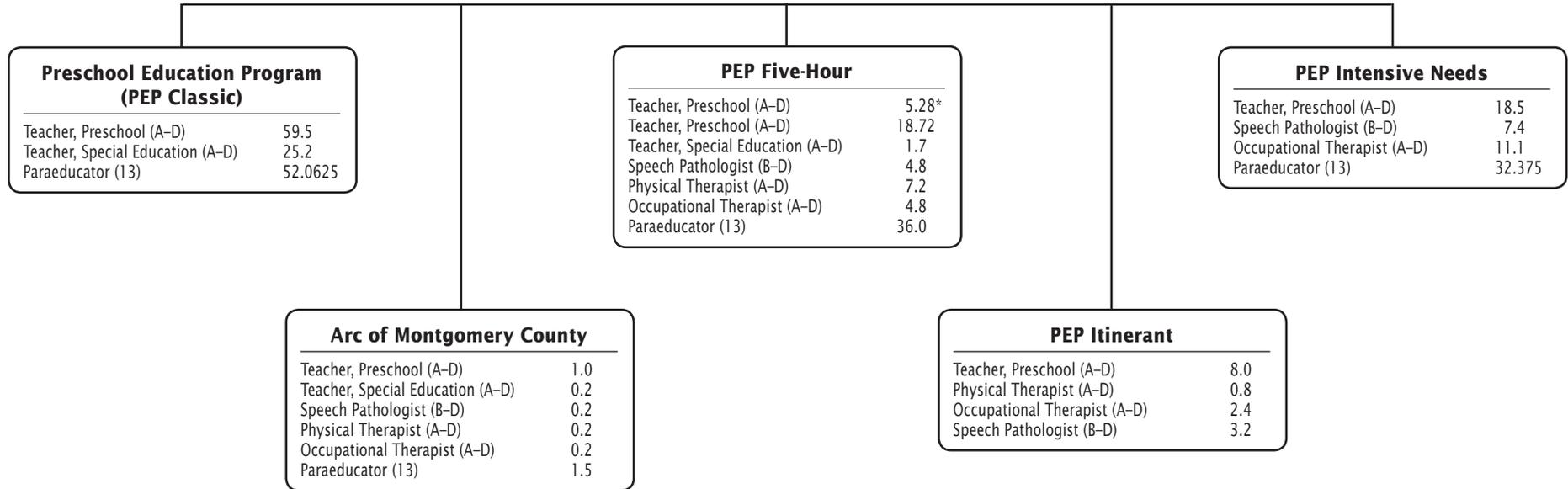
**Division of Special Education Prekindergarten, Programs and Services -  
268/270/287/288/289/290**

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	760.105	776.948	776.948	781.138	<b>781.138</b>	4.190
Position Salaries	\$52,278,192	\$52,775,575	\$52,775,575	\$53,025,378	<b>\$53,776,143</b>	\$1,000,568
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time				30,000	<b>30,300</b>	30,300
Supporting Services Part Time						
Other						
Subtotal Other Salaries				30,000	<b>30,300</b>	30,300
<b>Total Salaries &amp; Wages</b>	52,278,192	52,775,575	52,775,575	53,055,378	<b>53,806,443</b>	1,030,868
<b>02 Contractual Services</b>						
Consultants						
Other Contractual				145,000	<b>145,000</b>	145,000
<b>Total Contractual Services</b>				145,000	<b>145,000</b>	145,000
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>						
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>						
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$52,278,192</u>	<u>\$52,775,575</u>	<u>\$52,775,575</u>	<u>\$53,200,378</u>	<u><b>\$53,951,443</b></u>	<u>\$1,175,868</u>

**Division of Special Education Prekindergarten, Programs and Services -  
268/270/287/288/289/290**

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
	<b>268 Autism Programs</b>							
6	AD Teacher, Special Education	X	110.500	114.900	114.900	116.800	<b>116.800</b>	1.900
6	13 Paraeducator	X	215.345	227.475	227.475	232.290	<b>232.290</b>	4.815
	<b>Subtotal</b>		<b>325.845</b>	<b>342.375</b>	<b>342.375</b>	<b>349.090</b>	<b>349.090</b>	<b>6.715</b>
	<b>270 InterACT Program</b>							
6	BD Speech Pathologist	X	6.900	6.900	6.900	6.900	<b>6.900</b>	
6	AD Teacher, Special Education	X	6.000	6.000	6.000	6.000	<b>6.000</b>	
6	13 Paraeducator	X	3.500	3.500	3.500	3.500	<b>3.500</b>	
	<b>Subtotal</b>		<b>16.400</b>	<b>16.400</b>	<b>16.400</b>	<b>16.400</b>	<b>16.400</b>	
	<b>287 Programs - Deaf &amp; Hard of Hearing</b>							
6	AD Teacher, Special Education	X	.800	.800	.800	.800	<b>.800</b>	
6	AD Teacher, Auditory	X	36.000	35.100	35.100	34.600	<b>34.600</b>	(.500)
6	AD Auditory Development Spec	X	7.200	7.200	7.200	7.200	<b>7.200</b>	
6	18 Interpreter Hearing Impair II	X	2.625	2.625	2.625	1.625	<b>1.625</b>	(1.000)
6	15 Interpreter Hearing Impair I	X	10.573	10.573	10.573	11.573	<b>11.573</b>	1.000
6	13 Paraeducator	X	20.125	19.338	19.338	18.900	<b>18.900</b>	(.438)
	<b>Subtotal</b>		<b>77.323</b>	<b>75.636</b>	<b>75.636</b>	<b>74.698</b>	<b>74.698</b>	<b>(.938)</b>
	<b>288 Programs - Speech &amp; Language</b>							
6	BD Speech Pathologist	X	207.100	209.100	209.100	211.800	<b>211.800</b>	2.700
6	AD Teacher, Special Education	X	1.700	1.700	1.700	1.600	<b>1.600</b>	(.100)
6	13 Paraeducator	X	4.812	4.812	4.812	4.375	<b>4.375</b>	(.437)
	<b>Subtotal</b>		<b>213.612</b>	<b>215.612</b>	<b>215.612</b>	<b>217.775</b>	<b>217.775</b>	<b>2.163</b>
	<b>289 Programs - Visually Impaired</b>							
6	AD Teacher, Vision	X	14.500	14.500	14.500	14.500	<b>14.500</b>	
6	AD Teacher, Special Education	X	.200	.200	.200	.200	<b>.200</b>	
6	13 Paraeducator	X	4.000	4.000	4.000	4.000	<b>4.000</b>	
	<b>Subtotal</b>		<b>18.700</b>	<b>18.700</b>	<b>18.700</b>	<b>18.700</b>	<b>18.700</b>	
	<b>290 Programs - Physically Disabled</b>							
6	AD Teacher, Orthopedic	X	6.500	6.500	6.500	5.000	<b>5.000</b>	(1.500)
6	AD Teacher, Physical Education	X	.400	.400				
6	AD Physical Therapist	X	25.600	25.600	25.600	25.700	<b>25.700</b>	.100
6	AD Occupational Therapist	X	66.600	66.600	66.600	66.500	<b>66.500</b>	(.100)
6	AD Teacher, Adapted Physical Educ	X		.400	.400	.400	<b>.400</b>	
6	13 Paraeducator	X	9.125	9.125	9.125	6.875	<b>6.875</b>	(2.250)
	<b>Subtotal</b>		<b>108.225</b>	<b>108.225</b>	<b>108.225</b>	<b>104.475</b>	<b>104.475</b>	<b>(3.750)</b>
	<b>Total Positions</b>		<b>760.105</b>	<b>776.948</b>	<b>776.948</b>	<b>781.138</b>	<b>781.138</b>	<b>4.190</b>

# Child Find/Preschool Education Programs



F.T.E. Positions 302.337

\*This chart includes 5.28 positions funded by Grant—IDEA

## Child Find/Preschool Education Programs - 269/907

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	<b>FY 2019 Approved</b>	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	298.138	304.300	304.300	302.337	<b>302.337</b>	(1.963)
Position Salaries	\$20,160,617	\$20,422,184	\$20,422,184	\$20,295,868	<b>\$20,930,504</b>	\$508,320
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	20,160,617	20,422,184	20,422,184	20,295,868	<b>20,930,504</b>	508,320
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		56,226	56,226	56,226	<b>84,266</b>	28,040
<b>Total Supplies &amp; Materials</b>	47,073	56,226	56,226	56,226	<b>84,266</b>	28,040
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits		209,654	209,654	205,152	<b>224,748</b>	15,094
Utilities						
Miscellaneous						
<b>Total Other</b>	239,515	209,654	209,654	205,152	<b>224,748</b>	15,094
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$20,447,205</u>	<u>\$20,688,064</u>	<u>\$20,688,064</u>	<u>\$20,557,246</u>	<b><u>\$21,239,518</u></b>	<u>\$551,454</u>

## Child Find/Preschool Education Programs - 269/907

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
	<b>269 Preschool Education Program (PEP)</b>							
6	BD Speech Pathologist	X	15.500	16.700	16.700	15.600	<b>15.600</b>	(1.100)
6	AD Teacher, Beginnings	X	2.120	2.120				
6	AD Teacher, Preschool Education	X	110.900	106.000	108.120	106.120	<b>105.720</b>	(2.400)
6	AD Teacher, Special Education	X	23.600	24.800	24.800	27.100	<b>27.100</b>	2.300
6	AD Physical Therapist	X	7.400	8.800	8.800	8.200	<b>8.200</b>	(.600)
6	AD Occupational Therapist	X	17.300	18.500	18.500	18.500	<b>18.500</b>	
6	13 Paraeducator	X	116.438	122.500	122.500	121.937	<b>121.937</b>	(.563)
	<b>Subtotal</b>		<b>293.258</b>	<b>299.420</b>	<b>299.420</b>	<b>297.457</b>	<b>297.057</b>	<b>(2.363)</b>
	<b>907 Grant - IDEA Preschool Education</b>							
6	AD Teacher, Beginnings	X	4.880	4.880	4.880	4.880		(4.880)
6	AD Teacher, Preschool Education	X					<b>5.280</b>	5.280
	<b>Subtotal</b>		<b>4.880</b>	<b>4.880</b>	<b>4.880</b>	<b>4.880</b>	<b>5.280</b>	<b>.400</b>
	<b>Total Positions</b>		<b>298.138</b>	<b>304.300</b>	<b>304.300</b>	<b>302.337</b>	<b>302.337</b>	<b>(1.963)</b>

# Chapter 2

## School Support and Improvement

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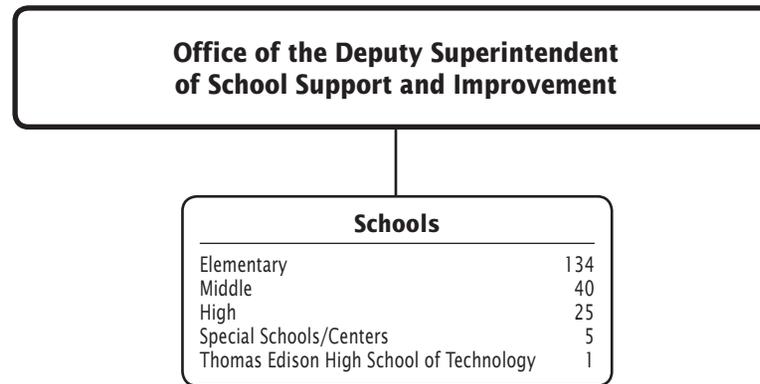


School Support and Improvement

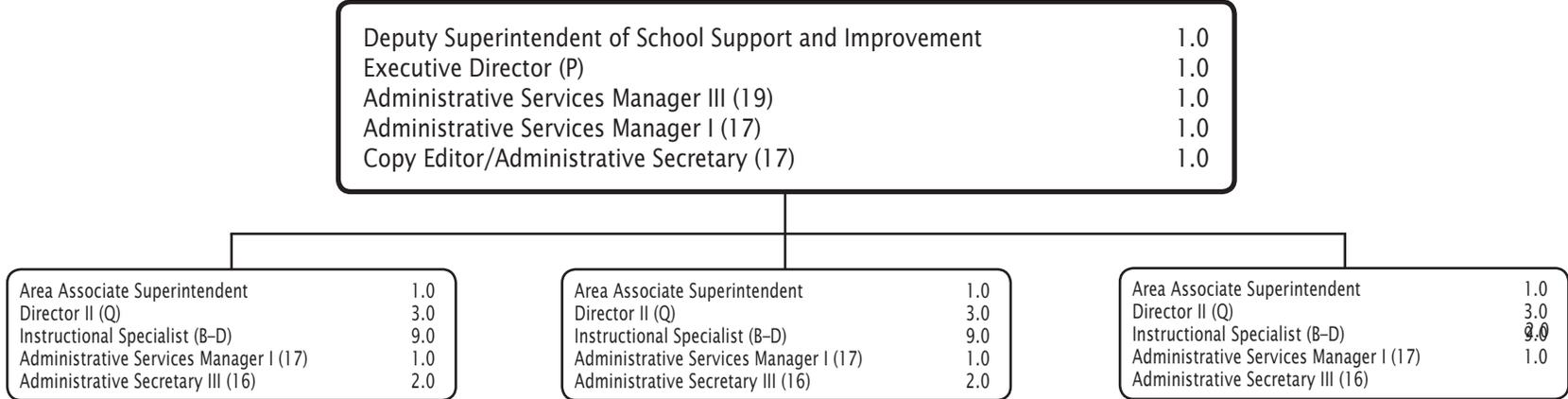
**School Support and Improvement**  
**Summary of Resources**  
**By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 BUDGET</b>	<b>FY 2018 CURRENT</b>	<b>FY 2019 REQUEST</b>	<b>FY 2019 APPROVED</b>	<b>FY 2019 CHANGE</b>
<b>POSITIONS</b>						
Administrative	22,000	22,000	23,000	15,000	<b>14,000</b>	(9,000)
Business/Operations Admin.						
Professional			1,000	24,000	<b>27,000</b>	26,000
Supporting Services	15,000	15,000	15,000	12,000	<b>12,000</b>	(3,000)
<b>TOTAL POSITIONS</b>	<b>37,000</b>	<b>37,000</b>	<b>39,000</b>	<b>51,000</b>	<b>53,000</b>	<b>14,000</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$3,540,139	\$3,550,818	\$3,657,478	\$2,593,847	<b>\$2,596,327</b>	(\$1,061,151)
Business/Operations Admin.						
Professional			104,556	2,913,989	<b>3,037,580</b>	2,933,024
Supporting Services	951,463	1,016,980	1,016,980	875,078	<b>879,825</b>	(137,155)
<b>TOTAL POSITION DOLLARS</b>	<b>4,491,602</b>	<b>4,567,798</b>	<b>4,779,014</b>	<b>6,382,914</b>	<b>6,513,732</b>	<b>1,734,718</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	28,595	52,797	52,797	18,251	<b>113,208</b>	60,411
Supporting Services	21,771	19,964	19,964	19,964	<b>20,164</b>	200
<b>TOTAL OTHER SALARIES</b>	<b>50,366</b>	<b>72,761</b>	<b>72,761</b>	<b>38,215</b>	<b>133,372</b>	<b>60,611</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>4,541,968</b>	<b>4,640,559</b>	<b>4,851,775</b>	<b>6,421,129</b>	<b>6,647,104</b>	<b>1,795,329</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>194,751</b>	<b>2,593,847</b>	<b>166,686</b>	<b>166,686</b>	<b>166,686</b>	
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>52,192</b>	<b>40,147</b>	<b>40,147</b>	<b>40,147</b>	<b>40,147</b>	
<b>04 OTHER</b>						
Local/Other Travel	27,198	28,706	28,706	30,706	<b>30,706</b>	2,000
Insur & Employee Benefits	1,549	569	569	569	<b>569</b>	
Utilities						
Miscellaneous	3,087	3,500	3,500	3,500	<b>3,500</b>	
<b>TOTAL OTHER</b>	<b>31,834</b>	<b>32,775</b>	<b>32,775</b>	<b>34,775</b>	<b>34,775</b>	<b>2,000</b>
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$4,820,745</b>	<b>\$4,880,167</b>	<b>\$5,091,383</b>	<b>\$6,662,737</b>	<b>\$6,888,712</b>	<b>\$1,797,329</b>

# School Support and Improvement—Overview



# Office of the Deputy Superintendent of School Support and Improvement



CHAPTER 2 - 3 SCHOOL SUPPORT AND IMPROVEMENT

F.T.E. Positions 53.0

## Office of the Deputy Superintendent of School Support and Improvement - 617

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	37.000	37.000	39.000	51.000	<b>53.000</b>	14.000
Position Salaries	\$4,491,602	\$4,567,798	\$4,779,014	\$6,382,914	<b>\$6,513,732</b>	\$1,734,718
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		28,257	28,257			(28,257)
Stipends		9,000	9,000			(9,000)
Professional Part Time		8,435	8,435	11,146	<b>106,103</b>	97,668
Supporting Services Part Time		19,964	19,964	19,964	<b>20,164</b>	200
Other						
Subtotal Other Salaries	30,171	65,656	65,656	31,110	<b>126,267</b>	60,611
<b>Total Salaries &amp; Wages</b>	4,521,773	4,633,454	4,844,670	6,414,024	<b>6,639,999</b>	1,795,329
<b>02 Contractual Services</b>						
Consultants		5,000	5,000	5,000	<b>5,000</b>	
Other Contractual		6,772	6,772	6,772	<b>6,772</b>	
<b>Total Contractual Services</b>	5,224	11,772	11,772	11,772	<b>11,772</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		4,071	4,071	4,071	<b>4,071</b>	
Office		19,000	19,000	19,000	<b>19,000</b>	
Other Supplies & Materials		15,000	15,000	15,000	<b>15,000</b>	
<b>Total Supplies &amp; Materials</b>	30,693	38,071	38,071	38,071	<b>38,071</b>	
<b>04 Other</b>						
Local/Other Travel		28,706	28,706	30,706	<b>30,706</b>	2,000
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	27,198	28,706	28,706	30,706	<b>30,706</b>	2,000
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$4,584,888</u>	<u>\$4,712,003</u>	<u>\$4,923,219</u>	<u>\$6,494,573</u>	<u><b>\$6,720,548</b></u>	<u>\$1,797,329</u>

**Office of the Deputy Superintendent of  
School Support and Improvement - 617**

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
1	Dep Supt for Schl Supp & Imprv		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	Associate Superintendent		3.000	3.000	3.000			(3.000)
2	Area Associate Superintendent					3.000	<b>3.000</b>	3.000
2	Q Director II		15.000	15.000	15.000	9.000	<b>9.000</b>	(6.000)
1	P Executive Director		2.000	2.000	2.000	2.000	<b>1.000</b>	(1.000)
2	O Supervisor		1.000	1.000	1.000			(1.000)
2	N Coordinator				1.000			(1.000)
3	BD Instructional Specialist				1.000	24.000	<b>27.000</b>	26.000
1	19 Admin Services Mgr III		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	17 Copy Editor/Admin Sec		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	17 Admin Services Manager I		4.000	4.000	4.000	4.000	<b>4.000</b>	
2	16 Administrative Secretary III		8.000	8.000	8.000	6.000	<b>6.000</b>	(2.000)
2	14 Administrative Secretary I		1.000	1.000	1.000			(1.000)
	<b>Total Positions</b>		<b>37.000</b>	<b>37.000</b>	<b>39.000</b>	<b>51.000</b>	<b>53.000</b>	<b>14.000</b>

**Grant: Title I, Part D Prevention and Intervention Programs for Children and Youth Who Are Neglected, Delinquent, or At-Risk - 937**

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)						
Position Salaries						
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		7,105	7,105	7,105	<b>7,105</b>	
Supporting Services Part Time						
Other						
Subtotal Other Salaries	20,195	7,105	7,105	7,105	<b>7,105</b>	
<b>Total Salaries &amp; Wages</b>	20,195	7,105	7,105	7,105	<b>7,105</b>	
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		154,914	154,914	154,914	<b>154,914</b>	
<b>Total Contractual Services</b>	189,527	154,914	154,914	154,914	<b>154,914</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		1,326	1,326	1,326	<b>1,326</b>	
Office						
Other Supplies & Materials		750	750	750	<b>750</b>	
<b>Total Supplies &amp; Materials</b>	21,499	2,076	2,076	2,076	<b>2,076</b>	
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits		569	569	569	<b>569</b>	
Utilities						
Miscellaneous		3,500	3,500	3,500	<b>3,500</b>	
<b>Total Other</b>	4,636	4,069	4,069	4,069	<b>4,069</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$235,857</b>	<b>\$168,164</b>	<b>\$168,164</b>	<b>\$168,164</b>	<b>\$168,164</b>	

# Chapter 3

## Academics

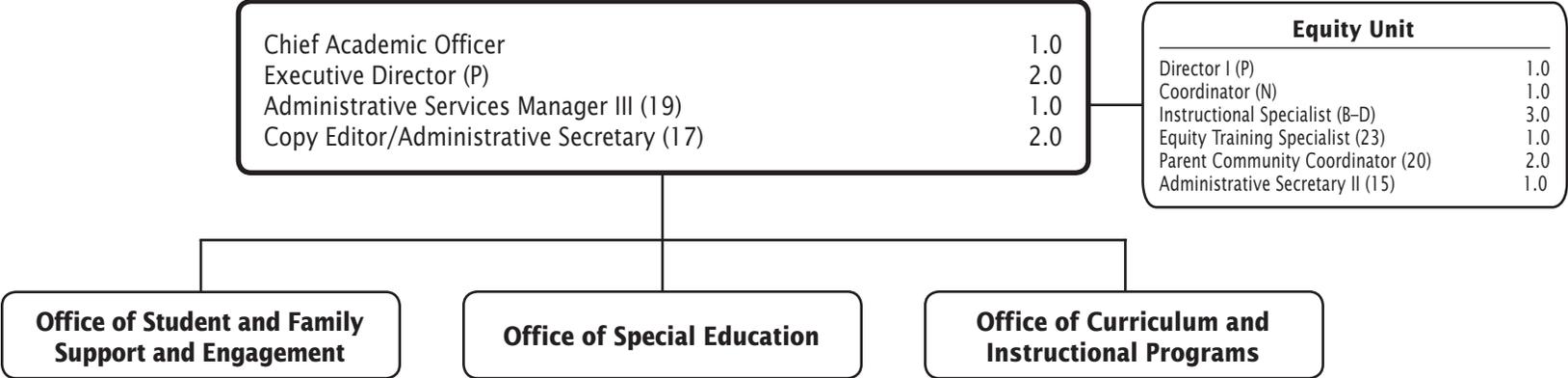
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**Academics**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
<b>POSITIONS</b>						
Administrative	6.000	6.000	6.000	5.000	<b>5.000</b>	(1.000)
Business/Operations Admin.						
Professional	16.200	15.200	15.200		<b>3.000</b>	(12.200)
Supporting Services	9.000	8.000	8.000	7.000	<b>7.000</b>	(1.000)
<b>TOTAL POSITIONS</b>	<b>31.200</b>	<b>29.200</b>	<b>29.200</b>	<b>12.000</b>	<b>15.000</b>	<b>(14.200)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$1,049,428	\$982,848	\$982,848	\$818,540	<b>\$836,544</b>	(\$146,304)
Business/Operations Admin.						
Professional	1,675,979	1,852,076	1,852,076	44,412	<b>299,988</b>	(1,552,088)
Supporting Services	634,445	590,110	590,110	517,359	<b>532,000</b>	(58,110)
<b>TOTAL POSITION DOLLARS</b>	<b>3,359,852</b>	<b>3,425,034</b>	<b>3,425,034</b>	<b>1,380,311</b>	<b>1,668,532</b>	<b>(1,756,502)</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	272,421	298,001	298,001	160,000	<b>161,600</b>	(136,401)
Supporting Services	268	3,075	3,075	3,075	<b>3,106</b>	31
<b>TOTAL OTHER SALARIES</b>	<b>272,689</b>	<b>301,076</b>	<b>301,076</b>	<b>163,075</b>	<b>164,706</b>	<b>(136,370)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>3,632,541</b>	<b>3,726,110</b>	<b>3,726,110</b>	<b>1,543,386</b>	<b>1,833,238</b>	<b>(1,892,872)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>288,769</b>	<b>818,540</b>	<b>183,157</b>	<b>163,489</b>	<b>163,489</b>	<b>(19,668)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>56,707</b>	<b>49,213</b>	<b>49,213</b>	<b>213,421</b>	<b>213,421</b>	<b>164,208</b>
<b>04 OTHER</b>						
Local/Other Travel	15,113	65,336	65,336	36,765	<b>36,765</b>	(28,571)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>TOTAL OTHER</b>	<b>15,113</b>	<b>65,336</b>	<b>65,336</b>	<b>36,765</b>	<b>36,765</b>	<b>(28,571)</b>
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$3,993,130</b>	<b>\$4,023,816</b>	<b>\$4,023,816</b>	<b>\$1,957,061</b>	<b>\$2,246,913</b>	<b>(\$1,776,903)</b>

# Office of the Chief Academic Officer



F.T.E. Positions 15.0

The positions in the Office of Student and Family Support and Engagement are shown in Chapter 6, Office of Curriculum and Instructional Programs in Chapter 4, and Office of Special Education in Chapter 5.

## Office of the Chief Academic Officer - 615/216/618/652

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	31.200	29.200	29.200	12.000	<b>15,000</b>	(14,200)
Position Salaries	\$3,359,852	\$3,425,034	\$3,425,034	\$1,380,311	<b>\$1,668,532</b>	\$(1,756,502)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		244,535	244,535	50,000	<b>50,500</b>	(194,035)
Stipends		53,466	53,466	110,000	<b>111,100</b>	57,634
Professional Part Time						
Supporting Services Part Time		3,075	3,075	3,075	<b>3,106</b>	31
Other						
Subtotal Other Salaries	272,689	301,076	301,076	163,075	<b>164,706</b>	(136,370)
<b>Total Salaries &amp; Wages</b>	<b>3,632,541</b>	<b>3,726,110</b>	<b>3,726,110</b>	<b>1,543,386</b>	<b>1,833,238</b>	<b>(1,892,872)</b>
<b>02 Contractual Services</b>						
Consultants		7,668	7,668	7,000	<b>7,000</b>	(668)
Other Contractual		175,489	175,489	156,489	<b>156,489</b>	(19,000)
<b>Total Contractual Services</b>	<b>288,769</b>	<b>183,157</b>	<b>183,157</b>	<b>163,489</b>	<b>163,489</b>	<b>(19,668)</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		8,562	8,562	8,562	<b>8,562</b>	
Other Supplies & Materials		40,651	40,651	204,859	<b>204,859</b>	164,208
<b>Total Supplies &amp; Materials</b>	<b>56,707</b>	<b>49,213</b>	<b>49,213</b>	<b>213,421</b>	<b>213,421</b>	<b>164,208</b>
<b>04 Other</b>						
Local/Other Travel		65,336	65,336	36,765	<b>36,765</b>	(28,571)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>15,113</b>	<b>65,336</b>	<b>65,336</b>	<b>36,765</b>	<b>36,765</b>	<b>(28,571)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$3,993,130</b>	<b>\$4,023,816</b>	<b>\$4,023,816</b>	<b>\$1,957,061</b>	<b>\$2,246,913</b>	<b>\$(1,776,903)</b>

## Office of the Chief Academic Officer - 615/216/618/652

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
	<b>615 Office of the Chief Academic Officer</b>							
1	Chief Academic Officer		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	P Executive Director		1.000	2.000	2.000	2.000	<b>2.000</b>	
1	BD Instructional Specialist			1.000	1.000			(1.000)
1	19 Admin Services Mgr III		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	17 Copy Editor/Admin Sec		2.000	2.000	2.000	2.000	<b>2.000</b>	
	<b>Subtotal</b>		<b>5.000</b>	<b>7.000</b>	<b>7.000</b>	<b>6.000</b>	<b>6.000</b>	<b>(1.000)</b>
	<b>216 Dept. of Professional Learning</b>							
2	Q Director II		1.000	1.000	1.000			(1.000)
3	BD Instructional Specialist			5.000	5.000			(5.000)
2	16 Administrative Secretary III		1.000	1.000	1.000			(1.000)
	<b>Subtotal</b>		<b>2.000</b>	<b>7.000</b>	<b>7.000</b>			<b>(7.000)</b>
	<b>618 Equity Unit</b>							
2	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Instructional Specialist		9.200	9.200	9.200		<b>3.000</b>	(6.200)
3	23 Equity Training Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	20 Parent Community Coord		2.000	2.000	2.000	2.000	<b>2.000</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>15.200</b>	<b>15.200</b>	<b>15.200</b>	<b>6.000</b>	<b>9.000</b>	<b>(6.200)</b>
	<b>652 Teacher Leadership Unit</b>							
2	P Director I		1.000					
3	BD Instructional Specialist		7.000					
2	15 Administrative Secretary II		1.000					
	<b>Subtotal</b>		<b>9.000</b>					
	<b>Total Positions</b>		<b>31.200</b>	<b>29.200</b>	<b>29.200</b>	<b>12.000</b>	<b>15.000</b>	<b>(14.200)</b>

# Chapter 4

## Curriculum and Instructional Programs

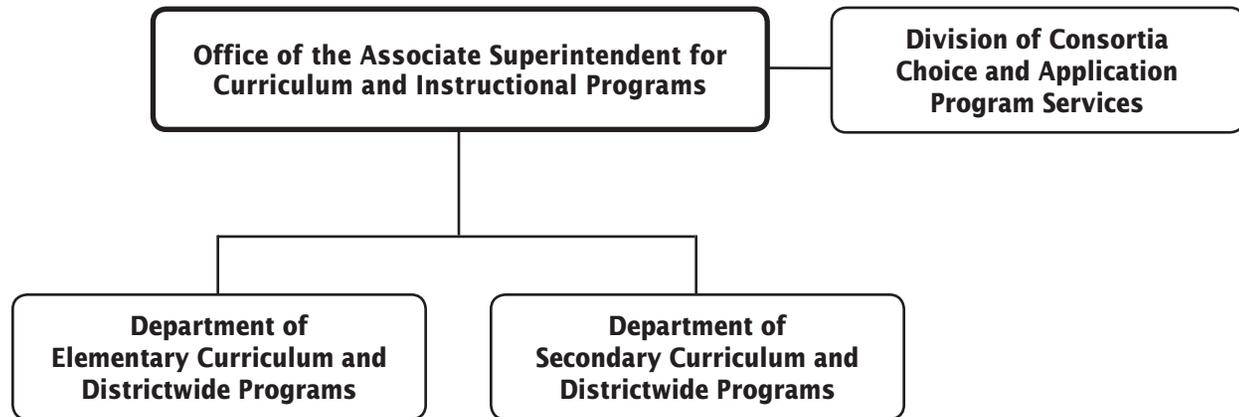
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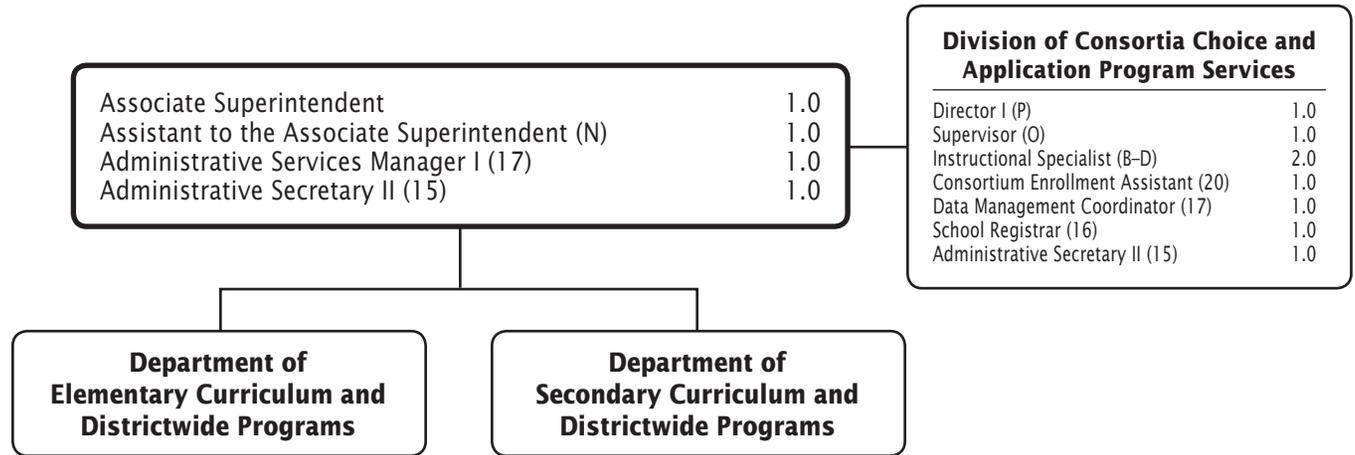
**Curriculum and Instructional Programs**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
<b>POSITIONS</b>						
Administrative	43.000	42.000	42.000	38.000	<b>39.000</b>	(3.000)
Business/Operations Admin.						
Professional	133.686	128.386	130.411	110.786	<b>118.186</b>	(12.225)
Supporting Services	94.460	91.460	89.460	85.460	<b>96.260</b>	6.800
<b>TOTAL POSITIONS</b>	<b>271.146</b>	<b>261.846</b>	<b>261.871</b>	<b>234.246</b>	<b>253.446</b>	<b>(8.425)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$5,939,339	\$5,900,082	\$5,900,082	\$5,335,880	<b>\$5,563,218</b>	(\$336,864)
Business/Operations Admin.						
Professional	12,345,417	13,678,521	13,892,391	11,968,447	<b>12,663,327</b>	(1,229,064)
Supporting Services	5,629,973	5,948,501	5,808,797	5,523,062	<b>6,005,013</b>	196,216
<b>TOTAL POSITION DOLLARS</b>	<b>23,914,729</b>	<b>25,527,104</b>	<b>25,601,270</b>	<b>22,827,389</b>	<b>24,231,558</b>	<b>(1,369,712)</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	4,647,498	4,406,959	4,356,471	5,204,949	<b>3,976,598</b>	(379,873)
Supporting Services	503,693	696,824	696,824	671,788	<b>666,238</b>	(30,586)
<b>TOTAL OTHER SALARIES</b>	<b>5,151,191</b>	<b>5,103,783</b>	<b>5,053,295</b>	<b>5,876,737</b>	<b>4,642,836</b>	<b>(410,459)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>29,065,920</b>	<b>30,630,887</b>	<b>30,654,565</b>	<b>28,704,126</b>	<b>28,874,394</b>	<b>(1,780,171)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,093,905</b>	<b>5,335,880</b>	<b>1,386,246</b>	<b>1,396,421</b>	<b>1,807,417</b>	<b>421,171</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>1,770,716</b>	<b>1,492,266</b>	<b>1,503,723</b>	<b>1,390,642</b>	<b>1,662,916</b>	<b>159,193</b>
<b>04 OTHER</b>						
Local/Other Travel	292,866	334,822	334,822	295,975	<b>311,846</b>	(22,976)
Insur & Employee Benefits	9,002,914	9,517,065	9,517,065	9,517,065	<b>9,525,887</b>	8,822
Utilities						
Miscellaneous	359,843	318,959	1,086,869	1,950,358	<b>1,200,700</b>	113,831
<b>TOTAL OTHER</b>	<b>9,655,623</b>	<b>10,170,846</b>	<b>10,938,756</b>	<b>11,763,398</b>	<b>11,038,433</b>	<b>99,677</b>
<b>05 EQUIPMENT</b>	<b>117,273</b>	<b>63,770</b>	<b>63,770</b>	<b>63,770</b>	<b>142,170</b>	<b>78,400</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$41,703,437</b>	<b>\$43,744,015</b>	<b>\$44,547,060</b>	<b>\$43,318,357</b>	<b>\$43,525,330</b>	<b>(\$1,021,730)</b>

# Curriculum and Instructional Programs—Overview



# Office of the Associate Superintendent of Curriculum and Instructional Programs



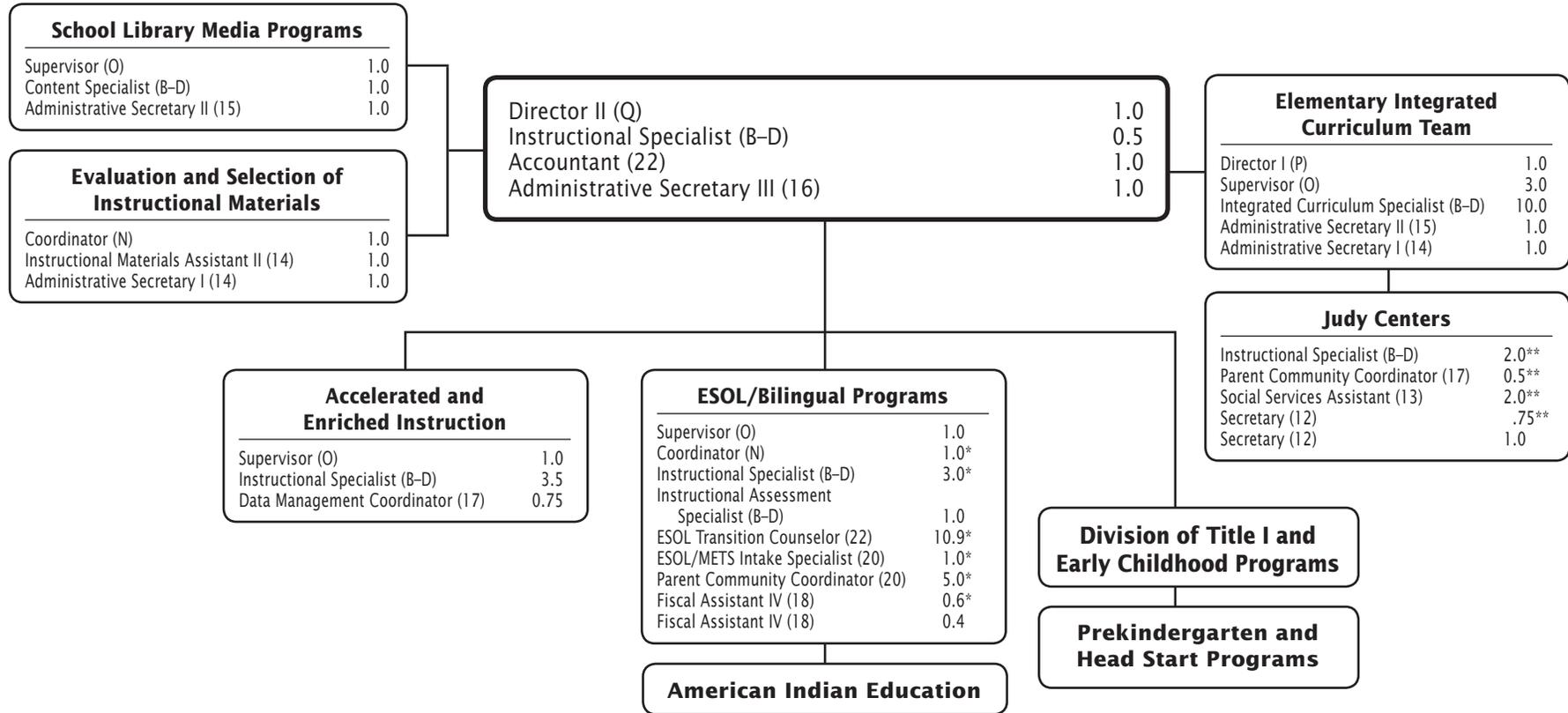
## Office of Curriculum and Instructional Programs - 211/213

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	14,000	13,000	13,000	12,000	<b>12,000</b>	(1,000)
Position Salaries	\$1,503,309	\$1,372,745	\$1,372,745	\$1,298,597	<b>\$1,334,674</b>	\$(38,071)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends		24,799	24,799	19,799	<b>9,897</b>	(14,902)
Professional Part Time		30,501	30,501	25,501	<b>25,756</b>	(4,745)
Supporting Services Part Time		41,478	41,478	27,478	<b>16,023</b>	(25,455)
Other						
Subtotal Other Salaries	95,528	96,778	96,778	72,778	<b>51,676</b>	(45,102)
<b>Total Salaries &amp; Wages</b>	<b>1,598,837</b>	<b>1,469,523</b>	<b>1,469,523</b>	<b>1,371,375</b>	<b>1,386,350</b>	<b>(83,173)</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		16,195	16,195	16,195	<b>16,195</b>	
<b>Total Contractual Services</b>	<b>13,707</b>	<b>16,195</b>	<b>16,195</b>	<b>16,195</b>	<b>16,195</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,262	7,262	7,262	<b>7,262</b>	
Other Supplies & Materials		7,293	7,293	7,043	<b>7,043</b>	(250)
<b>Total Supplies &amp; Materials</b>	<b>14,902</b>	<b>14,555</b>	<b>14,555</b>	<b>14,305</b>	<b>14,305</b>	<b>(250)</b>
<b>04 Other</b>						
Local/Other Travel		6,444	6,444	5,844	<b>5,844</b>	(600)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>15,554</b>	<b>6,444</b>	<b>6,444</b>	<b>5,844</b>	<b>5,844</b>	<b>(600)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$1,643,000</b>	<b>\$1,506,717</b>	<b>\$1,506,717</b>	<b>\$1,407,719</b>	<b>\$1,422,694</b>	<b>\$(84,023)</b>

## Office of Curriculum and Instructional Programs - 211/213

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
	<b>211 Office of Curriculum &amp; Instructional Programs</b>							
1	Associate Superintendent		1.000	1.000	1.000	1.000		(1.000)
2	Associate Superintendent						<b>1.000</b>	1.000
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000		(1.000)
2	N Asst. to Assoc Supt						<b>1.000</b>	1.000
2	N Coordinator		1.000					
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000		(1.000)
2	17 Admin Services Manager I						<b>1.000</b>	1.000
2	16 Administrative Secretary III		1.000	1.000	1.000			(1.000)
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>6.000</b>	<b>5.000</b>	<b>5.000</b>	<b>4.000</b>	<b>4.000</b>	<b>(1.000)</b>
	<b>213 Div. of Consortia Choice &amp; Appl. Prog. Svcs.</b>							
2	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	BD Instructional Specialist		2.000	2.000	2.000	2.000	<b>2.000</b>	
2	20 Consortium Enrollment Asst		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	17 Data Management Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	16 School Registrar		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	
	<b>Total Positions</b>		<b>14.000</b>	<b>13.000</b>	<b>13.000</b>	<b>12.000</b>	<b>12.000</b>	<b>(1.000)</b>

# Department of Elementary Curriculum and Districtwide Programs



F.T.E. Positions 34.150

\* This chart includes 21.5 positions from the Title III, Limited English Proficiency Grant. 16.5 positions are also shown on the chart in Chapter 6 and 4.0 positions are also shown on the Department of Secondary Curriculum Districtwide Programs chart.

\*\*There are 5.25 Judy Center grant positions shown on this chart.

**Department of Elementary Curriculum and Districtwide  
Programs - 233/237/239/263/264/650**

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	51.150	47.650	42.650	33.150	<b>34.150</b>	(8.500)
Position Salaries	\$4,908,212	\$5,154,113	\$4,856,168	\$3,853,613	<b>\$3,842,862</b>	\$(1,013,306)
<b>Other Salaries</b>						
Summer Employment		52,027	1,539	1,539	<b>1,554</b>	15
Professional Substitutes		23,256	23,256	13,275	<b>13,408</b>	(9,848)
Stipends		25,761	25,761	13,000	<b>6,060</b>	(19,701)
Professional Part Time		38,520	38,520	33,620	<b>33,956</b>	(4,564)
Supporting Services Part Time						
Other						
Subtotal Other Salaries	66,322	139,564	89,076	61,434	<b>54,978</b>	(34,098)
<b>Total Salaries &amp; Wages</b>	<b>4,974,534</b>	<b>5,293,677</b>	<b>4,945,244</b>	<b>3,915,047</b>	<b>3,897,840</b>	<b>(1,047,404)</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		94,364	94,364	93,727	<b>93,727</b>	(637)
<b>Total Contractual Services</b>	<b>136,898</b>	<b>94,364</b>	<b>94,364</b>	<b>93,727</b>	<b>93,727</b>	<b>(637)</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks		2,000	2,000			(2,000)
Media						
Instructional Supplies & Materials		108,001	108,001	104,201	<b>104,201</b>	(3,800)
Office		35,728	35,728	25,535	<b>25,535</b>	(10,193)
Other Supplies & Materials		4,319	4,319	2,000	<b>2,000</b>	(2,319)
<b>Total Supplies &amp; Materials</b>	<b>158,183</b>	<b>150,048</b>	<b>150,048</b>	<b>131,736</b>	<b>131,736</b>	<b>(18,312)</b>
<b>04 Other</b>						
Local/Other Travel		45,966	45,966	21,577	<b>21,577</b>	(24,389)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>31,729</b>	<b>45,966</b>	<b>45,966</b>	<b>21,577</b>	<b>21,577</b>	<b>(24,389)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$5,301,344</b>	<b>\$5,584,055</b>	<b>\$5,235,622</b>	<b>\$4,162,087</b>	<b>\$4,144,880</b>	<b>\$(1,090,742)</b>

**Department of Elementary Curriculum and Districtwide  
Programs - 233/237/239/263/264/650**

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
	<b>233 Dep of Elem Cur &amp; Distwd Prgms</b>							
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist			1.000	1.000	.500	.500	(.500)
2	22 Accountant		1.000	1.000	1.000	1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>3.000</b>	<b>4.000</b>	<b>4.000</b>	<b>3.500</b>	<b>3.500</b>	<b>(.500)</b>
	<b>237 Accelerated and Enriched Instruction Unit</b>							
2	P Director I		1.000	1.000	1.000			(1.000)
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000			(1.000)
2	BD Instructional Specialist		5.500	4.500	4.500	3.500	3.500	(1.000)
2	17 Data Management Coordinator		.750	.750	.750	.750	.750	
2	15 Administrative Secretary II		1.000	1.000	1.000			(1.000)
	<b>Subtotal</b>		<b>10.250</b>	<b>9.250</b>	<b>9.250</b>	<b>5.250</b>	<b>5.250</b>	<b>(4.000)</b>
	<b>239 ESOL &amp; Bilingual Prgs. Unit</b>							
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
3	BD Instruct Assessment Spec		1.000	1.000	1.000	1.000	1.000	
2	18 Fiscal Assistant IV		.400	.400	.400	.400	.400	
2	14 Administrative Secretary I		1.000					
3	13 ESOL Testing Assistant		4.000	4.000				
2	12 Secretary		1.000	1.000				
	<b>Subtotal</b>		<b>8.400</b>	<b>7.400</b>	<b>2.400</b>	<b>2.400</b>	<b>2.400</b>	
	<b>650 Elementary Integrated Curriculum Team</b>							
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	O Supervisor		3.000	3.000	3.000	3.000	3.000	
2	BD Instructional Specialist		4.000					
2	BD Elem Integrated Curr Spec		10.000	15.000	15.000	10.000	10.000	(5.000)
2	BD Pre K-12 Content Specialist		2.000					
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary						1.000	
2	11 Office Assistant IV		.500					
	<b>Subtotal</b>		<b>22.500</b>	<b>21.000</b>	<b>21.000</b>	<b>16.000</b>	<b>17.000</b>	<b>(4.000)</b>
	<b>263 School Library Media Program</b>							
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	BD Pre K-12 Content Specialist		1.000	1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	
	<b>264 Eval &amp; Selec of Instruct Materials</b>							
2	N Coordinator		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
2	14 Instruct Materials Asst II		1.000	1.000	1.000	1.000	1.000	

**Department of Elementary Curriculum and Districtwide  
Programs - 233/237/239/263/264/650**

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
	<b>264 Eval &amp; Selec of Instruct Materials</b>							
2	12 Instruct Materials Asst I		1.000					
	<b>Subtotal</b>		<b>4.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	
	<b>Total Positions</b>		<b>51.150</b>	<b>47.650</b>	<b>42.650</b>	<b>33.150</b>	<b>34.150</b>	<b>(8.500)</b>

## Grant: Title III, English Language Acquisition Program - 927

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	21,500	21,500	21,500	21,500	<b>21,500</b>	
Position Salaries	\$1,731,383	\$1,834,751	\$1,834,751	\$1,834,751	<b>\$1,918,055</b>	\$83,304
<b>Other Salaries</b>						
Summer Employment		162,686	162,686	162,686	<b>142,686</b>	(20,000)
Professional Substitutes		118,090	118,090	118,090	<b>98,090</b>	(20,000)
Stipends		13,667	13,667	13,667	<b>13,667</b>	
Professional Part Time		165,413	165,413	165,413	<b>142,109</b>	(23,304)
Supporting Services Part Time		72,800	72,800	72,800	<b>52,800</b>	(20,000)
Other						
Subtotal Other Salaries	492,875	532,656	532,656	532,656	<b>449,352</b>	(83,304)
<b>Total Salaries &amp; Wages</b>	2,224,258	2,367,407	2,367,407	2,367,407	<b>2,367,407</b>	
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		88,627	88,627	88,627	<b>88,627</b>	
<b>Total Contractual Services</b>	107,864	88,627	88,627	88,627	<b>88,627</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		49,270	49,270	49,270	<b>49,270</b>	
Office						
Other Supplies & Materials		15,885	15,885	15,885	<b>15,885</b>	
<b>Total Supplies &amp; Materials</b>	90,740	65,155	65,155	65,155	<b>65,155</b>	
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits		844,456	844,456	844,456	<b>844,456</b>	
Utilities						
Miscellaneous						
<b>Total Other</b>	746,098	844,456	844,456	844,456	<b>844,456</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$3,168,960</b>	<b>\$3,365,645</b>	<b>\$3,365,645</b>	<b>\$3,365,645</b>	<b>\$3,365,645</b>	

## Grant: Title III, English Language Acquisition Program - 927

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
3	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Instructional Specialist		3.000	3.000	3.000	3.000	<b>3.000</b>	
3	AD Teacher, ESOL	X	1.000					
3	22 ESOL Transition Counselor		10.900	10.900	10.900	10.900	<b>10.900</b>	
3	20 ESOL/Mets Intake Specialist			1.000	1.000	1.000	<b>1.000</b>	
3	20 Parent Community Coord		5.000	5.000	5.000	5.000	<b>5.000</b>	
2	18 Fiscal Assistant IV		.600	.600	.600	.600	<b>.600</b>	
<b>Total Positions</b>			<b>21.500</b>	<b>21.500</b>	<b>21.500</b>	<b>21.500</b>	<b>21.500</b>	

## Grant: Title VII, American Indian Education - 903

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	<b>FY 2019 Approved</b>	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)						
Position Salaries						
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		12,000	12,000	12,000	<b>12,000</b>	
Supporting Services Part Time						
Other						
Subtotal Other Salaries	12,000	12,000	12,000	12,000	<b>12,000</b>	
<b>Total Salaries &amp; Wages</b>	12,000	12,000	12,000	12,000	<b>12,000</b>	
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		8,385	8,385	8,385	<b>8,385</b>	
<b>Total Contractual Services</b>	8,385	8,385	8,385	8,385	<b>8,385</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		4,318	4,318	4,318	<b>4,318</b>	
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	4,318	4,318	4,318	4,318	<b>4,318</b>	
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits		966	966	966	<b>966</b>	
Utilities						
Miscellaneous						
<b>Total Other</b>	966	966	966	966	<b>966</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$25,669</b>	<b>\$25,669</b>	<b>\$25,669</b>	<b>\$25,669</b>	<b>\$25,669</b>	

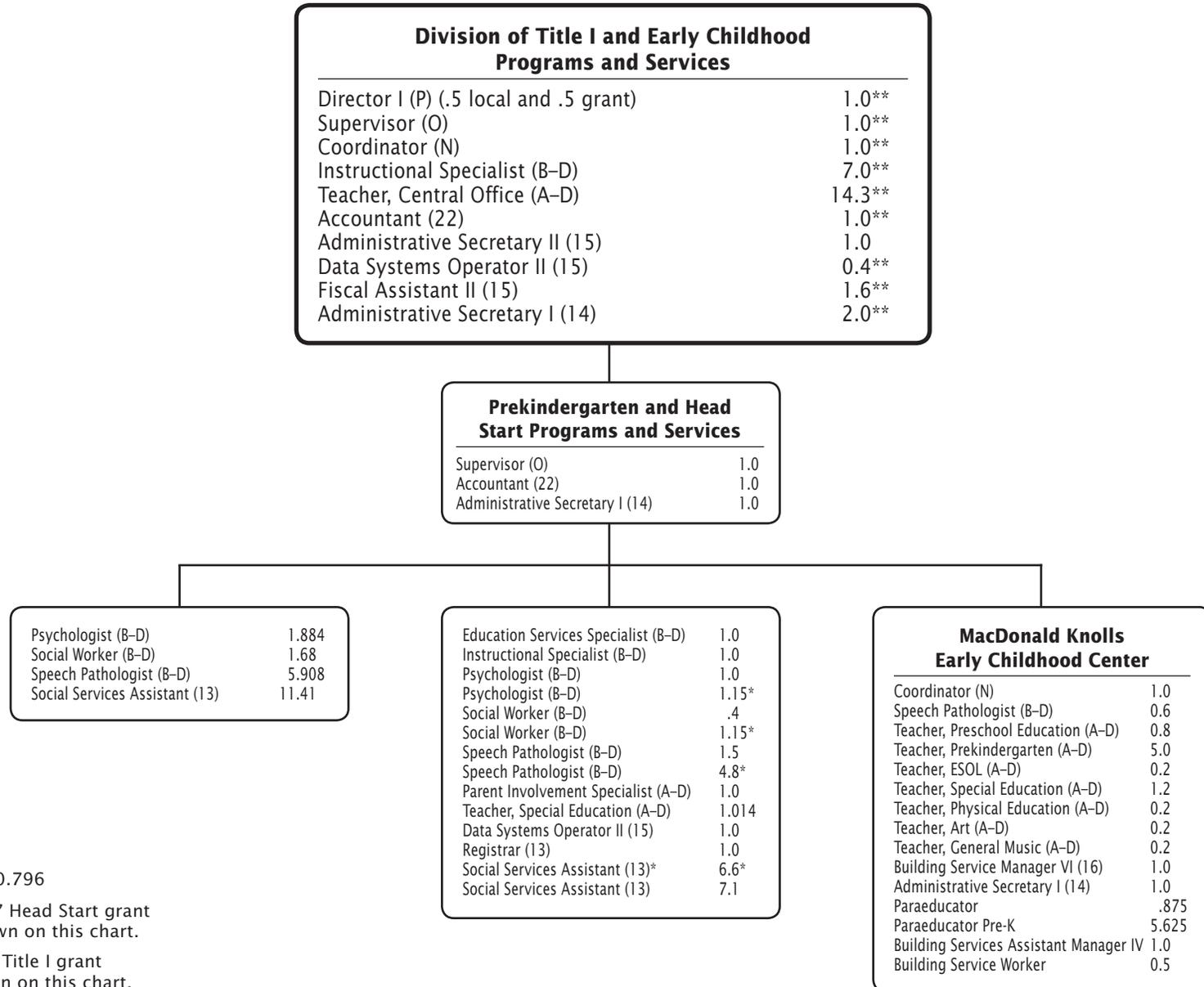
## Grant: Judith P. Hoyer Early Childhood Centers - 904/905

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	4.250	4.250	4.250	4.250	<b>5.250</b>	1.000
Position Salaries	\$275,621	\$286,064	\$286,064	\$286,064	<b>\$318,205</b>	\$32,141
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		10,342	10,342	10,342	<b>3,274</b>	(7,068)
Stipends						
Professional Part Time		3,570	3,570	3,570		(3,570)
Supporting Services Part Time		41,970	41,970	41,970	<b>31,448</b>	(10,522)
Other						
Subtotal Other Salaries	140,537	55,882	55,882	55,882	<b>34,722</b>	(21,160)
<b>Total Salaries &amp; Wages</b>	416,158	341,946	341,946	341,946	<b>352,927</b>	10,981
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		57,487	57,487	57,487	<b>44,180</b>	(13,307)
<b>Total Contractual Services</b>	73,796	57,487	57,487	57,487	<b>44,180</b>	(13,307)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		35,738	35,738	35,738	<b>29,282</b>	(6,456)
Office		6,777	6,777	6,777	<b>6,316</b>	(461)
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	48,672	42,515	42,515	42,515	<b>35,598</b>	(6,917)
<b>04 Other</b>						
Local/Other Travel		17,747	17,747	17,747	<b>17,356</b>	(391)
Insur & Employee Benefits		152,568	152,568	152,568	<b>173,895</b>	21,327
Utilities						
Miscellaneous		31,737	31,737	31,737	<b>28,044</b>	(3,693)
<b>Total Other</b>	213,694	202,052	202,052	202,052	<b>219,295</b>	17,243
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$752,320</u>	<u>\$644,000</u>	<u>\$644,000</u>	<u>\$644,000</u>	<u><b>\$652,000</b></u>	<u>\$8,000</u>

## Grant: Judith P. Hoyer Early Childhood Centers - 904/905

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
	<b>904 Grant: Judith P. Hoyer Silver Spring Center</b>							
14	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
14	13 Social Services Assistant	X	.500					
14	13 Social Services Assistant			.500	.500	.500	<b>1.000</b>	.500
14	12 Secretary		.750	.750	.750	.750	<b>.750</b>	
	<b>Subtotal</b>		<b>2.250</b>	<b>2.250</b>	<b>2.250</b>	<b>2.250</b>	<b>2.750</b>	<b>.500</b>
	<b>905 Grant: Judith P. Hoyer Gaithersburg Center</b>							
14	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
14	17 Parent Comm Coordinator	X	.500	.500	.500	.500	<b>.500</b>	
14	13 Social Services Assistant	X	.500					
14	13 Social Services Assistant			.500	.500	.500	<b>1.000</b>	.500
	<b>Subtotal</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.500</b>	<b>.500</b>
	<b>Total Positions</b>		<b>4.250</b>	<b>4.250</b>	<b>4.250</b>	<b>4.250</b>	<b>5.250</b>	<b>1.000</b>

# Division of Title I and Early Childhood Programs and Services



F.T.E. Positions 60.796

\*There are 13.7 Head Start grant positions shown on this chart.

\*\*There are 28.8 Title I grant positions shown on this chart.

**Division of Title I and Early Childhood Programs and Services -  
294/219/235/296/297**

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	36.696	36.696	41.721	42.396	<b>60.796</b>	19.075
Position Salaries	\$2,847,769	\$2,945,855	\$3,317,966	\$3,241,616	<b>\$4,284,288</b>	\$966,322
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		52,536	52,536	40,615	<b>41,021</b>	(11,515)
Stipends		11,700	11,700	11,700	<b>11,817</b>	117
Professional Part Time		1,916	1,916	1,081,619	<b>202,044</b>	200,128
Supporting Services Part Time		93,732	93,732	82,636	<b>115,311</b>	21,579
Other						
Subtotal Other Salaries	136,365	159,884	159,884	1,216,570	<b>370,193</b>	210,309
<b>Total Salaries &amp; Wages</b>	2,984,134	3,105,739	3,477,850	4,458,186	<b>4,654,481</b>	1,176,631
<b>02 Contractual Services</b>						
Consultants		9,275	9,275			(9,275)
Other Contractual		2,540	2,540	9,415	<b>432,133</b>	429,593
<b>Total Contractual Services</b>	9,356	11,815	11,815	9,415	<b>432,133</b>	420,318
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		57,489	68,946	84,958	<b>233,423</b>	164,477
Office		500	500	4,000	<b>28,738</b>	28,238
Other Supplies & Materials		50,308	50,308	46,857	<b>97,137</b>	46,829
<b>Total Supplies &amp; Materials</b>	104,735	108,297	119,754	135,815	<b>359,298</b>	239,544
<b>04 Other</b>						
Local/Other Travel		10,791	10,791	7,291	<b>9,091</b>	(1,700)
Insur & Employee Benefits						
Utilities						
Miscellaneous		18,866	786,776	1,655,165	<b>906,220</b>	119,444
<b>Total Other</b>	26,009	29,657	797,567	1,662,456	<b>915,311</b>	117,744
<b>05 Equipment</b>						
Leased Equipment					<b>42,400</b>	42,400
Other Equipment						
<b>Total Equipment</b>					<b>42,400</b>	42,400
<b>Grand Total</b>	<b>\$3,124,234</b>	<b>\$3,255,508</b>	<b>\$4,406,986</b>	<b>\$6,265,872</b>	<b>\$6,403,623</b>	<b>\$1,996,637</b>

**Division of Title I and Early Childhood Programs and Services -  
294/219/296/297**

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
<b>294 Div of Title I &amp; Early Childhood Prgms/Svcs</b>								
2	P Director I		.500	.500	.500	.500	<b>.500</b>	
2	O Supervisor		1.000	1.000	1.000			(1.000)
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	BD Education Services Spec		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	AD Parent Involvement Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	AD Teacher, Special Education	X	1.014	1.014	1.014	1.014	<b>1.014</b>	
2	22 Accountant		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	15 Data Systems Operator II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	13 Registrar		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	12 Secretary		1.000	1.000	1.000	1.000		(1.000)
<b>Subtotal</b>			<b>11.514</b>	<b>11.514</b>	<b>11.514</b>	<b>10.514</b>	<b>9.514</b>	<b>(2.000)</b>
<b>219 MacDonald Knolls Early Childhood Center</b>								
3	N Coordinator						<b>1.000</b>	1.000
6	BD Speech Pathologist	X					<b>.600</b>	.600
6	AD Teacher, Preschool Education	X					<b>.800</b>	.800
3	AD Teacher, Prekindergarten	X					<b>5.000</b>	5.000
3	AD Teacher, ESOL	X					<b>.200</b>	.200
6	AD Teacher, Special Education	X					<b>1.200</b>	1.200
3	AD Teacher, Physical Education	X					<b>.200</b>	.200
3	AD Teacher, Art	X					<b>.200</b>	.200
3	AD Teacher, General Music	X					<b>.200</b>	.200
10	16 Building Service Manager VI						<b>1.000</b>	1.000
3	14 Administrative Secretary I						<b>1.000</b>	1.000
6	13 Paraeducator	X					<b>.875</b>	.875
3	13 Paraeducator - Pre-K	X					<b>5.625</b>	5.625
10	13 Building Svs. Asst Mgr IV sh 2						<b>1.000</b>	1.000
10	6 Building Service Wkr Shft 1						<b>.500</b>	.500
<b>Subtotal</b>							<b>19.400</b>	<b>19.400</b>
<b>296 Head Start - Local</b>								
7	BD Social Worker				.400	.400	<b>.400</b>	
3	BD Psychologist				.375	1.000	<b>1.000</b>	.625
3	BD Speech Pathologist	X			1.250	1.500	<b>1.500</b>	.250
7	13 Social Services Assistant	X			3.000	1.800	<b>1.800</b>	(1.200)
7	13 Social Services Assistant		3.300	3.300	3.300	5.300	<b>5.300</b>	2.000
<b>Subtotal</b>			<b>3.300</b>	<b>3.300</b>	<b>8.325</b>	<b>10.000</b>	<b>10.000</b>	<b>1.675</b>
<b>297 Prekindergarten</b>								
2	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
7	BD Social Worker		1.680	1.680	1.680	1.680	<b>1.680</b>	
3	BD Psychologist		1.884	1.034	1.034	1.034	<b>1.034</b>	
3	BD Speech Pathologist	X	5.908	5.908	5.908	5.908	<b>5.908</b>	
3	BD Psychologist - 10 Month			.850	.850	.850	<b>.850</b>	
7	13 Social Services Assistant	X	9.710	9.710	9.710	9.710	<b>9.710</b>	

**Division of Title I and Early Childhood Programs and Services -  
294/219/296/297**

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	<b>FY 2019 APPROVED</b>	FY 2019 CHANGE
	<b>297 Prekindergarten</b>							
7	13 Social Services Assistant		1.700	1.700	1.700	1.700	<b>1.700</b>	
	<b>Subtotal</b>		<b>21.882</b>	<b>21.882</b>	<b>21.882</b>	<b>21.882</b>	<b>21.882</b>	
	<b>Total Positions</b>		<b>36.696</b>	<b>36.696</b>	<b>41.721</b>	<b>42.396</b>	<b>60.796</b>	<b>19.075</b>

## Grant: Title I, Part A Programs - 941

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	28.100	28.800	28.800	28.800	<b>28.800</b>	
Position Salaries	\$1,367,107	\$2,704,507	\$2,704,507	\$2,704,507	<b>\$2,830,700</b>	\$126,193
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		233,281	233,281	233,281	<b>233,281</b>	
Stipends						
Professional Part Time		1,793,125	1,793,125	1,793,125	<b>1,469,025</b>	(324,100)
Supporting Services Part Time		367,909	367,909	367,909	<b>367,909</b>	
Other						
Subtotal Other Salaries	2,437,658	2,394,315	2,394,315	2,394,315	<b>2,070,215</b>	(324,100)
<b>Total Salaries &amp; Wages</b>	3,804,765	5,098,822	5,098,822	5,098,822	<b>4,900,915</b>	(197,907)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		415,152	415,152	415,152	<b>415,152</b>	
<b>Total Contractual Services</b>	69,312	415,152	415,152	415,152	<b>415,152</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		396,952	396,952	396,952	<b>396,952</b>	
Office		7,942	7,942	7,942	<b>7,942</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	529,632	404,894	404,894	404,894	<b>404,894</b>	
<b>04 Other</b>						
Local/Other Travel		19,930	19,930	19,930	<b>19,930</b>	
Insur & Employee Benefits		7,092,063	7,092,063	7,092,063	<b>7,092,063</b>	
Utilities						
Miscellaneous		198,547	198,547	198,547	<b>198,547</b>	
<b>Total Other</b>	7,014,497	7,310,540	7,310,540	7,310,540	<b>7,310,540</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		31,770	31,770	31,770	<b>31,770</b>	
<b>Total Equipment</b>	41,908	31,770	31,770	31,770	<b>31,770</b>	
<b>Grand Total</b>	<u>\$11,460,114</u>	<u>\$13,261,178</u>	<u>\$13,261,178</u>	<u>\$13,261,178</u>	<u>\$13,063,271</u>	<u>\$(197,907)</u>

## Grant: Title I, Part A Programs - 941

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
2	P Director I		.500	.500	.500	.500	<b>.500</b>	
2	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	BD Instructional Specialist		6.000	7.000	7.000	7.000	<b>7.000</b>	
3	AD Central Off Teacher	X	14.600	14.300	14.300	14.300	<b>14.300</b>	
2	22 Accountant		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	15 Administrative Secretary II		1.000					
2	15 Data Systems Operator II		.400	.400	.400	.400	<b>.400</b>	
2	15 Fiscal Assistant II		1.600	1.600	1.600	1.600	<b>1.600</b>	
2	14 Administrative Secretary I		1.000	2.000	2.000	2.000	<b>2.000</b>	
	<b>Total Positions</b>		<b>28.100</b>	<b>28.800</b>	<b>28.800</b>	<b>28.800</b>	<b>28.800</b>	

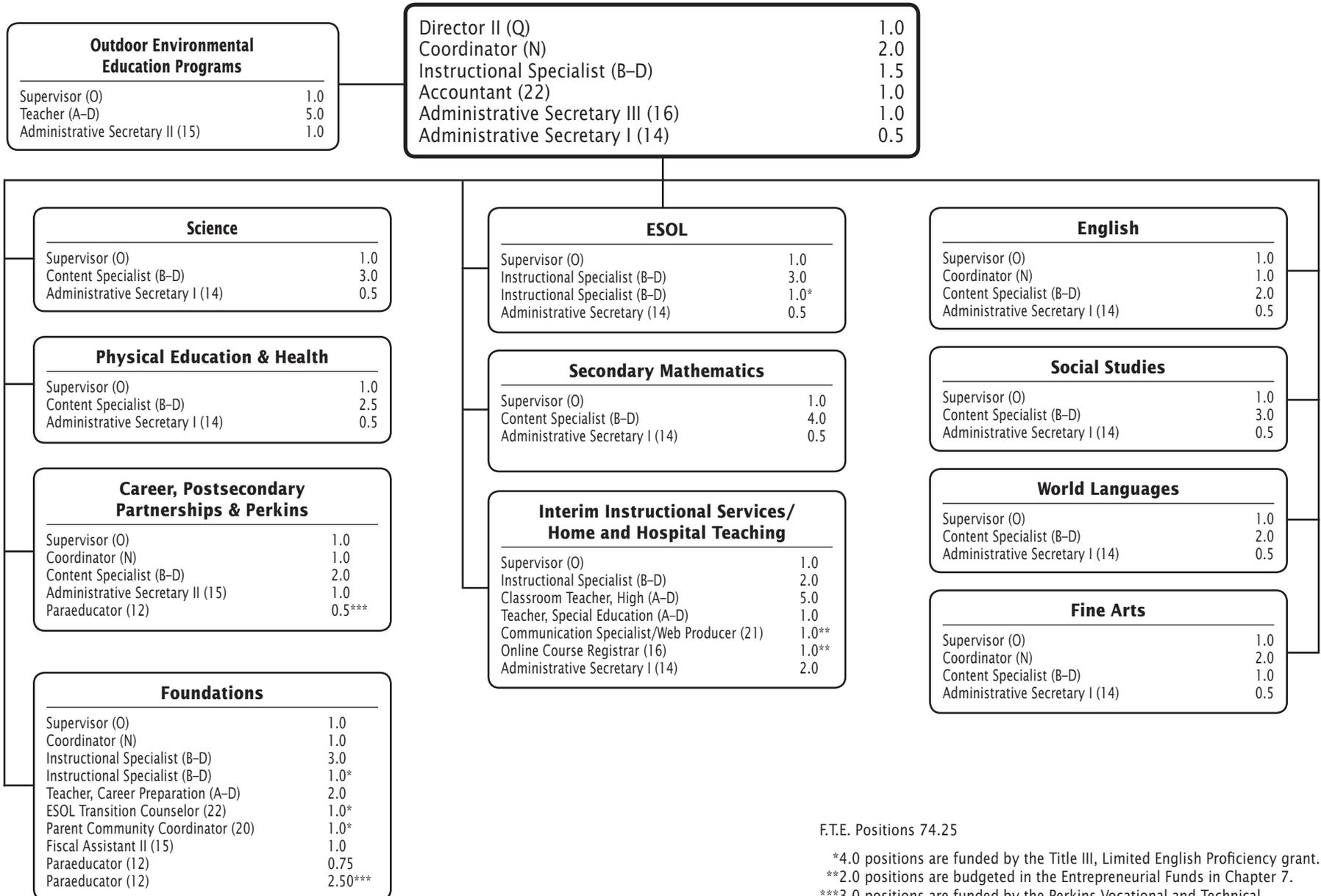
## Grant: Head Start Programs - 932

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	<b>FY 2019 Approved</b>	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	13.700	13.700	13.700	13.700	<b>13.700</b>	
Position Salaries	\$1,064,848	\$1,061,216	\$1,061,216	\$1,061,216	<b>\$1,049,092</b>	\$(12,124)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		6,834	6,834	6,834	<b>8,540</b>	1,706
Stipends		6,200	6,200	6,200	<b>5,841</b>	(359)
Professional Part Time		18,500	18,500	18,500	<b>3,500</b>	(15,000)
Supporting Services Part Time		16,000	16,000	16,000	<b>19,302</b>	3,302
Other						
Subtotal Other Salaries	55,802	47,534	47,534	47,534	<b>37,183</b>	(10,351)
<b>Total Salaries &amp; Wages</b>	1,120,650	1,108,750	1,108,750	1,108,750	<b>1,086,275</b>	(22,475)
<b>02 Contractual Services</b>						
Consultants		20,500	20,500	20,500	<b>22,500</b>	2,000
Other Contractual		8,193	8,193	8,193	<b>7,778</b>	(415)
<b>Total Contractual Services</b>	30,698	28,693	28,693	28,693	<b>30,278</b>	1,585
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		17,000	17,000	17,000	<b>17,000</b>	
Office						
Other Supplies & Materials		24,941	24,941	24,941	<b>25,320</b>	379
<b>Total Supplies &amp; Materials</b>	35,631	41,941	41,941	41,941	<b>42,320</b>	379
<b>04 Other</b>						
Local/Other Travel		16,850	16,850	16,850	<b>18,713</b>	1,863
Insur & Employee Benefits		1,221,510	1,221,510	1,221,510	<b>1,219,005</b>	(2,505)
Utilities						
Miscellaneous		22,660	22,660	22,660	<b>22,400</b>	(260)
<b>Total Other</b>	1,192,421	1,261,020	1,261,020	1,261,020	<b>1,260,118</b>	(902)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$2,379,400</u>	<u>\$2,440,404</u>	<u>\$2,440,404</u>	<u>\$2,440,404</u>	<u><b>\$2,418,991</b></u>	<u>\$(21,413)</u>

## Grant: Head Start Programs - 932

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
7	BD Social Worker		1.150	1.150	1.150	1.150	<b>1.150</b>	
3	BD Psychologist		1.150	1.000	1.000	1.000	<b>1.000</b>	
3	BD Speech Pathologist	X	4.800	4.800	4.800	4.800	<b>4.800</b>	
3	BD Psychologist - 10 Month			.150	.150	.150	<b>.150</b>	
7	13 Social Services Assistant	X	5.600	5.600	5.600	5.600	<b>5.600</b>	
7	13 Social Services Assistant		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>13.700</b>	<b>13.700</b>	<b>13.700</b>	<b>13.700</b>	<b>13.700</b>	

# Department of Secondary Curriculum and Districtwide Programs



CHAPTER 4 – 23 CURRICULUM AND INSTRUCTIONAL PROGRAMS

F.T.E. Positions 74.25

\*4.0 positions are funded by the Title III, Limited English Proficiency grant.

\*\*2.0 positions are budgeted in the Entrepreneurial Funds in Chapter 7.

\*\*\*3.0 positions are funded by the Perkins Vocational and Technical Education Improvement Program grant.

**Department of Secondary Curriculum and Districtwide  
Programs - 232/144/145/164/212/215/238/261/553**

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	98.750	93.250	93.250	75.450	<b>74.250</b>	(19,000)
Position Salaries	\$10,105,180	\$10,053,617	\$10,053,617	\$8,432,789	<b>\$8,529,074</b>	\$(1,524,543)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		12,559	12,559	8,559	<b>8,645</b>	(3,914)
Stipends		157,692	157,692	117,692	<b>78,469</b>	(79,223)
Professional Part Time		1,069,370	1,069,370	931,708	<b>941,024</b>	(128,346)
Supporting Services Part Time		44,868	44,868	44,928	<b>45,378</b>	510
Other						
Subtotal Other Salaries	1,345,433	1,284,489	1,284,489	1,102,887	<b>1,073,516</b>	(210,973)
<b>Total Salaries &amp; Wages</b>	<b>11,450,613</b>	<b>11,338,106</b>	<b>11,338,106</b>	<b>9,535,676</b>	<b>9,602,590</b>	<b>(1,735,516)</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		591,728	591,728	604,940	<b>604,940</b>	13,212
<b>Total Contractual Services</b>	<b>580,219</b>	<b>591,728</b>	<b>591,728</b>	<b>604,940</b>	<b>604,940</b>	<b>13,212</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks		48,901	48,901	23,901	<b>23,901</b>	(25,000)
Media						
Instructional Supplies & Materials		188,471	188,471	122,891	<b>122,891</b>	(65,580)
Office		29,661	29,661	19,661	<b>19,661</b>	(10,000)
Other Supplies & Materials		178,886	178,886	168,886	<b>168,886</b>	(10,000)
<b>Total Supplies &amp; Materials</b>	<b>484,540</b>	<b>445,919</b>	<b>445,919</b>	<b>335,339</b>	<b>335,339</b>	<b>(110,580)</b>
<b>04 Other</b>						
Local/Other Travel		60,889	60,889	50,531	<b>50,531</b>	(10,358)
Insur & Employee Benefits		16,532	16,532	16,532	<b>16,532</b>	
Utilities						
Miscellaneous		15,900	15,900	11,000	<b>11,000</b>	(4,900)
<b>Total Other</b>	<b>72,029</b>	<b>93,321</b>	<b>93,321</b>	<b>78,063</b>	<b>78,063</b>	<b>(15,258)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$12,587,401</b>	<b>\$12,469,074</b>	<b>\$12,469,074</b>	<b>\$10,554,018</b>	<b>\$10,620,932</b>	<b>\$(1,848,142)</b>

**Department of Secondary Curriculum and Districtwide  
Programs - 232/144/145/164/212/215/238/261/553**

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
	<b>232 Dept of Sec Cur &amp; Distwd Prgms</b>							
2	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	O Supervisor		8.000	8.000	8.000	7.000	<b>7.000</b>	(1.000)
2	N Coordinator		2.000	3.000	3.000	4.000	<b>4.000</b>	1.000
2	BD Instructional Specialist		3.000	2.000	1.000	1.500	<b>1.500</b>	.500
2	BD Pre K-12 Content Specialist		22.000	20.000	21.000	18.500	<b>17.500</b>	(3.500)
3	BD Pre K-12 Content Specialist		1.000	1.000	1.000			(1.000)
2	22 Accountant		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	15 Administrative Secretary II		1.000					
2	14 Administrative Secretary I		4.000	3.500	3.500	4.000	<b>4.000</b>	.500
	<b>Subtotal</b>		<b>44.000</b>	<b>40.500</b>	<b>40.500</b>	<b>38.000</b>	<b>37.000</b>	<b>(3.500)</b>
	<b>144 Bridge for Academic Validation Program</b>							
3	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	
	<b>212 Career, Postsec Partnerships &amp; Perkins</b>							
2	Q Director II		1.000	1.000	1.000			(1.000)
2	O Supervisor		2.000	2.000	2.000	1.000	<b>1.000</b>	(1.000)
2	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	N Coordinator		1.000					
2	BD Instructional Specialist		1.000	1.000	1.000			(1.000)
2	BD Pre K-12 Content Specialist		2.000	1.000	1.000	2.000	<b>2.000</b>	1.000
2	22 Accountant		1.000	1.000	1.000			(1.000)
2	18 Fiscal Assistant IV		.800	.800	.800			(.800)
2	16 Administrative Secretary III		1.000	1.000	1.000			(1.000)
	<b>Subtotal</b>		<b>10.800</b>	<b>8.800</b>	<b>8.800</b>	<b>4.000</b>	<b>4.000</b>	<b>(4.800)</b>
	<b>553 Interim Instructional Services</b>							
2	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	<b>2.000</b>	
3	AD Teacher	X	5.000	5.000	5.000	5.000	<b>5.000</b>	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I		2.000	2.000	2.000	2.000	<b>2.000</b>	
	<b>Subtotal</b>		<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	
	<b>215 Foundations Program Unit</b>							
2	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	N Coordinator					1.000	<b>1.000</b>	1.000
2	BD Instructional Specialist		3.000	3.000	3.000	3.000	<b>3.000</b>	
3	AD Teacher, Career Preparation	X	2.000	2.000	2.000	2.000	<b>2.000</b>	
2	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	13 Paraeducator	X	.750	.750	.750	.750	<b>.750</b>	
	<b>Subtotal</b>		<b>7.750</b>	<b>7.750</b>	<b>7.750</b>	<b>8.750</b>	<b>8.750</b>	<b>1.000</b>
	<b>261 Outdoor Environmental Education Programs</b>							
2	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	AD Teacher	X	5.000	5.000	5.000	5.000	<b>5.000</b>	

**Department of Secondary Curriculum and Districtwide  
Programs- 232/144/145/164/212/215/238/261/553**

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
	<b>261 Outdoor Environmental Education Programs</b>							
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	
	<b>238 Secondary ESOL</b>							
2	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	BD Instructional Specialist		4.000	4.000	4.000	3.000	<b>3.000</b>	(1.000)
3	AD Teacher, ESOL	X	10.000	10.000	10.000			(10.000)
2	14 Administrative Secretary I		1.000	1.000	1.000	.500	<b>.500</b>	(.500)
	<b>Subtotal</b>		<b>16.000</b>	<b>16.000</b>	<b>16.000</b>	<b>4.500</b>	<b>4.500</b>	<b>(11.500)</b>
	<b>145 Perkins Grant Local Match</b>							
2	18 Fiscal Assistant IV		.200	.200	.200	.200		(.200)
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>1.200</b>	<b>1.200</b>	<b>1.200</b>	<b>1.200</b>	<b>1.000</b>	<b>(.200)</b>
	<b>Total Positions</b>		<b>98.750</b>	<b>93.250</b>	<b>93.250</b>	<b>75.450</b>	<b>74.250</b>	<b>(19.000)</b>

## Grant: Carl D. Perkins Vocational and Technical Education Improvement Programs - 951

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	3.000	3.000	3.000	3.000	<b>3.000</b>	
Position Salaries	\$111,300	\$114,236	\$114,236	\$114,236	<b>\$124,608</b>	\$10,372
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		33,492	33,492	33,492	<b>40,642</b>	7,150
Stipends		41,360	41,360	41,360	<b>43,696</b>	2,336
Professional Part Time		60,839	60,839	60,839	<b>159,673</b>	98,834
Supporting Services Part Time						
Other						
Subtotal Other Salaries	127,589	135,691	135,691	135,691	<b>244,011</b>	108,320
<b>Total Salaries &amp; Wages</b>	238,889	249,927	249,927	249,927	<b>368,619</b>	118,692
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		73,800	73,800	73,800	<b>73,800</b>	
<b>Total Contractual Services</b>	63,670	73,800	73,800	73,800	<b>73,800</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		214,624	214,624	214,624	<b>269,953</b>	55,329
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	299,363	214,624	214,624	214,624	<b>269,953</b>	55,329
<b>04 Other</b>						
Local/Other Travel		156,205	156,205	156,205	<b>168,804</b>	12,599
Insur & Employee Benefits		170,771	170,771	170,771	<b>160,771</b>	(10,000)
Utilities						
Miscellaneous		13,050	13,050	13,050	<b>16,290</b>	3,240
<b>Total Other</b>	304,074	340,026	340,026	340,026	<b>345,865</b>	5,839
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		32,000	32,000	32,000	<b>68,000</b>	36,000
<b>Total Equipment</b>	75,365	32,000	32,000	32,000	<b>68,000</b>	36,000
<b>Grand Total</b>	<b>\$981,361</b>	<b>\$910,377</b>	<b>\$910,377</b>	<b>\$910,377</b>	<b>\$1,126,237</b>	<b>\$215,860</b>

**Grant: Carl D. Perkins Vocational and Technical Education Improvement Programs - 951**

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
3	13 Paraeducator	X	3.000	2.000	2.000	2.000	<b>2.000</b>	
3	12 Paraeducator, 12 month			1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	

## Grant: National Institutes of Health Program - 908

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)						
Position Salaries						
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends		1,428	1,428	1,428	<b>1,428</b>	
Professional Part Time		225,495	225,495	225,495	<b>225,495</b>	
Supporting Services Part Time		18,067	18,067	18,067	<b>18,067</b>	
Other						
Subtotal Other Salaries	241,082	244,990	244,990	244,990	<b>244,990</b>	
<b>Total Salaries &amp; Wages</b>	241,082	244,990	244,990	244,990	<b>244,990</b>	
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>						
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits		18,199	18,199	18,199	<b>18,199</b>	
Utilities						
Miscellaneous		18,199	18,199	18,199	<b>18,199</b>	
<b>Total Other</b>	38,552	36,398	36,398	36,398	<b>36,398</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$279,634</b>	<b>\$281,388</b>	<b>\$281,388</b>	<b>\$281,388</b>	<b>\$281,388</b>	

# Chapter 5

## Special Education

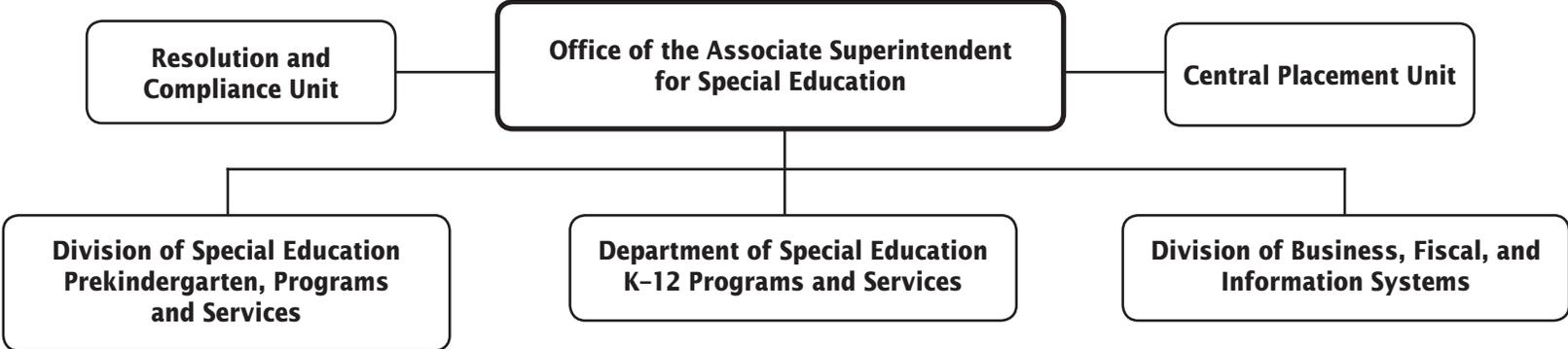
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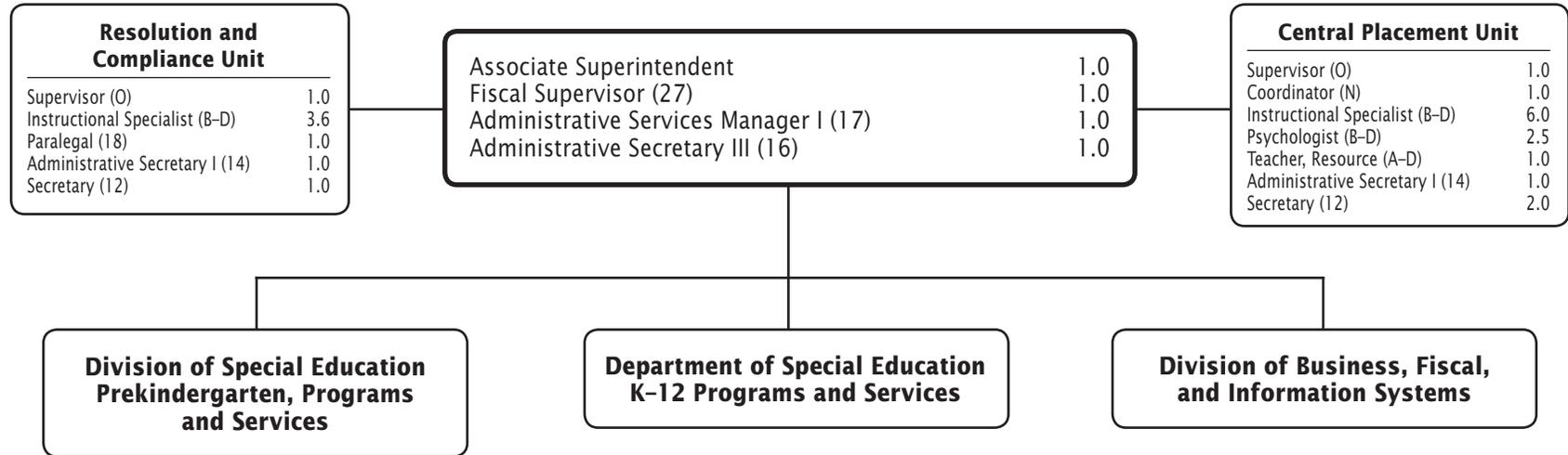
**Special Education  
Summary of Resources  
By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 BUDGET</b>	<b>FY 2018 CURRENT</b>	<b>FY 2019 REQUEST</b>	<b>FY 2019 APPROVED</b>	<b>FY 2019 CHANGE</b>
<b>POSITIONS</b>						
Administrative	30.000	29.000	29.000	24.000	<b>24.000</b>	(5.000)
Business/Operations Admin.	1.000	1.000	1.000	1.000	<b>1.000</b>	
Professional	310.800	307.390	307.390	305.000	<b>304.000</b>	(3.390)
Supporting Services	167.027	165.607	165.607	160.482	<b>160.482</b>	(5.125)
<b>TOTAL POSITIONS</b>	<b>508.827</b>	<b>502.997</b>	<b>502.997</b>	<b>490.482</b>	<b>489.482</b>	<b>(13.515)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$4,087,585	\$4,015,823	\$4,015,823	\$3,358,242	<b>\$3,400,937</b>	(\$614,886)
Business/Operations Admin.	77,553	98,754	98,754	98,754	<b>73,661</b>	(25,093)
Professional	30,728,168	31,022,190	31,022,190	30,379,238	<b>31,286,231</b>	264,041
Supporting Services	6,725,218	8,392,144	8,392,144	8,203,190	<b>8,183,970</b>	(208,174)
<b>TOTAL POSITION DOLLARS</b>	<b>41,618,524</b>	<b>43,528,911</b>	<b>43,528,911</b>	<b>42,039,424</b>	<b>42,944,799</b>	<b>(584,112)</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	887,966	3,584,825	1,084,996	671,067	<b>669,479</b>	(415,517)
Supporting Services	4,347,660	5,607,677	3,843,383	732,980	<b>738,257</b>	(3,105,126)
<b>TOTAL OTHER SALARIES</b>	<b>5,235,626</b>	<b>9,192,502</b>	<b>4,928,379</b>	<b>1,404,047</b>	<b>1,407,736</b>	<b>(3,520,643)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>46,854,150</b>	<b>52,721,413</b>	<b>48,457,290</b>	<b>43,443,471</b>	<b>44,352,535</b>	<b>(4,104,755)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>2,556,115</b>	<b>3,358,242</b>	<b>1,729,125</b>	<b>1,635,040</b>	<b>1,635,040</b>	<b>(94,085)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>1,397,169</b>	<b>1,261,580</b>	<b>1,261,580</b>	<b>1,169,174</b>	<b>1,169,174</b>	<b>(92,406)</b>
<b>04 OTHER</b>						
Local/Other Travel	379,901	447,094	447,094	399,387	<b>399,387</b>	(47,707)
Insur & Employee Benefits	1,425,682	1,748,855	1,748,855	1,759,365	<b>1,759,365</b>	10,510
Utilities						
Miscellaneous	43,351,436	45,520,981	45,520,981	47,392,974	<b>47,392,974</b>	1,871,993
<b>TOTAL OTHER</b>	<b>45,157,019</b>	<b>47,716,930</b>	<b>47,716,930</b>	<b>49,551,726</b>	<b>49,551,726</b>	<b>1,834,796</b>
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$95,964,453</b>	<b>\$103,429,048</b>	<b>\$99,164,925</b>	<b>\$95,799,411</b>	<b>\$96,708,475</b>	<b>(\$2,456,450)</b>

# Special Education—Overview



# Office of the Associate Superintendent for Special Education



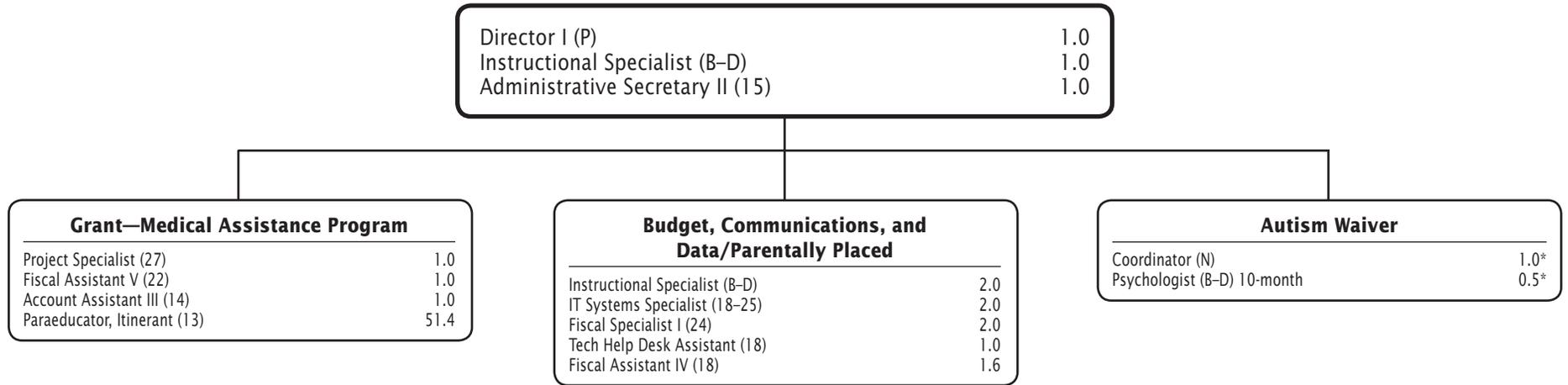
## Office of Special Education - 511/255/257

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	28.500	28.100	28.100	26.100	<b>26.100</b>	(2.000)
Position Salaries	\$2,924,656	\$2,991,812	\$2,991,812	\$2,739,024	<b>\$2,773,180</b>	\$(218,632)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends				5,585	<b>5,641</b>	5,641
Professional Part Time		351,828	351,828	226,828	<b>229,097</b>	(122,731)
Supporting Services Part Time		4,208	4,208	30,000	<b>30,300</b>	26,092
Other						
Subtotal Other Salaries	88,130	356,036	356,036	262,413	<b>265,038</b>	(90,998)
<b>Total Salaries &amp; Wages</b>	<b>3,012,786</b>	<b>3,347,848</b>	<b>3,347,848</b>	<b>3,001,437</b>	<b>3,038,218</b>	(309,630)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		190,000	190,000	216,000	<b>216,000</b>	26,000
<b>Total Contractual Services</b>	<b>170,769</b>	<b>190,000</b>	<b>190,000</b>	<b>216,000</b>	<b>216,000</b>	26,000
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		16,179	16,179	16,179	<b>16,179</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	<b>17,346</b>	<b>16,179</b>	<b>16,179</b>	<b>16,179</b>	<b>16,179</b>	
<b>04 Other</b>						
Local/Other Travel		17,028	17,028	16,776	<b>16,776</b>	(252)
Insur & Employee Benefits						
Utilities						
Miscellaneous		45,433,938	45,433,938	47,295,431	<b>47,295,431</b>	1,861,493
<b>Total Other</b>	<b>42,978,179</b>	<b>45,450,966</b>	<b>45,450,966</b>	<b>47,312,207</b>	<b>47,312,207</b>	1,861,241
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$46,179,080</b>	<b>\$49,004,993</b>	<b>\$49,004,993</b>	<b>\$50,545,823</b>	<b>\$50,582,604</b>	<b>\$1,577,611</b>

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

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
	<b>511 Office of Special Education</b>							
1	Associate Superintendent		1.000	1.000	1.000	1.000		(1.000)
6	Associate Superintendent						<b>1.000</b>	1.000
1	N Asst. to Assoc Supt		1.000	1.000	1.000			(1.000)
6	BD Instructional Specialist		1.000	1.000	1.000			(1.000)
1	27 Fiscal Supervisor		1.000	1.000	1.000	1.000		(1.000)
6	27 Fiscal Supervisor						<b>1.000</b>	1.000
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000		(1.000)
6	17 Admin Services Manager I						<b>1.000</b>	1.000
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000		(1.000)
6	16 Administrative Secretary III						<b>1.000</b>	1.000
	<b>Subtotal</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>4.000</b>	<b>4.000</b>	<b>(2.000)</b>
	<b>257 Resolution &amp; Compliance Unit</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		3.000	3.600	3.600	3.600	<b>3.600</b>	
6	18 Paralegal		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	15 Administrative Secretary II					1.000		
6	14 Administrative Secretary I		1.000	1.000	1.000		<b>1.000</b>	
6	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>7.000</b>	<b>7.600</b>	<b>7.600</b>	<b>7.600</b>	<b>7.600</b>	
	<b>255 Central Placement Unit</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		6.000	6.000	6.000	6.000	<b>6.000</b>	
3	BD Psychologist		2.500	2.500	2.500	2.500	<b>2.500</b>	
6	AD Teacher, Resource Spec Ed	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	12 Secretary		3.000	2.000	2.000	2.000	<b>2.000</b>	
	<b>Subtotal</b>		<b>15.500</b>	<b>14.500</b>	<b>14.500</b>	<b>14.500</b>	<b>14.500</b>	
	<b>Total Positions</b>		<b>28.500</b>	<b>28.100</b>	<b>28.100</b>	<b>26.100</b>	<b>26.100</b>	<b>(2.000)</b>

# Division of Business, Fiscal, and Information Systems



F.T.E. Positions 71.0

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

In addition, 3.5 positions are shown on the Department of Special Education K-12 Programs and Services chart

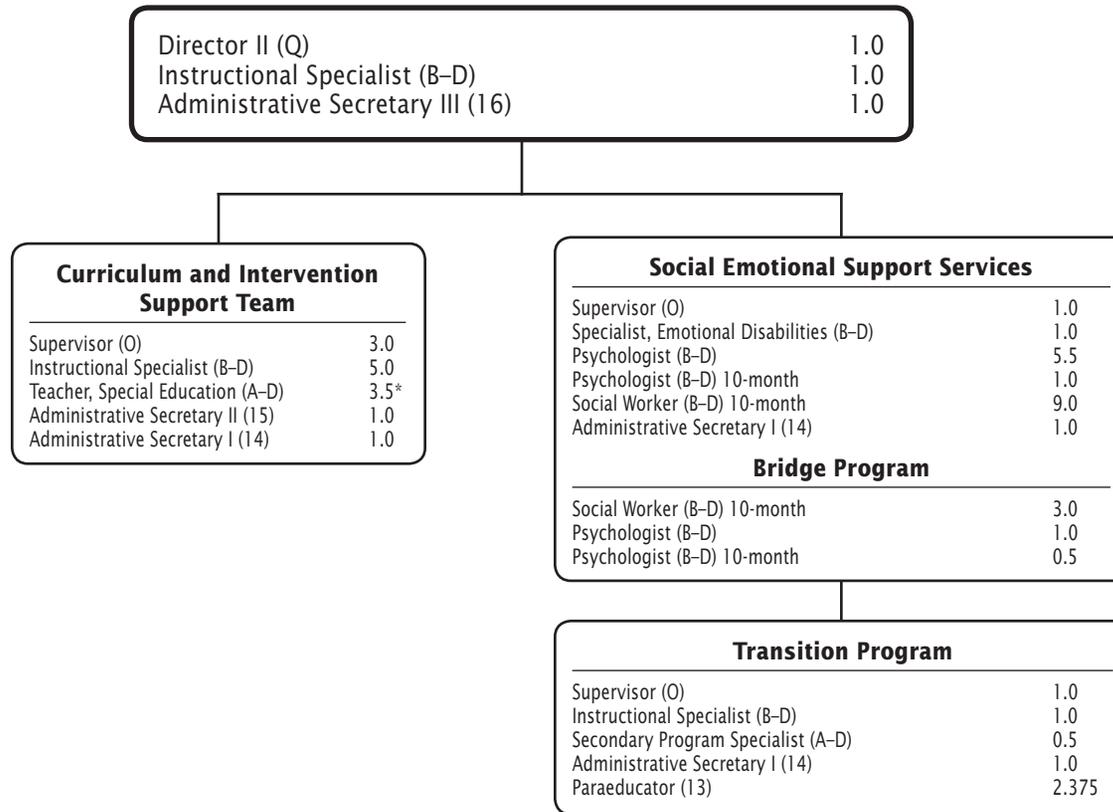
## Division of Business, Fiscal, and Information Systems - 241/939

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	71.500	71.000	71.000	71.000	<b>71.000</b>	
Position Salaries	\$3,347,645	\$3,755,871	\$3,755,871	\$3,755,871	<b>\$3,725,359</b>	\$(30,512)
<b>Other Salaries</b>						
Summer Employment		273,221	273,221			(273,221)
Professional Substitutes		5,545	5,545	15,000	<b>15,150</b>	9,605
Stipends		139,274	139,274			(139,274)
Professional Part Time		179,412	179,412	216,679	<b>218,846</b>	39,434
Supporting Services Part Time		1,068,863	1,068,863	186,549	<b>186,562</b>	(882,301)
Other						
Subtotal Other Salaries	1,877,107	1,666,315	1,666,315	418,228	<b>420,558</b>	(1,245,757)
<b>Total Salaries &amp; Wages</b>	5,224,752	5,422,186	5,422,186	4,174,099	<b>4,145,917</b>	(1,276,269)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		1,539,125	1,539,125	884,375	<b>884,375</b>	(654,750)
<b>Total Contractual Services</b>	2,385,346	1,539,125	1,539,125	884,375	<b>884,375</b>	(654,750)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,190	10,190	8,390	<b>8,390</b>	(1,800)
Other Supplies & Materials		1,407	1,407	1,407	<b>1,407</b>	
<b>Total Supplies &amp; Materials</b>	26,494	11,597	11,597	9,797	<b>9,797</b>	(1,800)
<b>04 Other</b>						
Local/Other Travel		9,257	9,257	9,257	<b>9,257</b>	
Insur & Employee Benefits		1,453,763	1,453,763	1,453,763	<b>1,453,763</b>	
Utilities						
Miscellaneous		50,156	50,156	50,156	<b>50,156</b>	
<b>Total Other</b>	1,479,173	1,513,176	1,513,176	1,513,176	<b>1,513,176</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$9,115,765</b>	<b>\$8,486,084</b>	<b>\$8,486,084</b>	<b>\$6,581,447</b>	<b>\$6,553,265</b>	<b>\$(1,932,819)</b>

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

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
	<b>241 Div. Business, Fiscal, &amp; Info Sys.</b>							
6	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		3.000	3.000	3.000	3.000	<b>3.000</b>	
6	25 IT Systems Specialist		2.000	2.000	2.000	2.000	<b>2.000</b>	
6	24 Fiscal Specialist I		2.000	2.000	2.000	2.000	<b>2.000</b>	
6	18 Fiscal Assistant IV		1.600	1.600	1.600	1.600	<b>1.600</b>	
6	18 Technical Help Desk Asst		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	14 Administrative Secretary I		1.000					
	<b>Subtotal</b>		<b>12.600</b>	<b>11.600</b>	<b>11.600</b>	<b>11.600</b>	<b>11.600</b>	
	<b>939 Grant - Medical Assistance Program</b>							
6	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Psychologist - 10 Month			.500	.500	.500	<b>.500</b>	
6	AD Teacher, Special Education	X	3.500	3.500	3.500	3.500	<b>3.500</b>	
6	27 Project Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	14 Account Assistant III		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	13 Spec Ed Itinerant Paraeducator	X	51.400	51.400	51.400	51.400	<b>51.400</b>	
	<b>Subtotal</b>		<b>58.900</b>	<b>59.400</b>	<b>59.400</b>	<b>59.400</b>	<b>59.400</b>	
	<b>Total Positions</b>		<b>71.500</b>	<b>71.000</b>	<b>71.000</b>	<b>71.000</b>	<b>71.000</b>	

# Department of Special Education K-12 Programs and Services



F.T.E. Positions 41.875

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

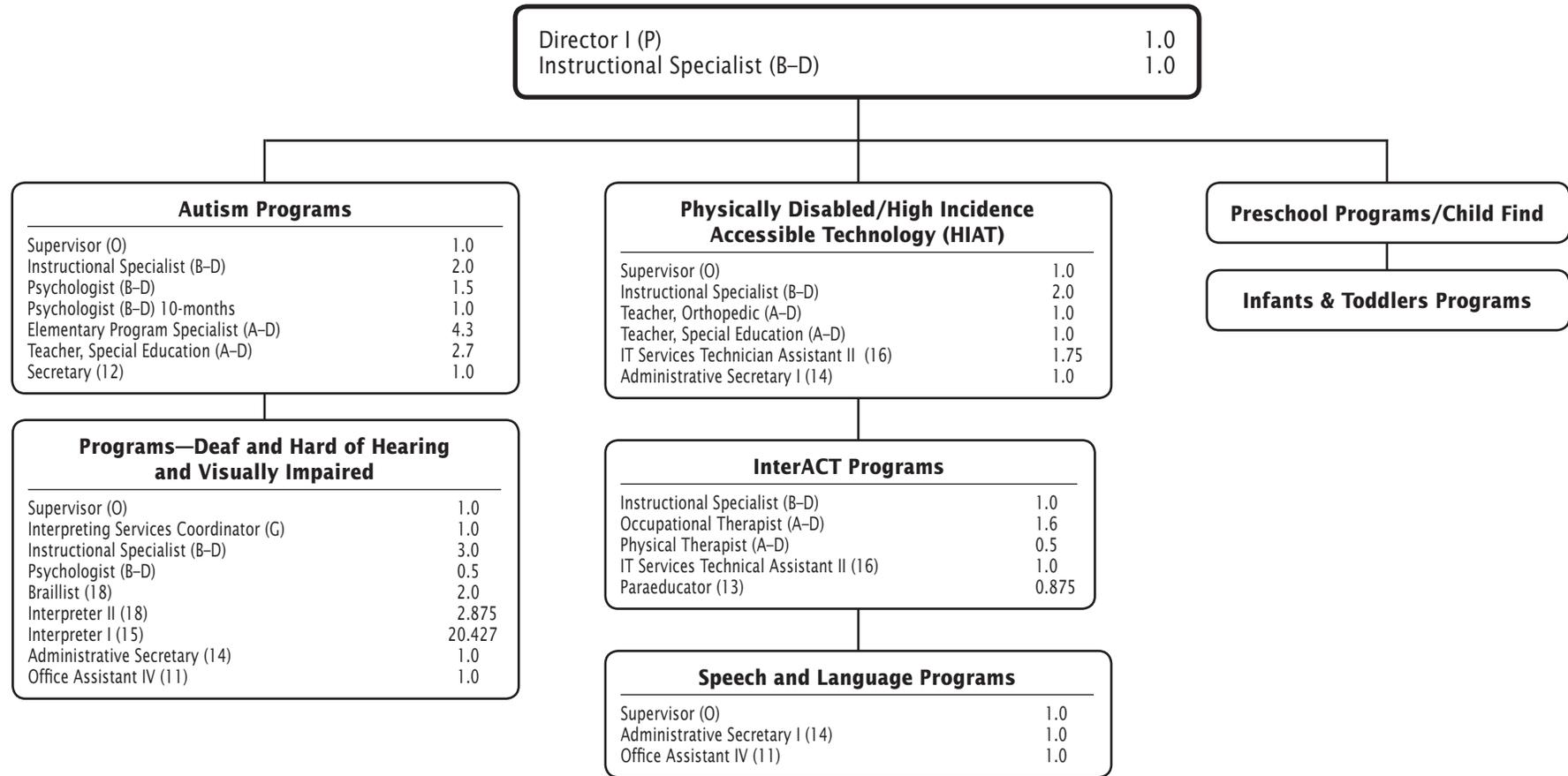
**Department of Special Education K-12 Programs and Services -  
250/251/245/256/258**

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	46.500	48.000	48.000	42.875	<b>41.875</b>	(6.125)
Position Salaries	\$5,104,926	\$5,284,119	\$5,284,119	\$4,233,934	<b>\$4,190,959</b>	\$(1,093,160)
<b>Other Salaries</b>						
Summer Employment		12,800	12,800	12,800	<b>12,928</b>	128
Professional Substitutes		2,499,829				
Stipends		8,029	8,029	8,029		(8,029)
Professional Part Time						
Supporting Services Part Time		4,160,548	2,396,254			(2,396,254)
Other						
Subtotal Other Salaries	2,764,694	6,681,206	2,417,083	20,829	<b>12,928</b>	(2,404,155)
<b>Total Salaries &amp; Wages</b>	<b>7,869,620</b>	<b>11,965,325</b>	<b>7,701,202</b>	<b>4,254,763</b>	<b>4,203,887</b>	<b>(3,497,315)</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks		217,360	217,360	250,131	<b>250,131</b>	32,771
Media		12,369	12,369	10,295	<b>10,295</b>	(2,074)
Instructional Supplies & Materials		492,668	492,668	458,043	<b>458,043</b>	(34,625)
Office		6,746	6,746	6,746	<b>6,746</b>	
Other Supplies & Materials		42,641	42,641	46,608	<b>46,608</b>	3,967
<b>Total Supplies &amp; Materials</b>	<b>952,048</b>	<b>771,784</b>	<b>771,784</b>	<b>771,823</b>	<b>771,823</b>	<b>39</b>
<b>04 Other</b>						
Local/Other Travel		62,578	62,578	62,565	<b>62,565</b>	(13)
Insur & Employee Benefits						
Utilities						
Miscellaneous		1,009	1,009	1,009	<b>1,009</b>	
<b>Total Other</b>	<b>57,345</b>	<b>63,587</b>	<b>63,587</b>	<b>63,574</b>	<b>63,574</b>	<b>(13)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$8,879,013</b>	<b>\$12,800,696</b>	<b>\$8,536,573</b>	<b>\$5,090,160</b>	<b>\$5,039,284</b>	<b>\$(3,497,289)</b>

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

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
	<b>250 Dept. of Special Education K-12 Prg. &amp; Svc</b>							
6	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	
	<b>251 Department of Special Education Services</b>							
6	O Supervisor		7.000	6.000	6.000	3.000	<b>3.000</b>	(3.000)
6	N Coordinator			1.000	1.000			(1.000)
6	BD Instructional Specialist		8.000	8.000	8.000	6.000	<b>5.000</b>	(3.000)
6	15 Administrative Secretary II						<b>1.000</b>	1.000
6	14 Administrative Secretary I		2.000	2.000	2.000	2.000	<b>1.000</b>	(1.000)
6	12 Secretary		1.000					
	<b>Subtotal</b>		<b>18.000</b>	<b>17.000</b>	<b>17.000</b>	<b>11.000</b>	<b>10.000</b>	<b>(7.000)</b>
	<b>245 Bridge Program</b>							
7	BD Social Worker		3.000					
3	BD Psychologist		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Psychologist - 10 Month	X	.500	.500	.500	.500	<b>.500</b>	
7	BD Social Worker - 10 Month	X		3.000	3.000	3.000	<b>3.000</b>	
	<b>Subtotal</b>		<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	
	<b>256 Transition Program</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Sp Ed Secondary Prgm Spec	X	.500	.500	.500	.500	<b>.500</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	13 Paraeducator	X		1.500	1.500	2.375	<b>2.375</b>	.875
	<b>Subtotal</b>		<b>3.500</b>	<b>5.000</b>	<b>5.000</b>	<b>5.875</b>	<b>5.875</b>	<b>.875</b>
	<b>258 Social Emotional Support Services</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Specialist Emotional Disab		1.000	1.000	1.000	1.000	<b>1.000</b>	
7	BD Social Worker		8.000					
3	BD Psychologist		5.500	5.500	5.500	5.500	<b>5.500</b>	
3	BD Psychologist - 10 Month	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
7	BD Social Worker - 10 Month	X		9.000	9.000	9.000	<b>9.000</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>17.500</b>	<b>18.500</b>	<b>18.500</b>	<b>18.500</b>	<b>18.500</b>	
	<b>Total Positions</b>		<b>46.500</b>	<b>48.000</b>	<b>48.000</b>	<b>42.875</b>	<b>41.875</b>	<b>(6.125)</b>

# Division of Special Education Prekindergarten, Programs and Services



F.T.E. Positions 64.027

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

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	65.527	64.527	64.527	64.027	<b>64.027</b>	(.500)
Position Salaries	\$3,173,480	\$5,127,996	\$5,127,996	\$5,094,119	<b>\$5,237,586</b>	\$109,590
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		13,883	13,883			(13,883)
Stipends						
Professional Part Time				104,000	<b>105,040</b>	105,040
Supporting Services Part Time		184,621	184,621	184,621	<b>186,467</b>	1,846
Other						
Subtotal Other Salaries	179,027	198,504	198,504	288,621	<b>291,507</b>	93,003
<b>Total Salaries &amp; Wages</b>	<b>3,352,507</b>	<b>5,326,500</b>	<b>5,326,500</b>	<b>5,382,740</b>	<b>5,529,093</b>	202,593
<b>02 Contractual Services</b>						
Consultants						
Other Contractual				432,665	<b>432,665</b>	432,665
<b>Total Contractual Services</b>				432,665	<b>432,665</b>	432,665
<b>03 Supplies &amp; Materials</b>						
Textbooks		24,899	24,899	35,480	<b>35,480</b>	10,581
Media						
Instructional Supplies & Materials		395,656	395,656	292,930	<b>292,930</b>	(102,726)
Office		5,549	5,549	7,049	<b>7,049</b>	1,500
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	<b>369,124</b>	<b>426,104</b>	<b>426,104</b>	<b>335,459</b>	<b>335,459</b>	(90,645)
<b>04 Other</b>						
Local/Other Travel		97,701	97,701	97,316	<b>97,316</b>	(385)
Insur & Employee Benefits						
Utilities						
Miscellaneous		35,878	35,878	46,378	<b>46,378</b>	10,500
<b>Total Other</b>	<b>135,537</b>	<b>133,579</b>	<b>133,579</b>	<b>143,694</b>	<b>143,694</b>	10,115
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$3,857,168</b>	<b>\$5,886,183</b>	<b>\$5,886,183</b>	<b>\$6,294,558</b>	<b>\$6,440,911</b>	<b>\$554,728</b>

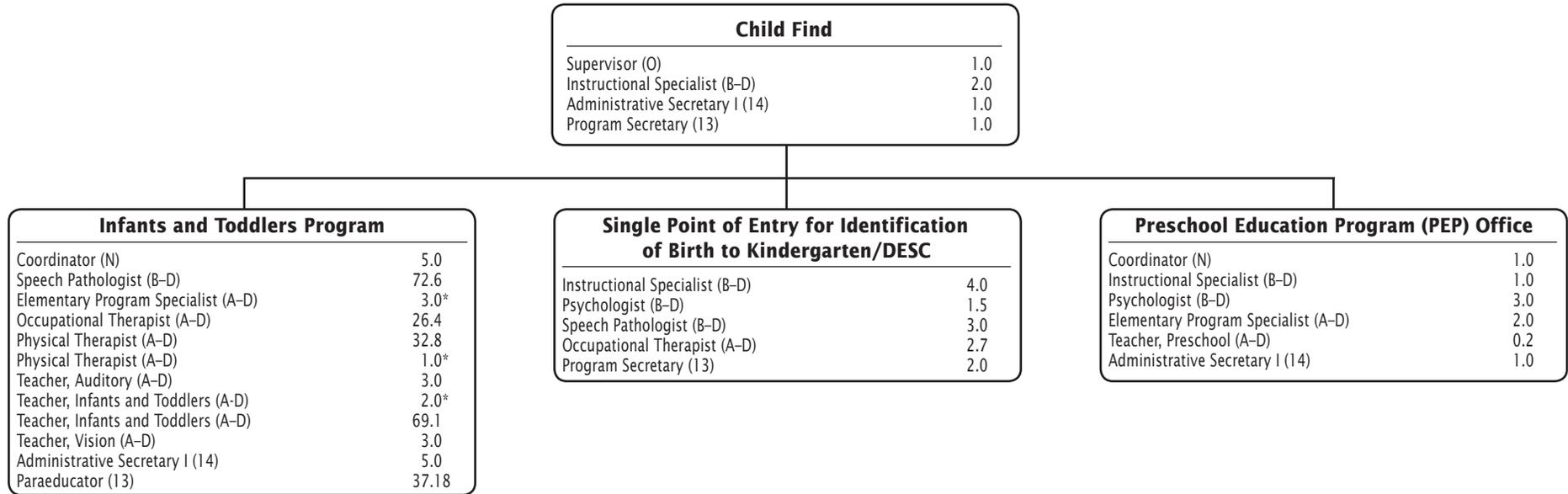
**Division of Special Education Prekindergarten, Programs and Services -  
271/249/252/253/254/259/278**

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
	<b>271 Dept. of Prschl Sp Ed &amp; Related Svc</b>							
6	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Special Education	X	1.000					
6	15 Administrative Secretary II		1.000	1.000	1.000			(1.000)
	<b>Subtotal</b>		<b>4.000</b>	<b>3.000</b>	<b>3.000</b>	<b>2.000</b>	<b>2.000</b>	<b>(1.000)</b>
	<b>249 Prgs. Deaf &amp; Hard of Hearing Office</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	G Interpreting Svcs Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	<b>2.000</b>	
3	BD Psychologist		.500	.500	.500	.500	<b>.500</b>	
6	18 Interpreter Hearing Impair II	X	1.875	1.875	1.875	2.875	<b>2.875</b>	1.000
6	15 Interpreter Hearing Impair I	X	21.427	21.427	21.427	20.427	<b>20.427</b>	(1.000)
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>28.802</b>	<b>28.802</b>	<b>28.802</b>	<b>28.802</b>	<b>28.802</b>	
	<b>252 Speech &amp; Language Programs</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	
	<b>253 Prgs. Visually Impaired Office</b>							
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	18 Brailist		2.000	2.000	2.000	2.000	<b>2.000</b>	
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
	<b>254 Prgs. Physically Disabled Office</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	<b>2.000</b>	
6	AD Teacher, Orthopedic	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	16 IT Services Tech Asst II		1.750	1.750	1.750	1.750	<b>1.750</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>7.750</b>	<b>7.750</b>	<b>7.750</b>	<b>7.750</b>	<b>7.750</b>	
	<b>259 Autism Programs-Office &amp; Tech Sppt</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	<b>2.000</b>	
3	BD Psychologist		2.000	2.000	2.000	1.500	<b>1.500</b>	(.500)
3	BD Psychologist - 10 Month	X				1.000	<b>1.000</b>	1.000
6	AD Sp Ed Elem Prgrm Spec	X	4.300	4.300	4.300	4.300	<b>4.300</b>	
6	AD Teacher, Special Education	X	2.700	2.700	2.700	2.700	<b>2.700</b>	
6	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>13.000</b>	<b>13.000</b>	<b>13.000</b>	<b>13.500</b>	<b>13.500</b>	<b>.500</b>
	<b>278 InterACT Programs and Resource Office</b>							
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Physical Therapist	X	.500	.500	.500	.500	<b>.500</b>	

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

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
	<b>278 InterACT Programs and Resource Office</b>							
6	AD Occupational Therapist	X	1.600	1.600	1.600	1.600	<b>1.600</b>	
6	16 IT Services Tech Asst II		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	13 Paraeducator	X	.875	.875	.875	.875	<b>.875</b>	
	<b>Subtotal</b>		<b>4.975</b>	<b>4.975</b>	<b>4.975</b>	<b>4.975</b>	<b>4.975</b>	
	<b>Total Positions</b>		<b>65.527</b>	<b>64.527</b>	<b>64.527</b>	<b>64.027</b>	<b>64.027</b>	<b>(.500)</b>

# Infants and Toddlers and Preschool Education Programs



F.T.E. Positions 286.48

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

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

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	<b>FY 2019 Approved</b>	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	296.800	291.370	291.370	286.480	<b>286.480</b>	(4.890)
Position Salaries	\$27,067,817	\$26,369,113	\$26,369,113	\$26,216,476	<b>\$27,017,715</b>	\$648,602
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		101,004	101,004	82,146	<b>82,777</b>	(18,227)
Supporting Services Part Time		189,437	189,437	331,810	<b>334,928</b>	145,491
Other						
Subtotal Other Salaries	326,668	290,441	290,441	413,956	<b>417,705</b>	127,264
<b>Total Salaries &amp; Wages</b>	27,394,485	26,659,554	26,659,554	26,630,432	<b>27,435,420</b>	775,866
<b>02 Contractual Services</b>						
Consultants						
Other Contractual				102,000	<b>102,000</b>	102,000
<b>Total Contractual Services</b>				102,000	<b>102,000</b>	102,000
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		35,916	35,916	35,916	<b>35,916</b>	
<b>Total Supplies &amp; Materials</b>	32,157	35,916	35,916	35,916	<b>35,916</b>	
<b>04 Other</b>						
Local/Other Travel		260,530	260,530	213,473	<b>213,473</b>	(47,057)
Insur & Employee Benefits		295,092	295,092	305,602	<b>305,602</b>	10,510
Utilities						
Miscellaneous						
<b>Total Other</b>	506,785	555,622	555,622	519,075	<b>519,075</b>	(36,547)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$27,933,427</b>	<b>\$27,251,092</b>	<b>\$27,251,092</b>	<b>\$27,287,423</b>	<b>\$28,092,411</b>	<b>\$841,319</b>

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

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
	<b>277 Infants and Toddlers Program</b>							
6	N Coordinator		5.000	5.000	5.000	5.000	<b>5.000</b>	
6	BD Speech Pathologist	X	72.200	71.200	71.200	72.600	<b>72.600</b>	1.400
6	AD Teacher, Infants & Toddlers	X	72.200	68.600	68.600	69.100	<b>69.100</b>	.500
6	AD Teacher, Vision	X	3.000	3.000	3.000	3.000	<b>3.000</b>	
6	AD Physical Therapist	X	29.400	30.600	30.600	32.800	<b>32.800</b>	2.200
6	AD Occupational Therapist	X	30.500	29.390	29.390	26.400	<b>26.400</b>	(2.990)
6	AD Teacher, Auditory	X	3.000	3.000	3.000	3.000	<b>3.000</b>	
6	14 Administrative Secretary I		5.000	5.000	5.000	5.000	<b>5.000</b>	
6	13 Paraeducator	X	42.100	42.180	42.180	37.180	<b>37.180</b>	(5.000)
	<b>Subtotal</b>		<b>262.400</b>	<b>257.970</b>	<b>257.970</b>	<b>254.080</b>	<b>254.080</b>	<b>(3.890)</b>
	<b>276 PEP Program Office</b>							
6	N Coordinator		2.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Psychologist		3.000	3.000	3.000	3.000	<b>3.000</b>	
6	AD Teacher, Preschool Education	X	.200	.200	.200	.200		(.200)
6	AD Sp Ed Elem Prgrm Spec	X	2.000	2.000	2.000	2.000	<b>2.000</b>	
6	AD Teacher, Special Education	X					<b>.200</b>	.200
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>9.200</b>	<b>8.200</b>	<b>8.200</b>	<b>8.200</b>	<b>8.200</b>	
	<b>262 Child Find/DESC</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		7.000	7.000	7.000	6.000	<b>6.000</b>	(1.000)
3	BD Psychologist		1.500	1.500	1.500	1.500	<b>1.500</b>	
6	BD Speech Pathologist	X	3.000	3.000	3.000	3.000	<b>3.000</b>	
6	AD Occupational Therapist	X	2.700	2.700	2.700	2.700	<b>2.700</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	13 Program Secretary		3.000	3.000	3.000	3.000	<b>3.000</b>	
	<b>Subtotal</b>		<b>19.200</b>	<b>19.200</b>	<b>19.200</b>	<b>18.200</b>	<b>18.200</b>	<b>(1.000)</b>
	<b>930 Grant - Infants &amp; Toddlers Program</b>							
6	AD Teacher, Infants & Toddlers	X				2.000	<b>2.000</b>	2.000
6	AD Sp Ed Elem Prgrm Spec	X	5.000	5.000	5.000	3.000	<b>3.000</b>	(2.000)
6	AD Physical Therapist	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
	<b>Total Positions</b>		<b>296.800</b>	<b>291.370</b>	<b>291.370</b>	<b>286.480</b>	<b>286.480</b>	<b>(4.890)</b>

# Chapter 6

## Student Services and Engagement

Office of Student and Family Support  
and Engagement.....

PAGE

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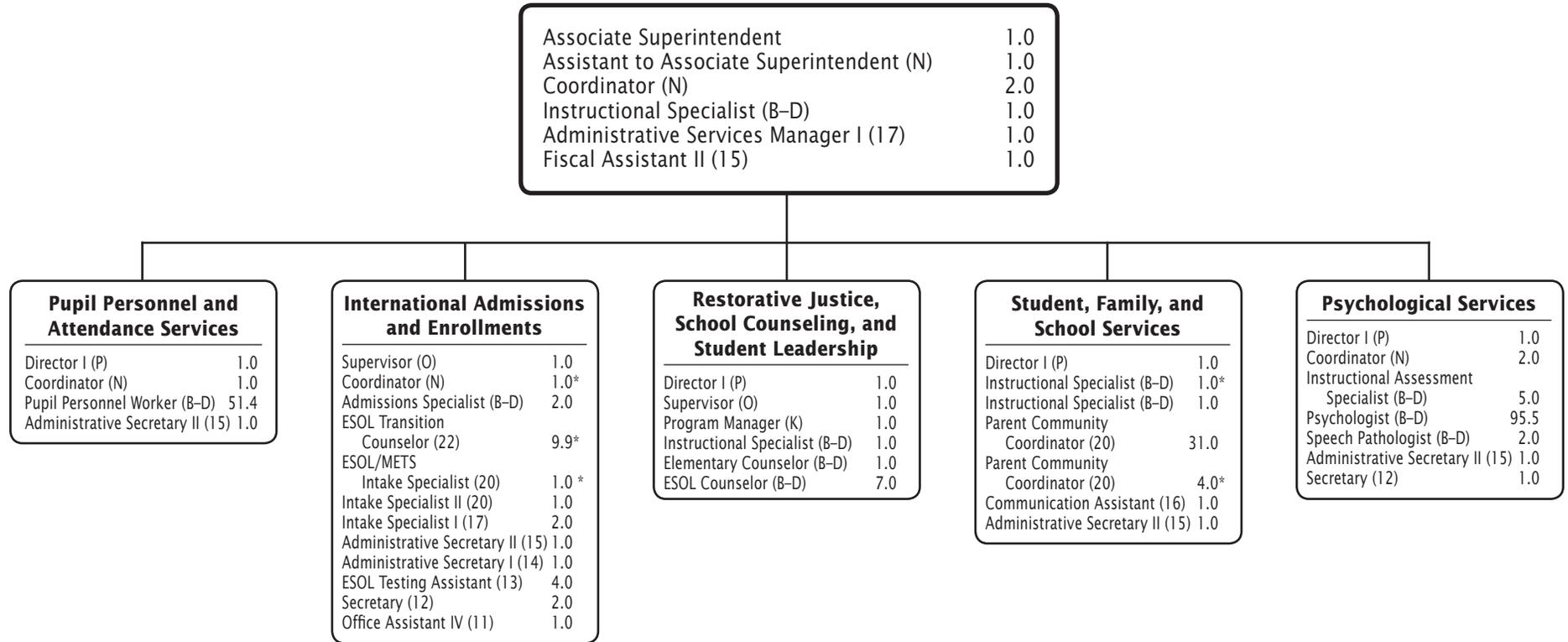


Student Services and Engagement

**Student Services and Engagement**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
<b>POSITIONS</b>						
Administrative	11.000	13.000	13.000	12.000	<b>13.000</b>	
Business/Operations Admin.				1.000	<b>1.000</b>	1.000
Professional	164.600	165.600	165.600	168.100	<b>166.900</b>	1.300
Supporting Services	49.000	48.000	52.000	51.000	<b>50.000</b>	(2.000)
<b>TOTAL POSITIONS</b>	<b>224.600</b>	<b>226.600</b>	<b>230.600</b>	<b>232.100</b>	<b>230.900</b>	<b>.300</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$1,665,324	\$1,784,877	\$1,784,877	\$1,646,448	<b>\$1,835,635</b>	\$50,758
Business/Operations Admin.				97,720	<b>97,720</b>	97,720
Professional	17,359,953	18,030,345	18,030,345	18,165,385	<b>18,316,534</b>	286,189
Supporting Services	3,364,854	3,457,153	3,703,313	3,662,973	<b>3,800,041</b>	96,728
<b>TOTAL POSITION DOLLARS</b>	<b>22,390,131</b>	<b>23,272,375</b>	<b>23,518,535</b>	<b>23,572,526</b>	<b>24,049,930</b>	<b>531,395</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	332,419	383,441	433,929	391,568	<b>395,484</b>	(38,445)
Supporting Services	130,984	161,858	161,858	112,718	<b>113,845</b>	(48,013)
<b>TOTAL OTHER SALARIES</b>	<b>463,403</b>	<b>545,299</b>	<b>595,787</b>	<b>504,286</b>	<b>509,329</b>	<b>(86,458)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>22,853,534</b>	<b>23,817,674</b>	<b>24,114,322</b>	<b>24,076,812</b>	<b>24,559,259</b>	<b>444,937</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>507,982</b>	<b>1,646,448</b>	<b>370,372</b>	<b>604,629</b>	<b>604,629</b>	<b>234,257</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>241,676</b>	<b>261,952</b>	<b>261,952</b>	<b>284,270</b>	<b>284,270</b>	<b>22,318</b>
<b>04 OTHER</b>						
Local/Other Travel	84,938	119,754	119,754	132,806	<b>132,806</b>	13,052
Insur & Employee Benefits						
Utilities						
Miscellaneous	121,859	161,286	161,286	171,436	<b>171,436</b>	10,150
<b>TOTAL OTHER</b>	<b>206,797</b>	<b>281,040</b>	<b>281,040</b>	<b>304,242</b>	<b>304,242</b>	<b>23,202</b>
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$23,809,989</b>	<b>\$24,731,038</b>	<b>\$25,027,686</b>	<b>\$25,269,953</b>	<b>\$25,752,400</b>	<b>\$724,714</b>

# Office of Student and Family Support and Engagement



F.T.E. Positions 230.9

\*Positions funded by the Title III Limited English Proficiency (ESOL) Grant referenced in Chapter 4, Office of Curriculum & Instructional Programs. Total funded equals 16.9 positions.

**Office of Student and Family Support and Engagement - 556/522/551/552/555/557/558**

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	224.600	226.600	230.600	232.100	<b>230.900</b>	.300
Position Salaries	\$22,390,131	\$23,272,375	\$23,518,535	\$23,572,526	<b>\$24,049,930</b>	\$531,395
<b>Other Salaries</b>						
Summer Employment			50,488	50,488	<b>50,993</b>	505
Professional Substitutes		10,000	10,000	10,000	<b>10,100</b>	100
Stipends		159,439	159,439	150,698	<b>152,205</b>	(7,234)
Professional Part Time		214,002	214,002	180,382	<b>182,186</b>	(31,816)
Supporting Services Part Time		161,858	161,858	112,718	<b>113,845</b>	(48,013)
Other						
Subtotal Other Salaries	463,403	545,299	595,787	504,286	<b>509,329</b>	(86,458)
<b>Total Salaries &amp; Wages</b>	22,853,534	23,817,674	24,114,322	24,076,812	<b>24,559,259</b>	444,937
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		370,372	370,372	604,629	<b>604,629</b>	234,257
<b>Total Contractual Services</b>	507,982	370,372	370,372	604,629	<b>604,629</b>	234,257
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		161,763	161,763	175,856	<b>175,856</b>	14,093
Office		32,344	32,344	38,944	<b>38,944</b>	6,600
Other Supplies & Materials		67,845	67,845	69,470	<b>69,470</b>	1,625
<b>Total Supplies &amp; Materials</b>	241,676	261,952	261,952	284,270	<b>284,270</b>	22,318
<b>04 Other</b>						
Local/Other Travel		119,754	119,754	132,806	<b>132,806</b>	13,052
Insur & Employee Benefits						
Utilities						
Miscellaneous		161,286	161,286	171,436	<b>171,436</b>	10,150
<b>Total Other</b>	206,797	281,040	281,040	304,242	<b>304,242</b>	23,202
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$23,809,989</u>	<u>\$24,731,038</u>	<u>\$25,027,686</u>	<u>\$25,269,953</u>	<u><b>\$25,752,400</b></u>	<u>\$724,714</u>

## Office of Student and Family Support and Engagement - 556/551/552/555/557/558

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
	<b>556 Office of Stud. &amp; Fam. Sup. &amp; Egmt.</b>							
1	Associate Superintendent		1.000	1.000	1.000	1.000		(1.000)
2	Associate Superintendent						<b>1.000</b>	1.000
2	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	<b>1.000</b>	
7	N Coordinator		1.000	2.000	2.000	2.000	<b>2.000</b>	
7	BD Court Liaison Specialist		.600					
7	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
7	17 Admin Services Manager I		1.000	1.000	1.000	1.000	<b>1.000</b>	
7	15 Fiscal Assistant II					1.000	<b>1.000</b>	1.000
7	14 Administrative Secretary I		1.000	1.000	1.000			(1.000)
7	13 Fiscal Assistant I			1.000	1.000			(1.000)
	<b>Subtotal</b>		<b>6.600</b>	<b>8.000</b>	<b>8.000</b>	<b>7.000</b>	<b>7.000</b>	<b>(1.000)</b>
	<b>522 Student, Family, and School Services</b>							
2	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	O Supervisor			1.000	1.000			(1.000)
2	K Supervisor					1.000		
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	20 Parent Community Coord		32.000	32.000	32.000	32.000	<b>31.000</b>	(1.000)
2	16 Communications Assistant		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	11 Office Assistant IV		1.000	1.000				
	<b>Subtotal</b>		<b>37.000</b>	<b>38.000</b>	<b>37.000</b>	<b>37.000</b>	<b>35.000</b>	<b>(2.000)</b>
	<b>555 International Admin. &amp; Enroll.</b>							
7	P Director I		1.000					
7	O Supervisor			1.000	1.000	1.000	<b>1.000</b>	
7	BD Intrnl Students Admission Spec		2.000	2.000	2.000	2.000	<b>2.000</b>	
3	BD Instructional Specialist		1.000					
3	BD Counselor	X	7.500	7.500	7.500			(7.500)
3	BD Elem Counselor Spec Assign		1.000					
7	20 ISAO Intake Specialist II		1.000	1.000	1.000	1.000	<b>1.000</b>	
7	17 ISAO Intake Specialist I		2.000	2.000	2.000	2.000	<b>2.000</b>	
7	15 Administrative Secretary II		1.000			1.000	<b>1.000</b>	1.000
7	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	13 ESOL Testing Assistant				4.000	4.000	<b>4.000</b>	
2	12 Secretary				1.000	1.000	<b>1.000</b>	
7	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
7	11 Office Assistant IV		2.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>20.500</b>	<b>16.500</b>	<b>21.500</b>	<b>15.000</b>	<b>15.000</b>	<b>(6.500)</b>
	<b>557 Pupil Personnel &amp; Attendance Services</b>							
1	P Director I		1.000	1.000	1.000	1.000		(1.000)
7	P Director I						<b>1.000</b>	1.000
7	N Coordinator		2.000	1.000	1.000	1.000	<b>1.000</b>	
7	BD Court Liaison Specialist			.600	.600	.600		(.600)
7	BD Instructional Specialist			1.000	1.000			(1.000)
7	BD Pupil Personnel Worker		52.000	52.000	52.000	52.000	<b>51.400</b>	(.600)
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000		(1.000)
7	15 Administrative Secretary II						<b>1.000</b>	1.000

## Office of Student and Family Support and Engagement 556/551/552/555/557/558

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
	<b>557 Pupil Personnel &amp; Attendance Services</b>							
7	12 Secretary		1.000					
	<b>Subtotal</b>		<b>57.000</b>	<b>56.600</b>	<b>56.600</b>	<b>55.600</b>	<b>54.400</b>	<b>(2.200)</b>
	<b>551 Psychological Services</b>							
7	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
7	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Psychologist		66.000	66.000	56.000	56.000	<b>56.000</b>	
3	BD Psychologist - 10 Month	X	20.500	20.500	30.500	34.500	<b>34.500</b>	4.000
7	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>89.500</b>	<b>89.500</b>	<b>89.500</b>	<b>93.500</b>	<b>93.500</b>	<b>4.000</b>
	<b>552 Bilingual Assessment Team</b>							
2	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	BD Instruct Assessment Spec		5.000	5.000	5.000	5.000	<b>5.000</b>	
3	BD Psychologist		5.000	5.000	5.000	5.000	<b>5.000</b>	
3	BD Speech Pathologist	X	2.000	2.000	2.000	2.000	<b>2.000</b>	
2	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>14.000</b>	<b>14.000</b>	<b>14.000</b>	<b>14.000</b>	<b>14.000</b>	
	<b>558 R. Justice, S. Counsl, S Leadrshp</b>							
2	P Director I						<b>1.000</b>	1.000
7	O Supervisor			1.000	1.000	1.000	<b>1.000</b>	
2	K Program Manager						<b>1.000</b>	1.000
3	BD Instructional Specialist			1.000	1.000	1.000	<b>1.000</b>	
3	BD Counselor	X				7.000	<b>7.000</b>	7.000
3	BD Elem Counselor Spec Assign			1.000	1.000	1.000	<b>1.000</b>	
7	15 Administrative Secretary II			1.000	1.000			(1.000)
	<b>Subtotal</b>			<b>4.000</b>	<b>4.000</b>	<b>10.000</b>	<b>12.000</b>	<b>8.000</b>
	<b>Total Positions</b>		<b>224.600</b>	<b>226.600</b>	<b>230.600</b>	<b>232.100</b>	<b>230.900</b>	<b>.300</b>

# Chapter 7

## Operations

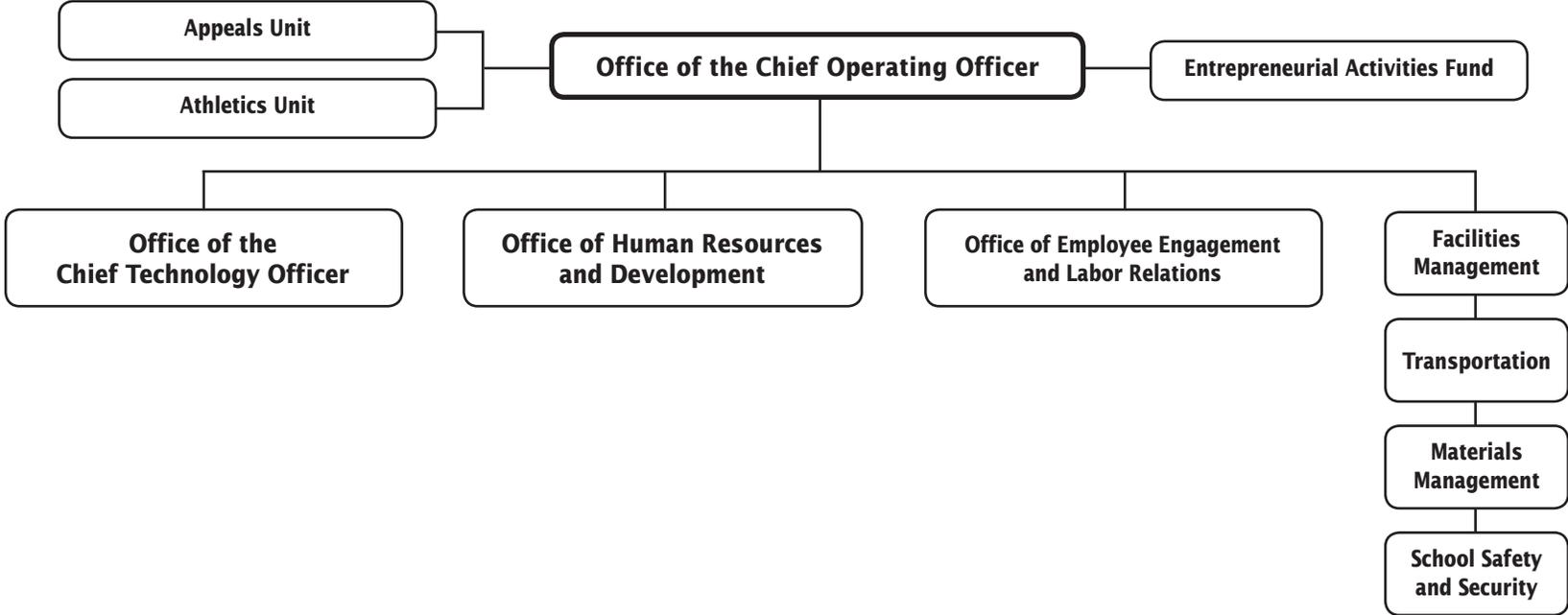
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**Operations**  
**Summary of Resources**  
**By Object of Expenditure**

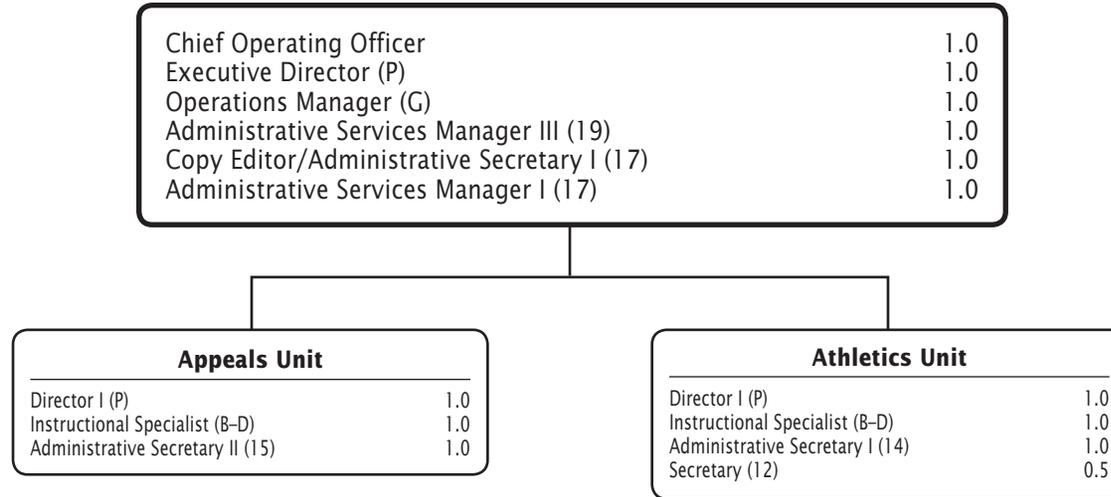
OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
<b>POSITIONS</b>						
Administrative	27,000	29,000	31,000	30,000	<b>30,000</b>	(1,000)
Business/Operations Admin.	44,000	46,000	45,000	49,000	<b>49,000</b>	4,000
Professional	3,000	3,000	3,000	3,000	<b>3,000</b>	
Supporting Services	4,183,276	4,228,676	4,228,676	4,240,676	<b>4,240,676</b>	12,000
<b>TOTAL POSITIONS</b>	<b>4,257,276</b>	<b>4,306,676</b>	<b>4,307,676</b>	<b>4,322,676</b>	<b>4,322,676</b>	<b>15,000</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$3,586,549	\$4,114,414	\$4,287,807	\$4,148,264	<b>\$4,451,035</b>	\$163,228
Business/Operations Admin.	4,457,457	4,843,128	4,724,420	5,083,908	<b>5,203,606</b>	479,186
Professional	369,760	375,322	375,322	375,322	<b>380,784</b>	5,462
Supporting Services	174,793,300	186,323,010	186,268,325	186,277,823	<b>189,715,723</b>	3,447,398
<b>TOTAL POSITION DOLLARS</b>	<b>183,207,066</b>	<b>195,655,874</b>	<b>195,655,874</b>	<b>195,885,317</b>	<b>199,751,148</b>	<b>4,095,274</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	2,287,076	1,063,978	1,063,978	1,803,978	<b>1,822,018</b>	758,040
Supporting Services	12,967,155	9,942,756	9,942,756	10,109,490	<b>10,210,585</b>	267,829
<b>TOTAL OTHER SALARIES</b>	<b>15,254,231</b>	<b>11,006,734</b>	<b>11,006,734</b>	<b>11,913,468</b>	<b>12,032,603</b>	<b>1,025,869</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>198,461,297</b>	<b>206,662,608</b>	<b>206,662,608</b>	<b>207,798,785</b>	<b>211,783,751</b>	<b>5,121,143</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>12,768,886</b>	<b>4,148,264</b>	<b>12,985,708</b>	<b>13,921,143</b>	<b>15,332,313</b>	<b>2,346,605</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>41,396,792</b>	<b>38,523,751</b>	<b>38,515,751</b>	<b>38,050,286</b>	<b>38,550,286</b>	<b>34,535</b>
<b>04 OTHER</b>						
Local/Other Travel	144,693	244,785	244,785	244,505	<b>244,505</b>	(280)
Insur & Employee Benefits	13,730,542	13,964,830	13,964,830	13,725,996	<b>13,993,696</b>	28,866
Utilities	37,634,364	38,216,588	38,216,588	38,957,476	<b>38,957,476</b>	740,888
Miscellaneous	8,115,829	9,642,408	9,642,408	10,308,049	<b>10,342,049</b>	699,641
<b>TOTAL OTHER</b>	<b>59,625,428</b>	<b>62,068,611</b>	<b>62,068,611</b>	<b>63,236,026</b>	<b>63,537,726</b>	<b>1,469,115</b>
<b>05 EQUIPMENT</b>	<b>16,694,634</b>	<b>17,204,808</b>	<b>17,204,808</b>	<b>18,150,126</b>	<b>18,150,126</b>	<b>945,318</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$328,947,037</b>	<b>\$337,437,486</b>	<b>\$337,437,486</b>	<b>\$341,156,366</b>	<b>\$347,354,202</b>	<b>\$9,916,716</b>

# Operations—Overview



F.T.E. Positions 4,322.676  
 In addition, there are 67.5 positions funded by the Capital Budget, 22.0 funded by ICB. These non-operating budget positions are noted on other charts in this chapter. Also, there are 2,029.948 school-based positions shown on school charts in Chapter 1.

# Office of the Chief Operating Officer



## Office of the Chief Operating Officer - 331

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	12,500	13,500	13,500	12,500	<b>12,500</b>	(1,000)
Position Salaries	\$1,299,362	\$1,408,170	\$1,408,170	\$1,370,589	<b>\$1,429,907</b>	\$21,737
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		15,300	15,300	15,300	<b>15,453</b>	153
Supporting Services Part Time						
Other		2,579	2,579	2,579	<b>2,605</b>	26
Subtotal Other Salaries	21,373	17,879	17,879	17,879	<b>18,058</b>	179
<b>Total Salaries &amp; Wages</b>	1,320,735	1,426,049	1,426,049	1,388,468	<b>1,447,965</b>	21,916
<b>02 Contractual Services</b>						
Consultants		2,500	2,500	2,500	<b>2,500</b>	
Other Contractual		900	900	900	<b>900</b>	
<b>Total Contractual Services</b>		3,400	3,400	3,400	<b>3,400</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		6,900	6,900	6,900	<b>6,900</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	5,553	6,900	6,900	6,900	<b>6,900</b>	
<b>04 Other</b>						
Local/Other Travel		7,863	7,863	7,863	<b>7,863</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	3,437	7,863	7,863	7,863	<b>7,863</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$1,329,725</u>	<u>\$1,444,212</u>	<u>\$1,444,212</u>	<u>\$1,406,631</u>	<u><b>\$1,466,128</b></u>	<u>\$21,916</u>

## Office of the Chief Operating Officer - 331

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
1	Chief Operating Officer		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	P Executive Director		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	G Operations Manager					1.000	<b>1.000</b>	1.000
2	BD Instructional Specialist		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	20 Projects Manager			1.000	1.000			(1.000)
1	19 Admin Services Mgr III		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	12 Secretary		1.500	1.500	1.500	.500	<b>.500</b>	(1.000)
	<b>Total Positions</b>		<b>12.500</b>	<b>13.500</b>	<b>13.500</b>	<b>12.500</b>	<b>12.500</b>	<b>(1.000)</b>

# Entrepreneurial Activities Fund

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

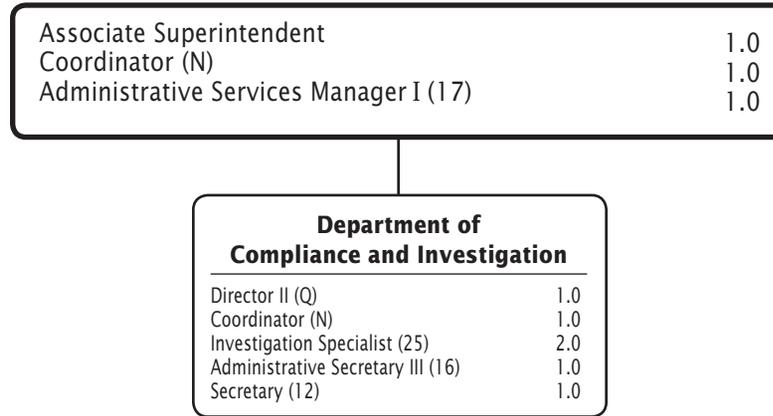
## Entrepreneurial Activities Fund - 820/821/822/823/824/825/826/827/828/829

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	11.600	12.000	12.000	12.000	<b>12.000</b>	
Position Salaries	\$716,447	\$769,296	\$769,296	\$769,296	<b>\$810,385</b>	\$41,089
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends		47,937	47,937	47,937	<b>48,417</b>	480
Professional Part Time		297,809	297,809	317,809	<b>320,987</b>	23,178
Supporting Services Part Time		5,798	5,798	33,999	<b>34,339</b>	28,541
Other		16,239	16,239	9,736	<b>9,834</b>	(6,405)
Subtotal Other Salaries	291,167	367,783	367,783	409,481	<b>413,577</b>	45,794
<b>Total Salaries &amp; Wages</b>	1,007,614	1,137,079	1,137,079	1,178,777	<b>1,223,962</b>	86,883
<b>02 Contractual Services</b>						
Consultants		490	490	490	<b>490</b>	
Other Contractual		2,054,500	2,054,500	2,051,500	<b>2,051,500</b>	(3,000)
<b>Total Contractual Services</b>	2,260,370	2,054,990	2,054,990	2,051,990	<b>2,051,990</b>	(3,000)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		188,238	188,238	188,238	<b>188,238</b>	
Office						
Other Supplies & Materials		343,320	343,320	310,000	<b>310,000</b>	(33,320)
<b>Total Supplies &amp; Materials</b>	334,259	531,558	531,558	498,238	<b>498,238</b>	(33,320)
<b>04 Other</b>						
Local/Other Travel		18,785	18,785	18,785	<b>18,785</b>	
Insur & Employee Benefits		294,746	294,746	294,746	<b>300,246</b>	5,500
Utilities						
Miscellaneous						
<b>Total Other</b>	258,629	313,531	313,531	313,531	<b>319,031</b>	5,500
<b>05 Equipment</b>						
Leased Equipment		26,980	26,980	27,517	<b>27,517</b>	537
Other Equipment		25,915	25,915	20,000	<b>20,000</b>	(5,915)
<b>Total Equipment</b>	25,785	52,895	52,895	47,517	<b>47,517</b>	(5,378)
<b>Grand Total</b>	<u>\$3,886,657</u>	<u>\$4,090,053</u>	<u>\$4,090,053</u>	<u>\$4,090,053</u>	<u><b>\$4,140,738</b></u>	<u>\$50,685</u>

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

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
	<b>820 Entrepreneurial Activities Fund</b>							
81	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
81	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	<b>1.000</b>	
81	11 Truck Drive/Whr Wkr Shift 1		2.000	2.000	2.000	2.000	<b>2.000</b>	
	<b>Subtotal</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
	<b>822 Printing Services</b>							
81	18 Printing Equipment Operator IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
81	16 Customer Service Spec		1.000	1.000	1.000	1.000	<b>1.000</b>	
81	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	<b>1.000</b>	
81	15 Copier Repair Technician		1.000	1.000	1.000	1.000	<b>1.000</b>	
81	11 Printing Equip Operator I		2.000	2.000	2.000	2.000	<b>2.000</b>	
	<b>Subtotal</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
	<b>823 Student Online Learning</b>							
81	21 Comm Spec/Web Producer		1.000	1.000	1.000	1.000	<b>1.000</b>	
81	16 School Registrar		.600	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>1.600</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	
	<b>Total Positions</b>		<b>11.600</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	

# Office of Employee Engagement and Labor Relations



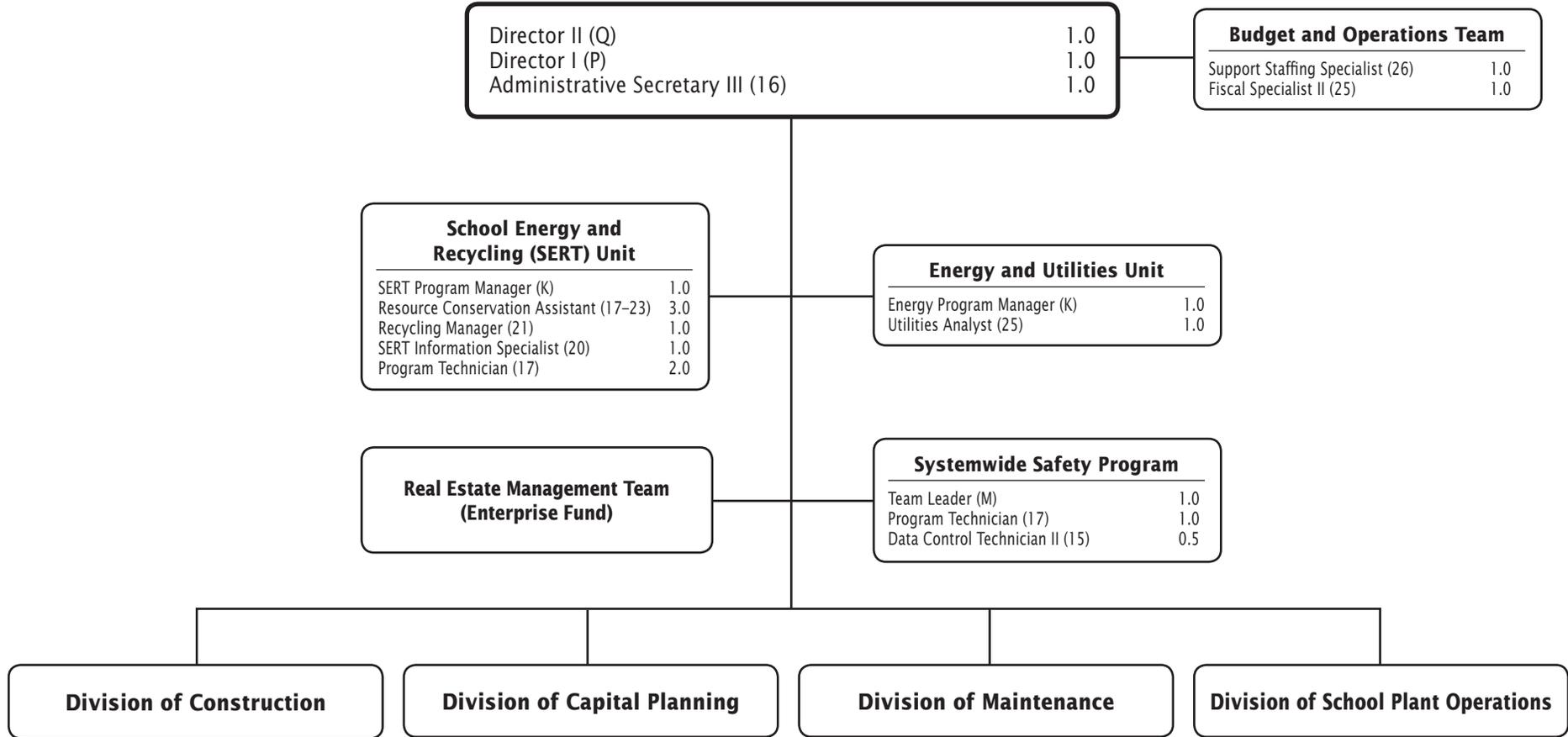
## Office of Employee Engagement and Labor Relations - 661

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	2.000	9.000	9.000	9.000	<b>9.000</b>	
Position Salaries	\$158,025	\$916,709	\$916,709	\$916,709	<b>\$918,933</b>	\$2,224
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		15,300	15,300	15,300	<b>15,453</b>	153
Supporting Services Part Time		844	844	844	<b>852</b>	8
Other						
Subtotal Other Salaries	101,596	16,144	16,144	16,144	<b>16,305</b>	161
<b>Total Salaries &amp; Wages</b>	259,621	932,853	932,853	932,853	<b>935,238</b>	2,385
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		27,385	27,385	27,385	<b>27,385</b>	
<b>Total Contractual Services</b>	63,085	27,385	27,385	27,385	<b>27,385</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,000	3,000	3,000	<b>3,000</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	2,195	3,000	3,000	3,000	<b>3,000</b>	
<b>04 Other</b>						
Local/Other Travel		1,876	1,876	1,876	<b>1,876</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		2,500	2,500	2,500	<b>2,500</b>	
<b>Total Other</b>	1,946	4,376	4,376	4,376	<b>4,376</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$326,847</b>	<b>\$967,614</b>	<b>\$967,614</b>	<b>\$967,614</b>	<b>\$969,999</b>	<b>\$2,385</b>

## Office of Employee Engagement and Labor Relations - 661

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
1	Associate Superintendent			1.000	1.000	1.000	<b>1.000</b>	
1	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	N Coordinator			2.000	2.000	2.000	<b>2.000</b>	
1	25 Investigation Specialist			2.000	2.000	2.000	<b>2.000</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	1.000	<b>1.000</b>	
1	12 Secretary			1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>2.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	

# Department of Facilities Management



F.T.E. Positions 17.5

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

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	17.500	16.500	16.500	17.500	<b>17.500</b>	1.000
Position Salaries	\$1,546,975	\$1,538,647	\$1,538,647	\$1,625,550	<b>\$1,709,204</b>	\$170,557
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	1,546,975	1,538,647	1,538,647	1,625,550	<b>1,709,204</b>	170,557
<b>02 Contractual Services</b>						
Consultants		12,000	12,000	12,000	<b>12,000</b>	
Other Contractual		2,427,219	2,427,219	3,227,219	<b>3,227,219</b>	800,000
<b>Total Contractual Services</b>	1,775,566	2,439,219	2,439,219	3,239,219	<b>3,239,219</b>	800,000
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		1,000	1,000	1,000	<b>1,000</b>	
Other Supplies & Materials		76,480	76,480	68,980	<b>68,980</b>	(7,500)
<b>Total Supplies &amp; Materials</b>	96,062	77,480	77,480	69,980	<b>69,980</b>	(7,500)
<b>04 Other</b>						
Local/Other Travel		5,688	5,688	5,778	<b>5,778</b>	90
Insur & Employee Benefits						
Utilities		38,216,588	38,216,588	38,957,476	<b>38,957,476</b>	740,888
Miscellaneous		3,905,353	3,905,353	3,710,853	<b>3,710,853</b>	(194,500)
<b>Total Other</b>	41,045,366	42,127,629	42,127,629	42,674,107	<b>42,674,107</b>	546,478
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$44,463,969</u>	<u>\$46,182,975</u>	<u>\$46,182,975</u>	<u>\$47,608,856</u>	<u><b>\$47,692,510</b></u>	<u>\$1,509,535</u>

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

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
1	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	P Director I			1.000	1.000	1.000	<b>1.000</b>	
10	O Assistant Director II		1.000					
10	M Team Leader		2.000	1.000	1.000	1.000	<b>1.000</b>	
10	K SERT Program Manager		1.000	1.000	1.000	1.000		(1.000)
10	K Program Manager		1.000	1.000	1.000	1.000	<b>2.000</b>	1.000
1	26 Support Staffing Specialist					1.000	<b>1.000</b>	1.000
10	25 Fiscal Specialist II		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	25 Utilities Analyst		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	23 Resource Conservation Asst		3.000	3.000	3.000	3.000	<b>3.000</b>	
10	21 Recycling Manager		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	20 SERT Information Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	17 Program Technician		3.000	3.000	3.000	3.000	<b>3.000</b>	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	15 Data Control Technician II		.500	.500	.500	.500	<b>.500</b>	
	<b>Total Positions</b>		<b>17.500</b>	<b>16.500</b>	<b>16.500</b>	<b>17.500</b>	<b>17.500</b>	<b>1.000</b>

# Real Estate Management Fund

Team Leader (M)	1.0
Real Estate Management Specialist (25)	1.0*
Fiscal Assistant III (16)	1.0
Data Systems Operator II (15)	1.0
Building Services Manager II (12)	4.0
Secretary (12)	1.0
Building Services Assistant Manager I (10)	2.0
Building Services Worker (6)	2.0

F.T.E. Positions 12.0

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

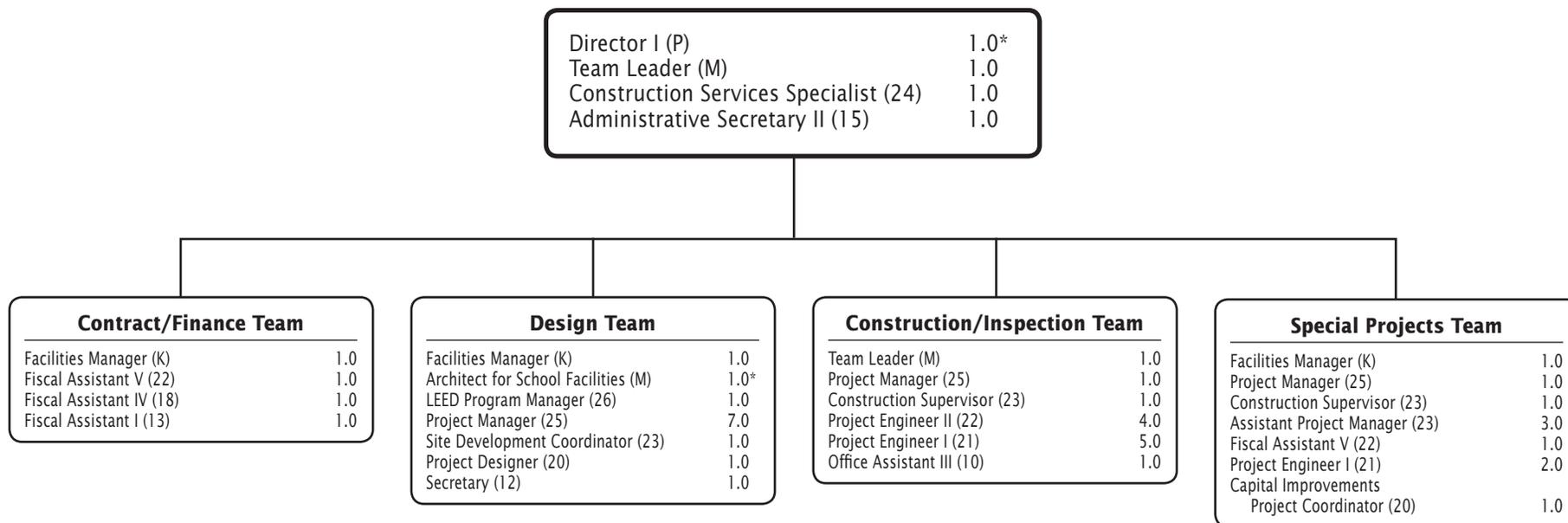
## Real Estate Management Fund - 850

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	12,000	12,000	12,000	12,000	<b>12,000</b>	
Position Salaries	\$448,396	\$619,480	\$619,480	\$619,480	<b>\$636,912</b>	\$17,432
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		35,519	35,519	35,519	<b>35,874</b>	355
Other		30,101	30,101	30,101	<b>30,402</b>	301
Subtotal Other Salaries	43,432	65,620	65,620	65,620	<b>66,276</b>	656
<b>Total Salaries &amp; Wages</b>	491,828	685,100	685,100	685,100	<b>703,188</b>	18,088
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		2,376,281	2,376,281	2,376,281	<b>2,376,281</b>	
<b>Total Contractual Services</b>	2,006,221	2,376,281	2,376,281	2,376,281	<b>2,376,281</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		2,700	2,700	2,700	<b>2,700</b>	
Other Supplies & Materials		28,604	28,604	28,604	<b>28,604</b>	
<b>Total Supplies &amp; Materials</b>	15,776	31,304	31,304	31,304	<b>31,304</b>	
<b>04 Other</b>						
Local/Other Travel		3,493	3,493	3,493	<b>3,493</b>	
Insur & Employee Benefits		262,244	262,244	262,244	<b>264,444</b>	2,200
Utilities						
Miscellaneous		569,525	569,525	569,525	<b>569,525</b>	
<b>Total Other</b>	747,944	835,262	835,262	835,262	<b>837,462</b>	2,200
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		4,700	4,700	4,700	<b>4,700</b>	
<b>Total Equipment</b>	559	4,700	4,700	4,700	<b>4,700</b>	
<b>Grand Total</b>	<b>\$3,262,328</b>	<b>\$3,932,647</b>	<b>\$3,932,647</b>	<b>\$3,932,647</b>	<b>\$3,952,935</b>	<b>\$20,288</b>

## Real Estate Management Fund - 850

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
51	M Team Leader		1.000	1.000	1.000	1.000	<b>1.000</b>	
51	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	<b>1.000</b>	
51	15 Data Systems Operator II		1.000	1.000	1.000	1.000	<b>1.000</b>	
51	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
51	12 Building Service Manager II		4.000	4.000	4.000	4.000	<b>4.000</b>	
51	10 Build Svcs Asst Mgr I Shft 2		2.000	2.000	2.000	2.000	<b>2.000</b>	
51	6 Building Service Wkr Shft 1		2.000	2.000	2.000	2.000	<b>2.000</b>	
	<b>Total Positions</b>		<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	

# Division of Construction



F.T.E. Positions 2.0\*

\*In addition, the chart includes 42.0 positions funded by the Capital Budget.

## Division of Construction - 322

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	<b>FY 2019 Approved</b>	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	2.000	2.000	2.000	2.000	<b>2.000</b>	
Position Salaries	\$259,358	\$265,706	\$265,706	\$265,706	<b>\$276,369</b>	\$10,663
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	259,358	265,706	265,706	265,706	<b>276,369</b>	10,663
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>						
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>						
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$259,358</u>	<u>\$265,706</u>	<u>\$265,706</u>	<u>\$265,706</u>	<u><b>\$276,369</b></u>	<u>\$10,663</u>

## Division of Construction - 322

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	<b>FY 2019 APPROVED</b>	FY 2019 CHANGE
1	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	M Architect - School Facilities		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	

## Division of Capital Planning

Director I (P)	1.0
Senior Facilities Planner (27)	2.0
Coordinator GIS Services (26)	1.0
Planner II (24)	2.0*
Fiscal Assistant V (22)	1.0*
Administrative Secretary II (15)	1.0

F.T.E. Positions 5.0

\*In addition, the chart includes 3.0 positions funded by the Capital Budget.

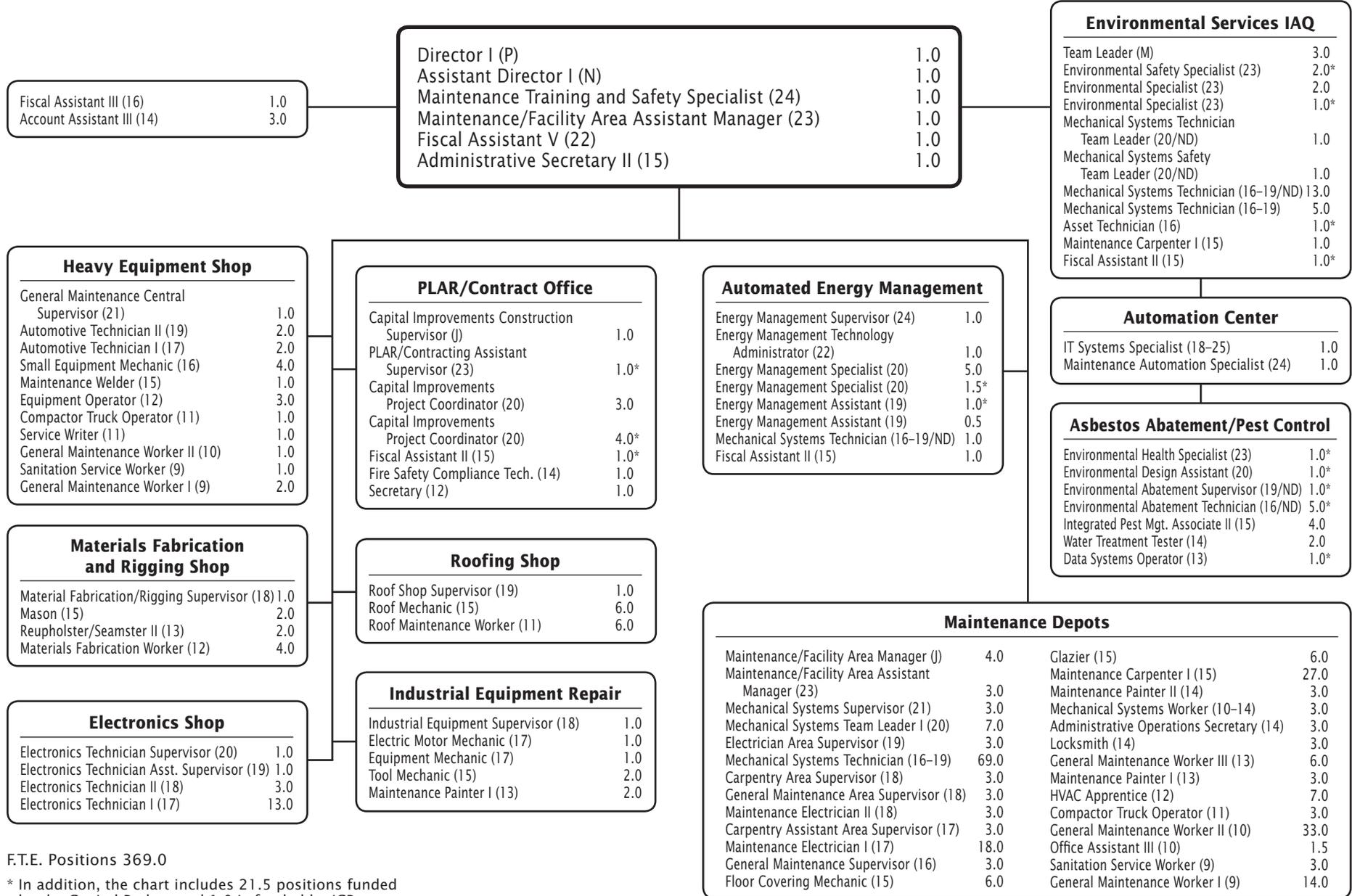
## Division of Capital Planning - 335

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	<b>FY 2019 Approved</b>	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	4.000	5.000	5.000	5.000	<b>5.000</b>	
Position Salaries	\$430,146	\$550,240	\$550,240	\$550,240	<b>\$559,502</b>	\$9,262
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	430,146	550,240	550,240	550,240	<b>559,502</b>	9,262
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		9,900	9,900	5,500	<b>5,500</b>	(4,400)
<b>Total Contractual Services</b>	2,147	9,900	9,900	5,500	<b>5,500</b>	(4,400)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		1,283	1,283	1,383	<b>1,383</b>	100
Other Supplies & Materials		2,002	2,002	2,002	<b>2,002</b>	
<b>Total Supplies &amp; Materials</b>	3,400	3,285	3,285	3,385	<b>3,385</b>	100
<b>04 Other</b>						
Local/Other Travel		4,695	4,695	4,695	<b>4,695</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		2,600	2,600	2,700	<b>2,700</b>	100
<b>Total Other</b>	4,667	7,295	7,295	7,395	<b>7,395</b>	100
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$440,360</b>	<b>\$570,720</b>	<b>\$570,720</b>	<b>\$566,520</b>	<b>\$575,782</b>	<b>\$5,062</b>

## Division of Capital Planning - 335

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
1	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	27 Sr. Facilities Planner		1.000	2.000	2.000	2.000	<b>2.000</b>	
1	26 Coordinator GIS Services		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
<b>Total Positions</b>			<b>4.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	

# Division of Maintenance



F.T.E. Positions 369.0

\* In addition, the chart includes 21.5 positions funded by the Capital Budget and 1.0 is funded by ICB.

ND Night Differential = Shift 2

## Division of Maintenance - 323/338/339

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	<b>FY 2019 Approved</b>	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	354,000	369,000	369,000	369,000	<b>369,000</b>	
Position Salaries	\$21,711,587	\$24,201,704	\$24,201,704	\$24,178,800	<b>\$24,433,319</b>	\$231,615
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other		958,947	958,947	958,947	<b>968,536</b>	9,589
Subtotal Other Salaries	890,590	958,947	958,947	958,947	<b>968,536</b>	9,589
<b>Total Salaries &amp; Wages</b>	22,602,177	25,160,651	25,160,651	25,137,747	<b>25,401,855</b>	241,204
<b>02 Contractual Services</b>						
Consultants		10,291	10,291	10,291	<b>10,291</b>	
Other Contractual		2,445,480	2,445,480	2,491,455	<b>2,991,455</b>	545,975
<b>Total Contractual Services</b>	3,332,795	2,455,771	2,455,771	2,501,746	<b>3,001,746</b>	545,975
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		15,582	15,582	15,582	<b>15,582</b>	
Other Supplies & Materials		3,302,281	3,302,281	3,314,702	<b>3,814,702</b>	512,421
<b>Total Supplies &amp; Materials</b>	4,512,780	3,317,863	3,317,863	3,330,284	<b>3,830,284</b>	512,421
<b>04 Other</b>						
Local/Other Travel		2,752	2,752	2,752	<b>2,752</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		3,467,049	3,467,049	3,866,049	<b>3,866,049</b>	399,000
<b>Total Other</b>	2,927,505	3,469,801	3,469,801	3,868,801	<b>3,868,801</b>	399,000
<b>05 Equipment</b>						
Leased Equipment		886,561	886,561	960,607	<b>960,607</b>	74,046
Other Equipment		475,460	475,460	495,460	<b>495,460</b>	20,000
<b>Total Equipment</b>	1,186,316	1,362,021	1,362,021	1,456,067	<b>1,456,067</b>	94,046
<b>Grand Total</b>	<b>\$34,561,573</b>	<b>\$35,766,107</b>	<b>\$35,766,107</b>	<b>\$36,294,645</b>	<b>\$37,558,753</b>	<b>\$1,792,646</b>

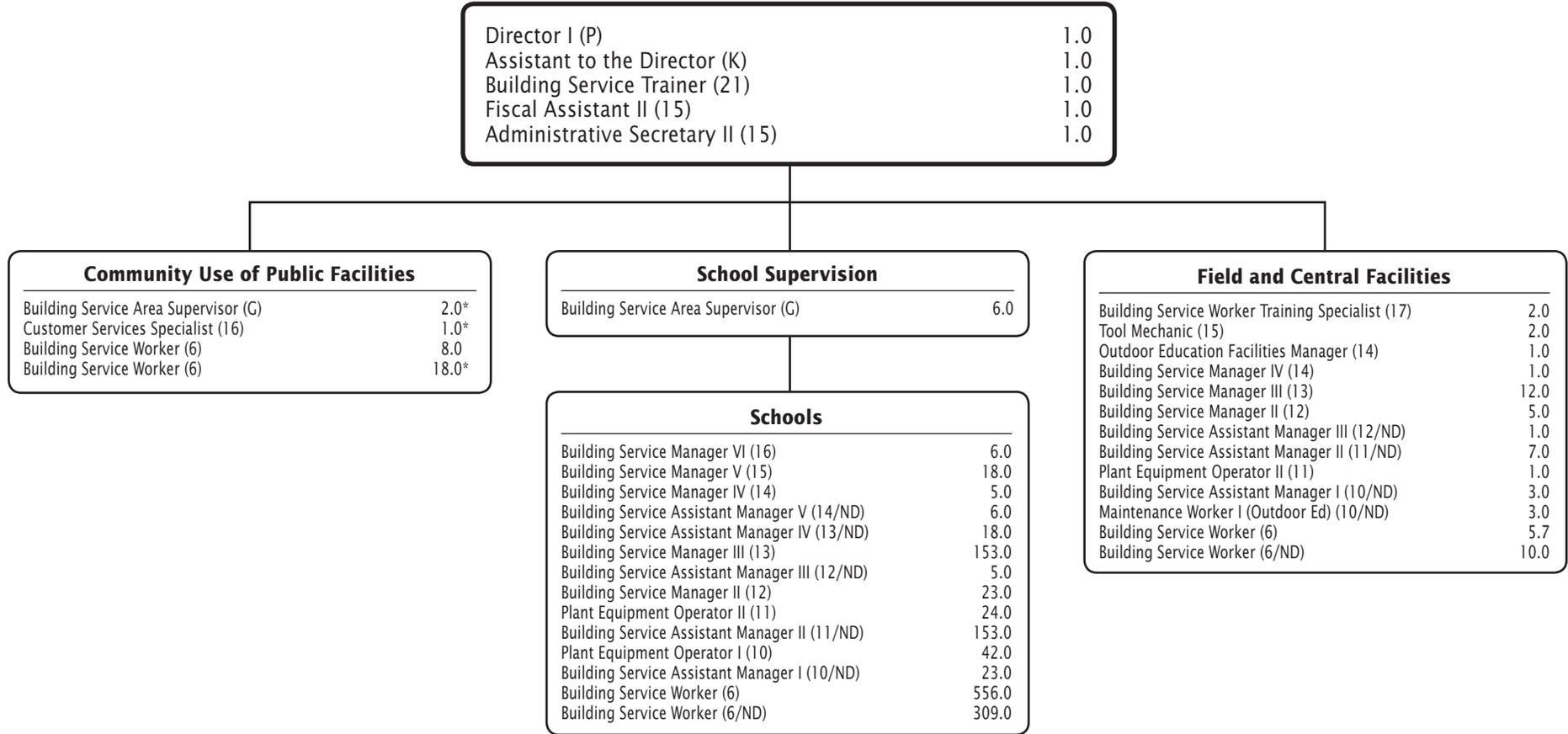
## Division of Maintenance - 323/338/339

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
	<b>323 Division of Maintenance</b>							
11	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	N Assistant Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	M Team Leader		3.000	3.000	3.000	3.000	<b>3.000</b>	
11	J Maintenance Facility Area Mgr		3.000	4.000	4.000	4.000	<b>4.000</b>	
11	J Capital Impr Construct Supv		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	25 IT Systems Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	24 Energy Mgt Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	24 Training and Safety Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	24 Maintenance Automation Spec		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	23 Environmental Specialist		1.000	1.000	1.000	2.000	<b>2.000</b>	1.000
11	23 Maint/Facility Area Asst Mgr		4.000	4.000	4.000	4.000	<b>4.000</b>	
11	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	22 Energy Mgt Tech Admin		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	22 Roof Construction Specialist		1.000					
11	21 Mechanical Systems Supervisor		3.000	3.000	3.000	3.000	<b>3.000</b>	
11	21 General Maint Central Supv		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	20 Energy Management Spec		5.000	5.000	5.000	5.000	<b>5.000</b>	
11	20 Mech Systems Team Ldr Shft 1		6.000	6.000	7.000	7.000	<b>7.000</b>	
11	20 Mech Systems Team Ldr Shft 2		2.000	3.000	2.000	2.000	<b>2.000</b>	
11	20 Capital Impr Projects Coord.		4.000	4.000	4.000	4.000	<b>3.000</b>	(1.000)
11	20 Electronic Technician Supv		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	19 Energy Management Assistant		.500	.500	.500	.500	<b>.500</b>	
11	19 Mechanical Systems Tech Shft 1		66.000	73.000	78.000	75.000	<b>75.000</b>	(3.000)
11	19 Mechanical Systems Tech Shft 2		14.000	18.000	13.000	13.000	<b>13.000</b>	
11	19 Roofing Shop Supervisor						<b>1.000</b>	1.000
11	19 Electrician Area Supervisor		3.000	3.000	3.000	3.000	<b>3.000</b>	
11	19 Electronic Tech Asst Superv		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	19 Auto Technican II Shift 1		2.000	2.000	2.000	2.000	<b>2.000</b>	
11	18 Roof Inspector			1.000	1.000	1.000		(1.000)
11	18 Carpentry Area Supervisor		3.000	3.000	3.000	3.000	<b>3.000</b>	
11	18 General Maintenance Area Supv		3.000	3.000	3.000	3.000	<b>3.000</b>	
11	18 Maintenance Electrician II		3.000	3.000	3.000	3.000	<b>3.000</b>	
11	18 Material Fabrication Sup		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	18 Electronic Technician II		3.000	3.000	3.000	3.000	<b>3.000</b>	
11	18 Industrial Equipment Supv		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	17 Carpentry Asst Area Supv		3.000	3.000	3.000	3.000	<b>3.000</b>	
11	17 Maintenance Electrician I		18.000	18.000	18.000	18.000	<b>18.000</b>	
11	17 Electric Motor Mechanic		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	17 Electronic Technician I		13.000	13.000	13.000	13.000	<b>13.000</b>	
11	17 Equipment Mechanic		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	17 Auto Technican I Shift 1		2.000	2.000	2.000	2.000	<b>2.000</b>	
11	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	16 General Maintenance Supervisor		3.000	3.000	3.000	3.000	<b>3.000</b>	
11	16 Small Equipment Mechanic		4.000	4.000	4.000	4.000	<b>4.000</b>	
11	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	15 Integr Pest Mgt Assoc II		4.000	4.000	4.000	4.000	<b>4.000</b>	
11	15 Maintenance Carpenter I		28.000	28.000	28.000	28.000	<b>28.000</b>	

## Division of Maintenance - 323/338/339

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
	<b>323 Division of Maintenance</b>							
11	15 Floor Covering Mechanic		6.000	6.000	6.000	6.000	<b>6.000</b>	
11	15 Roof Mechanic		6.000	7.000	6.000	6.000	<b>6.000</b>	
11	15 Glazier		6.000	6.000	6.000	6.000	<b>6.000</b>	
11	15 Tool Mechanic		2.000	2.000	2.000	2.000	<b>2.000</b>	
11	15 Maintenance Welder		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	15 Mason		2.000	2.000	2.000	2.000	<b>2.000</b>	
11	14 Admin Operations Secretary		3.000	3.000	3.000	3.000	<b>3.000</b>	
11	14 Account Assistant III						<b>3.000</b>	3.000
11	14 Mechanical Sys Worker Shift 1		3.000	3.000	3.000	3.000	<b>3.000</b>	
11	14 Locksmith		3.000	3.000	3.000	3.000	<b>3.000</b>	
11	14 Maintenance Painter II		3.000	3.000	3.000	3.000	<b>3.000</b>	
11	14 Water Treatment Tester		2.000	2.000	2.000	2.000	<b>2.000</b>	
11	14 Fire Safety Compliance Tech.		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	13 General Maintenance Worker III		6.000	6.000	6.000	6.000	<b>6.000</b>	
11	13 Reupholsterer Seamster II		2.000	2.000	2.000	2.000	<b>2.000</b>	
11	13 Maintenance Painter I		5.000	5.000	5.000	5.000	<b>5.000</b>	
11	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	12 Account Assistant II		3.000	3.000	3.000	3.000		(3.000)
11	12 Equipment Operator		3.000	3.000	3.000	3.000	<b>3.000</b>	
11	12 Materials Fabrication Worker		4.000	4.000	4.000	4.000	<b>4.000</b>	
11	12 HVAC Apprentice		4.000	4.000	4.000	7.000	<b>7.000</b>	3.000
11	11 Roof Maintenance Worker		3.000	4.000	5.000	5.000	<b>6.000</b>	1.000
11	11 Service Writer		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	11 Compactor Truck Operator		4.000	4.000	4.000	4.000	<b>4.000</b>	
11	10 Office Assistant III		1.500	1.500	1.500	1.500	<b>1.500</b>	
11	10 General Maintenance Worker II		34.000	34.000	34.000	34.000	<b>34.000</b>	
11	9 General Maintenance Worker I		17.000	17.000	17.000	16.000	<b>16.000</b>	(1.000)
11	9 Sanitation Serv Worker		4.000	4.000	4.000	4.000	<b>4.000</b>	
	<b>Subtotal</b>		<b>354.000</b>	<b>369.000</b>	<b>369.000</b>	<b>369.000</b>	<b>369.000</b>	
	<b>Total Positions</b>		<b>354.000</b>	<b>369.000</b>	<b>369.000</b>	<b>369.000</b>	<b>369.000</b>	

# Division of School Plant Operations



F.T.E. Positions 1,413.7

\*In addition, the chart includes 21.0 positions funded by ICB. The 1,341.0 positions in schools also are shown on K-12 charts in Chapter 1.

ND Night Differential = Shift 2

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

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	1,389.700	1,413.700	1,413.700	1,413.700	<b>1,413.700</b>	
Position Salaries	\$60,054,124	\$63,439,376	\$63,439,376	\$63,216,595	<b>\$64,156,061</b>	\$716,685
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		417,910	417,910	417,910	<b>422,088</b>	4,178
Other		1,021,579	1,021,579	1,021,579	<b>1,031,795</b>	10,216
Subtotal Other Salaries	1,626,919	1,439,489	1,439,489	1,439,489	<b>1,453,883</b>	14,394
<b>Total Salaries &amp; Wages</b>	61,681,043	64,878,865	64,878,865	64,656,084	<b>65,609,944</b>	731,079
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		83,000	91,000	91,000	<b>91,000</b>	
<b>Total Contractual Services</b>	25,392	83,000	91,000	91,000	<b>91,000</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		717	717	717	<b>717</b>	
Other Supplies & Materials		2,549,482	2,541,482	2,548,703	<b>2,548,703</b>	7,221
<b>Total Supplies &amp; Materials</b>	2,611,602	2,550,199	2,542,199	2,549,420	<b>2,549,420</b>	7,221
<b>04 Other</b>						
Local/Other Travel		56,134	56,134	56,134	<b>56,134</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		76,560	76,560	76,560	<b>76,560</b>	
<b>Total Other</b>	76,638	132,694	132,694	132,694	<b>132,694</b>	
<b>05 Equipment</b>						
Leased Equipment		36,210	36,210			(36,210)
Other Equipment		246,601	246,601	246,601	<b>246,601</b>	
<b>Total Equipment</b>	311,321	282,811	282,811	246,601	<b>246,601</b>	(36,210)
<b>Grand Total</b>	<b>\$64,705,996</b>	<b>\$67,927,569</b>	<b>\$67,927,569</b>	<b>\$67,675,799</b>	<b>\$68,629,659</b>	<b>\$702,090</b>

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

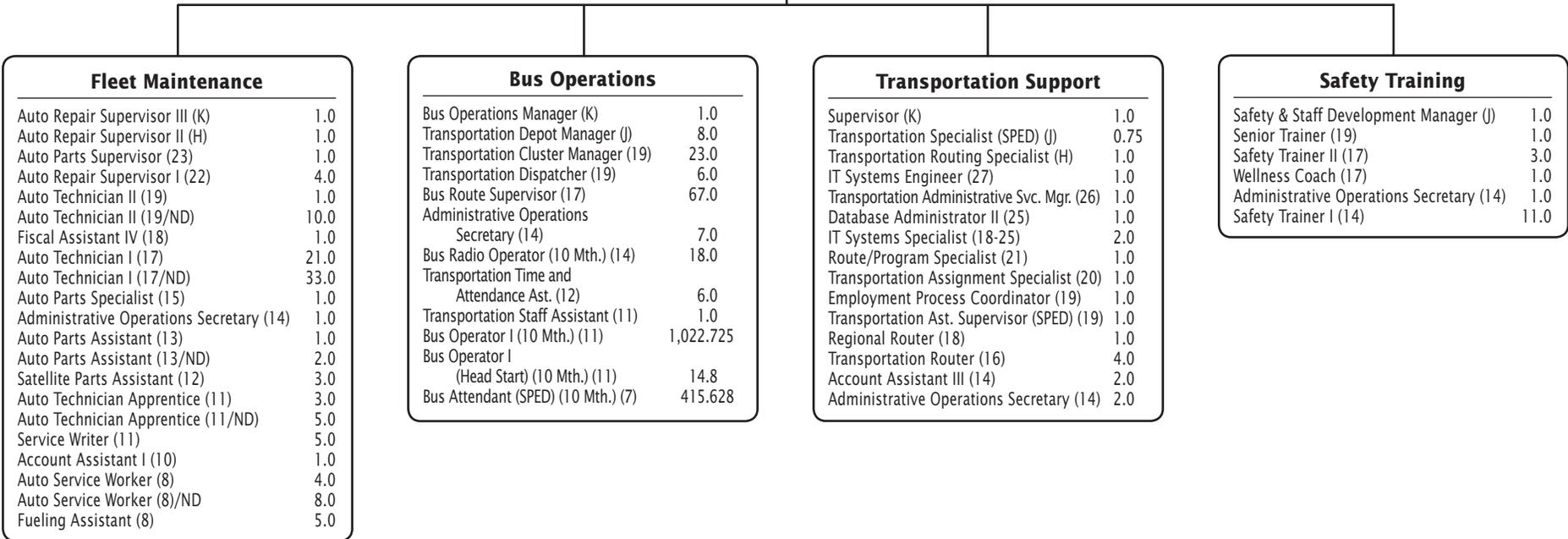
CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
	<b>329 Field and Central Facilities</b>							
10	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	K Assistant to the Director		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	G Building Service Area Supv		6.000	6.000	6.000	6.000	<b>6.000</b>	
10	21 Building Service Trainer		1.000	1.000	1.000	2.000	<b>1.000</b>	
10	17 Building Service Training Spec		2.000	2.000	2.000	2.000	<b>2.000</b>	
10	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	15 Tool Mechanic		2.000	2.000	2.000	2.000	<b>2.000</b>	
10	14 Outdoor Ed Facilities Manager		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	14 Building Service Manager IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	13 Building Service Manager III		12.000	12.000	12.000	12.000	<b>12.000</b>	
10	12 Build Svc Asst Mgr III Shft 2		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	12 Building Service Manager II		5.000	6.000	6.000	6.000	<b>5.000</b>	(1.000)
10	11 Plant Equipment Operator II		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	11 Build Svc Asst Mgr II Shft 2		5.000	5.000	5.000	5.000	<b>7.000</b>	2.000
10	10 Outdoor Ed Maint Wkr I Shft 2		3.000	3.000	3.000	3.000	<b>3.000</b>	
10	10 Build Svcs Asst Mgr I Shft 2		2.000	2.500	2.500	2.500	<b>3.000</b>	.500
10	6 Building Service Wkr Shft 1		33.700	33.700	33.700	22.200	<b>13.700</b>	(20.000)
10	6 Building Service Wkr Shft 2		10.000	10.000	10.000	10.000	<b>10.000</b>	
	<b>Subtotal</b>		<b>89.700</b>	<b>91.200</b>	<b>91.200</b>	<b>80.700</b>	<b>72.700</b>	<b>(18.500)</b>
	<b>327 Elementary School/Plant Operations</b>							
10	13 Building Service Manager III		111.000	111.000	111.000	112.000	<b>114.000</b>	3.000
10	12 Building Service Manager II		22.000	19.000	19.000	19.000	<b>20.000</b>	1.000
10	11 Build Svc Asst Mgr II Shft 2		111.000	113.000	113.000	114.000	<b>114.000</b>	1.000
10	10 Build Svcs Asst Mgr I Shft 2		22.000	20.500	20.500	20.500	<b>20.000</b>	(.500)
10	6 Building Service Wkr Shft 1		283.000	274.500	274.500	279.000	<b>299.500</b>	25.000
10	6 Building Service Wkr Shft 2		61.000	68.000	68.000	68.000	<b>60.000</b>	(8.000)
	<b>Subtotal</b>		<b>610.000</b>	<b>606.000</b>	<b>606.000</b>	<b>612.500</b>	<b>627.500</b>	<b>21.500</b>
	<b>328 Secondary School/Plant Operations</b>							
10	16 Building Service Manager VI		4.000	4.000	4.000	4.000	<b>6.000</b>	2.000
10	15 Building Service Manager V		19.000	20.000	20.000	20.000	<b>18.000</b>	(2.000)
10	14 Build Svc Asst Mgr V Shft 2		4.000	4.000	4.000	4.000	<b>6.000</b>	2.000
10	14 Building Service Manager IV		2.000	3.000	3.000	3.000	<b>5.000</b>	2.000
10	13 Building Svcs. Asst Mgr IV sh 2		19.000	20.000	20.000	20.000	<b>18.000</b>	(2.000)
10	13 Building Service Manager III		39.000	40.000	40.000	40.000	<b>38.000</b>	(2.000)
10	12 Build Svc Asst Mgr III Shft 2		2.000	3.000	3.000	3.000	<b>5.000</b>	2.000
10	11 Plant Equipment Operator II		25.000	25.000	25.000	25.000	<b>24.000</b>	(1.000)
10	11 Build Svc Asst Mgr II Shft 2		39.000	40.000	40.000	40.000	<b>38.000</b>	(2.000)
10	10 Plant Equipment Operator I		39.000	41.000	41.000	41.000	<b>41.000</b>	
10	6 Building Service Wkr Shft 1		240.000	258.500	258.500	262.500	<b>254.500</b>	(4.000)
10	6 Building Service Wkr Shft 2		241.000	241.000	241.000	241.000	<b>247.000</b>	6.000
	<b>Subtotal</b>		<b>673.000</b>	<b>699.500</b>	<b>699.500</b>	<b>703.500</b>	<b>700.500</b>	<b>1.000</b>
	<b>330 Special/alternative Prgs. Plant Ops.</b>							
10	13 Building Service Manager III		2.000	2.000	2.000	2.000	<b>1.000</b>	(1.000)
10	12 Building Service Manager II		3.000	3.000	3.000	3.000	<b>3.000</b>	
10	11 Build Svc Asst Mgr II Shft 2		2.000	2.000	2.000	2.000	<b>1.000</b>	(1.000)

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

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
	<b>330 Special/alternative Prgs. Plant Ops.</b>							
10	10 Plant Equipment Operator I		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	10 Build Svcs Asst Mgr I Shft 2		3.000	3.000	3.000	3.000	<b>3.000</b>	
10	6 Building Service Wkr Shft 1		4.000	4.000	4.000	4.000	<b>2.000</b>	(2.000)
10	6 Building Service Wkr Shft 2		2.000	2.000	2.000	2.000	<b>2.000</b>	
	<b>Subtotal</b>		<b>17.000</b>	<b>17.000</b>	<b>17.000</b>	<b>17.000</b>	<b>13.000</b>	<b>(4.000)</b>
	<b>Total Positions</b>		<b>1,389.700</b>	<b>1,413.700</b>	<b>1,413.700</b>	<b>1,413.700</b>	<b>1,413.700</b>	

# Department of Transportation

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



F.T.E. Positions 1,746.653

ND Night Differential = Shifts 2 and 3

## FY 2019 OPERATING BUDGET

## Department of Transportation - 344

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	<b>FY 2019 Approved</b>	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	1,740.653	1,736.653	1,736.653	1,746.653	<b>1,746.653</b>	10.000
Position Salaries	\$67,894,891	\$71,527,400	\$71,527,400	\$71,644,355	<b>\$72,674,816</b>	\$1,147,416
<b>Other Salaries</b>						
Summer Employment		500,000	500,000	1,200,000	<b>1,212,000</b>	712,000
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		3,160,189	3,160,189	3,188,225	<b>3,220,107</b>	59,918
Other		1,394,973	1,394,973	1,394,973	<b>1,408,923</b>	13,950
Subtotal Other Salaries	9,022,828	5,055,162	5,055,162	5,783,198	<b>5,841,030</b>	785,868
<b>Total Salaries &amp; Wages</b>	76,917,719	76,582,562	76,582,562	77,427,553	<b>78,515,846</b>	1,933,284
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		1,429,956	1,429,956	1,431,816	<b>1,431,816</b>	1,860
<b>Total Contractual Services</b>	1,240,097	1,429,956	1,429,956	1,431,816	<b>1,431,816</b>	1,860
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		42,991	42,991	42,991	<b>42,991</b>	
Other Supplies & Materials		10,894,997	10,894,997	10,878,310	<b>10,878,310</b>	(16,687)
<b>Total Supplies &amp; Materials</b>	9,784,927	10,937,988	10,937,988	10,921,301	<b>10,921,301</b>	(16,687)
<b>04 Other</b>						
Local/Other Travel		54,522	54,522	54,522	<b>54,522</b>	
Insur & Employee Benefits		1,321,243	1,321,243	1,048,195	<b>1,048,195</b>	(273,048)
Utilities						
Miscellaneous		1,233,307	1,233,307	1,692,278	<b>1,726,278</b>	492,971
<b>Total Other</b>	2,224,383	2,609,072	2,609,072	2,794,995	<b>2,828,995</b>	219,923
<b>05 Equipment</b>						
Leased Equipment		13,934,765	13,934,765	14,816,608	<b>14,816,608</b>	881,843
Other Equipment		172,323	172,323	172,323	<b>172,323</b>	
<b>Total Equipment</b>	13,698,674	14,107,088	14,107,088	14,988,931	<b>14,988,931</b>	881,843
<b>Grand Total</b>	<u>\$103,865,800</u>	<u>\$105,666,666</u>	<u>\$105,666,666</u>	<u>\$107,564,596</u>	<b><u>\$108,686,889</u></b>	<u>\$3,020,223</u>

## Department of Transportation - 344

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
9	Q Director II		1.000	1.000	1.000	1.000	1.000	
9	O Assistant Director II		1.000	1.000	1.000	1.000	1.000	
9	K Supervisor		1.000	1.000	1.000	1.000	1.000	
9	K Auto Repair Supervisor III		1.000	1.000	1.000	1.000	1.000	
9	K Bus Operations Manager		1.000	1.000	1.000	1.000	1.000	
9	J Safety/Staff Development Mgr		1.000	1.000	1.000	1.000	1.000	
9	J Transportation Spec - Spec Ed		.750	.750	.750	.750	.750	
9	J Transportation Depot Manager		7.000	8.000	8.000	8.000	8.000	
9	H Auto Repair Supervisor II		1.000	1.000	1.000	1.000	1.000	
9	H Transportation Routing Spec		1.000	1.000	1.000	1.000	1.000	
9	27 IT Systems Engineer		1.000	1.000	1.000	1.000	1.000	
9	26 Transport Admin Svcs Mgr		1.000	1.000	1.000	1.000	1.000	
9	25 IT Systems Specialist		2.000	2.000	2.000	2.000	2.000	
9	25 Database Administrator II		1.000	1.000	1.000	1.000	1.000	
9	24 Fiscal Specialist I		.750	.750	.750	.750	.750	
9	23 Auto Parts Supervisor		2.000	1.000	1.000	1.000	1.000	
9	22 Auto Repair Supv I		4.000	4.000	4.000	4.000	4.000	
9	21 Route/Program Specialist		1.000	1.000	1.000	1.000	1.000	
9	20 Transportation Assignment Spec		1.000	1.000	1.000	1.000	1.000	
9	19 Employment Process Coordinator		1.000	1.000	1.000	1.000	1.000	
9	19 Auto Technican II Shift 1		1.000	1.000	1.000	1.000	1.000	
9	19 Auto Technican II Shift 2		5.000	5.000	5.000	5.000	5.000	
9	19 Auto Technican II Shift 3		5.000	5.000	5.000	5.000	5.000	
9	19 Transportation Asst Supv		1.000	1.000	1.000	1.000	1.000	
9	19 Transportation Dispatcher		6.000	6.000	6.000	6.000	6.000	
9	19 Transportation Cluster Mgr		23.000	23.000	23.000	23.000	23.000	
9	19 Senior Trainer		1.000	1.000	1.000	1.000	1.000	
9	18 Fiscal Assistant IV		1.000	1.000	1.000	1.000	1.000	
9	18 Regional Router		2.000	1.000	1.000	1.000	1.000	
9	17 Wellness Coach		1.000	1.000	1.000	1.000	1.000	
9	17 Safety Trainer II		3.000	3.000	3.000	3.000	3.000	
9	17 Auto Technican I Shift 1		21.000	21.000	21.000	21.000	21.000	
9	17 Auto Technican I Shift 2		17.000	17.000	17.000	17.000	17.000	
9	17 Auto Technican I Shift 3		16.000	16.000	16.000	16.000	16.000	
9	17 Bus Route Supervisor		74.500	68.000	68.000	67.000	67.000	(1.000)
9	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
9	16 Transportation Router		4.000	4.000	4.000	4.000	4.000	
9	15 Transport Special Assistant		1.000	1.000	1.000	1.000	1.000	
9	15 Auto Parts Specialist		1.000	1.000	1.000	1.000	1.000	
9	14 Admin Operations Secretary		11.000	11.000	11.000	11.000	11.000	
9	14 Account Assistant III		2.000	2.000	2.000	2.000	2.000	
9	14 Radio Bus Operator	X	20.000	20.000	20.000	18.000	18.000	(2.000)
9	14 Safety Trainer I		12.000	12.000	12.000	11.000	11.000	(1.000)
9	13 Tire Repairer		2.000					
9	13 Auto Parts Asst Shift 1		1.000	1.000	1.000	1.000	1.000	
9	13 Auto Parts Asst Shift 2		1.000	1.000	1.000	1.000	1.000	
9	13 Auto Parts Assistant Shift 3			1.000	1.000	1.000	1.000	
9	12 Satellite Parts Asst Shift I		4.000	4.000	4.000	3.000	3.000	(1.000)
9	12 Transport Time/Attend Asst		6.000	6.000	6.000	6.000	6.000	

## Department of Transportation - 344

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
9	11 Office Assistant IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
9	11 Service Writer		2.000	5.000	5.000	5.000	<b>5.000</b>	
9	11 Auto Tech Apprentice Shift 1		3.000	3.000	3.000	3.000	<b>3.000</b>	
9	11 Auto Tech Apprentice Shift 2		4.000	2.000	2.000	2.000	<b>2.000</b>	
9	11 Auto Tech Apprentice Shift 3		5.000	3.000	3.000	3.000	<b>3.000</b>	
9	11 Bus Operator I	X	1,022.525	1,028.150	1,028.150	1,037.525	<b>1,037.525</b>	9.375
9	11 Transportation Staff Assistant		1.000	1.000	1.000	1.000	<b>1.000</b>	
9	10 Account Assistant I		3.000	1.000	1.000	1.000	<b>1.000</b>	
9	8 Auto Service Worker Shift 1		4.000	4.000	4.000	4.000	<b>4.000</b>	
9	8 Auto Service Worker Shift 2		5.000	5.000	5.000	5.000	<b>5.000</b>	
9	8 Auto Service Worker Shift 3		3.000	3.000	3.000	3.000	<b>3.000</b>	
9	8 Transportation Fueling Asst		5.000	5.000	5.000	5.000	<b>5.000</b>	
9	7 Bus Attendant Spec Ed	X	408.128	410.003	410.003	415.628	<b>415.628</b>	5.625
	<b>Total Positions</b>		<b>1,740.653</b>	<b>1,736.653</b>	<b>1,736.653</b>	<b>1,746.653</b>	<b>1,746.653</b>	<b>10.000</b>

# Field Trip Fund

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

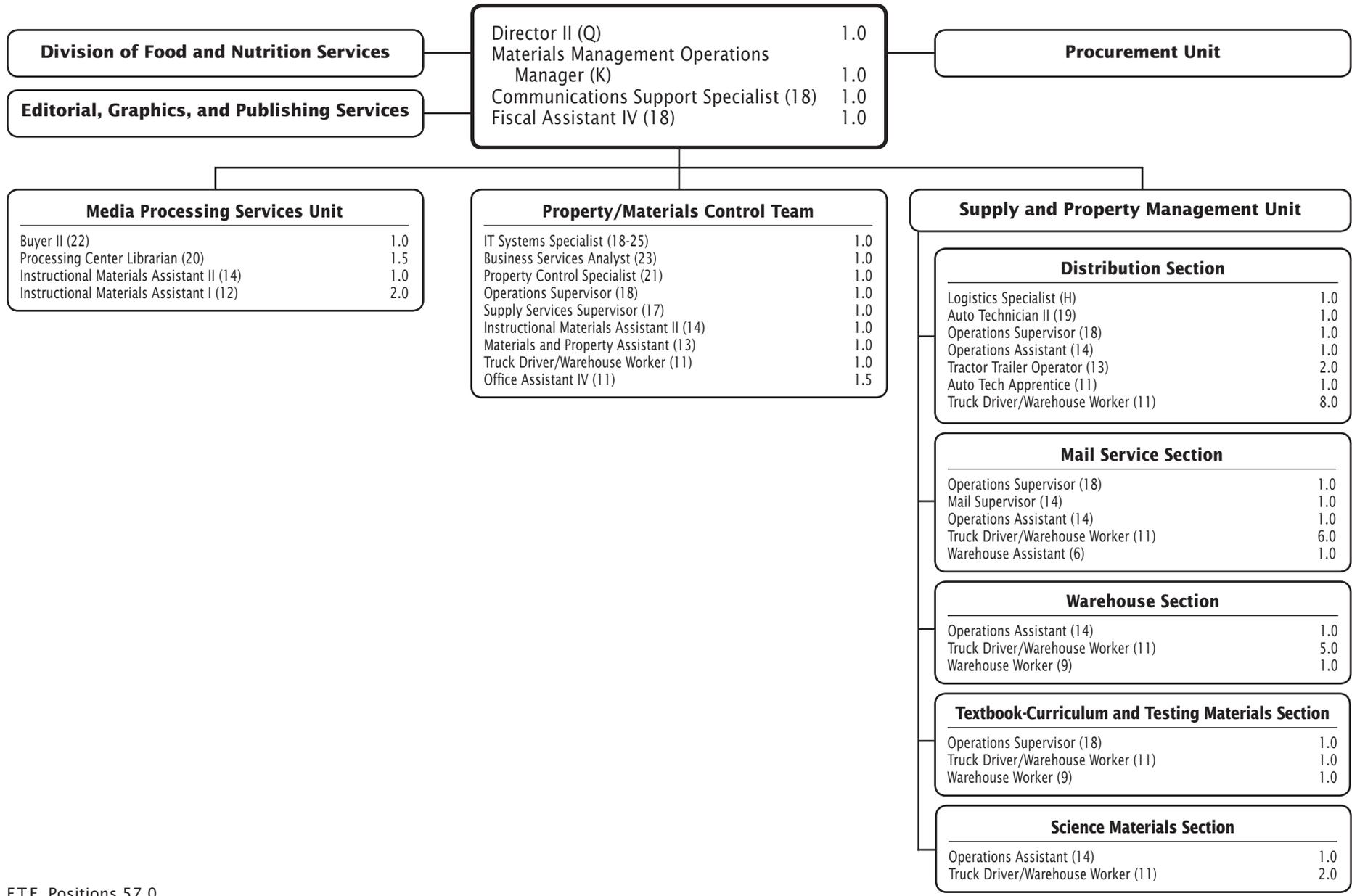
## Field Trip Fund - 830

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	4.500	4.500	4.500	4.500	<b>4.500</b>	
Position Salaries	\$322,374	\$328,709	\$328,709	\$328,709	<b>\$332,588</b>	\$3,879
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		325,785	325,785	325,785	<b>329,043</b>	3,258
Other		856,600	856,600	936,600	<b>945,966</b>	89,366
Subtotal Other Salaries	1,027,054	1,182,385	1,182,385	1,262,385	<b>1,275,009</b>	92,624
<b>Total Salaries &amp; Wages</b>	1,349,428	1,511,094	1,511,094	1,591,094	<b>1,607,597</b>	96,503
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		49,638	49,638	109,638	<b>109,638</b>	60,000
<b>Total Contractual Services</b>	40,384	49,638	49,638	109,638	<b>109,638</b>	60,000
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,091	10,091	10,091	<b>10,091</b>	
Other Supplies & Materials		561,575	561,575	621,575	<b>621,575</b>	60,000
<b>Total Supplies &amp; Materials</b>	432,733	571,666	571,666	631,666	<b>631,666</b>	60,000
<b>04 Other</b>						
Local/Other Travel		138	138	138	<b>138</b>	
Insur & Employee Benefits		179,602	179,602	179,602	<b>179,602</b>	
Utilities						
Miscellaneous						
<b>Total Other</b>	178,681	179,740	179,740	179,740	<b>179,740</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		1,605	1,605	1,605	<b>1,605</b>	
<b>Total Equipment</b>		1,605	1,605	1,605	<b>1,605</b>	
<b>Grand Total</b>	<u>\$2,001,226</u>	<u>\$2,313,743</u>	<u>\$2,313,743</u>	<u>\$2,513,743</u>	<u><b>\$2,530,246</b></u>	<u>\$216,503</u>

## Field Trip Fund - 830

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	<b>FY 2019 APPROVED</b>	FY 2019 CHANGE
71	J Transportation Spec - Spec Ed		.250	.250	.250	.250	<b>.250</b>	
71	24 Fiscal Specialist I		.250	.250	.250	.250	<b>.250</b>	
71	23 Business Services Analyst		1.000	1.000	1.000	1.000	<b>1.000</b>	
71	19 Sr Field Trip Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
71	12 Field Trip Assistant	X	2.000	2.000	2.000	2.000	<b>2.000</b>	
	<b>Total Positions</b>		<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	

# Department of Materials Management



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

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	57.000	56.000	57.000	57.000	<b>57.000</b>	
Position Salaries	\$3,625,807	\$3,885,395	\$3,885,395	\$3,885,395	<b>\$3,931,404</b>	\$46,009
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		446,506	446,506	446,506	<b>450,971</b>	4,465
Other		210,785	210,785	210,785	<b>212,893</b>	2,108
Subtotal Other Salaries	596,875	657,291	657,291	657,291	<b>663,864</b>	6,573
<b>Total Salaries &amp; Wages</b>	4,222,682	4,542,686	4,542,686	4,542,686	<b>4,595,268</b>	52,582
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		85,917	85,917	85,917	<b>85,917</b>	
<b>Total Contractual Services</b>	82,470	85,917	85,917	85,917	<b>85,917</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		32,860	32,860	32,860	<b>32,860</b>	
Office		2,668	2,668	2,668	<b>2,668</b>	
Other Supplies & Materials		405,996	405,996	400,296	<b>400,296</b>	(5,700)
<b>Total Supplies &amp; Materials</b>	458,815	441,524	441,524	435,824	<b>435,824</b>	(5,700)
<b>04 Other</b>						
Local/Other Travel		1,630	1,630	1,630	<b>1,630</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		188,629	188,629	190,329	<b>190,329</b>	1,700
<b>Total Other</b>	258,372	190,259	190,259	191,959	<b>191,959</b>	1,700
<b>05 Equipment</b>						
Leased Equipment		612,697	612,697	582,565	<b>582,565</b>	(30,132)
Other Equipment		91,393	91,393	91,393	<b>91,393</b>	
<b>Total Equipment</b>	816,967	704,090	704,090	673,958	<b>673,958</b>	(30,132)
<b>Grand Total</b>	<u>\$5,839,306</u>	<u>\$5,964,476</u>	<u>\$5,964,476</u>	<u>\$5,930,344</u>	<u><b>\$5,982,926</b></u>	<u>\$18,450</u>

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

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
	<b>351 Department of Materials Management</b>							
1	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	K Materials Mgt Oper Mgr		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	18 Fiscal Assistant IV			1.000	1.000	1.000	<b>1.000</b>	
1	18 Communications Support Spec		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Administrative Secretary III		1.000					
	<b>Subtotal</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
	<b>352 Supply and Property Management Unit</b>							
10	H Logistics Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	25 IT Systems Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	23 Business Services Analyst		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	21 Property Control Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	19 Auto Technican II Shift 1		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	18 Operations Supervisor		4.000	4.000	4.000	4.000	<b>4.000</b>	
10	17 Supply Services Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	14 Mail Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	14 Operations Assistant		4.000	4.000	4.000	4.000	<b>4.000</b>	
10	14 Instruct Materials Asst II		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	13 Tractor Trailer Operator		3.000	2.000	2.000	2.000	<b>2.000</b>	
10	13 Materials & Property Asst		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	11 Office Assistant IV		1.500	1.500	1.500	1.500	<b>1.500</b>	
10	11 Auto Tech Apprentice Shift 1		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	11 Truck Drive/Wshr Wkr Shift 1		23.000	23.000	23.000	23.000	<b>23.000</b>	
10	9 Warehouse Worker		2.000	2.000	2.000	2.000	<b>2.000</b>	
10	6 Warehouse Assistant				1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>47.500</b>	<b>46.500</b>	<b>47.500</b>	<b>47.500</b>	<b>47.500</b>	
	<b>354 Media Processing Services Unit</b>							
2	22 Buyer II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	20 Processing Center Librarian		1.500	1.500	1.500	1.500	<b>1.500</b>	
2	14 Instruct Materials Asst II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	13 Materials & Property Asst		1.000					
2	12 Instruct Materials Asst I		1.000	2.000	2.000	2.000	<b>2.000</b>	
	<b>Subtotal</b>		<b>5.500</b>	<b>5.500</b>	<b>5.500</b>	<b>5.500</b>	<b>5.500</b>	
	<b>Total Positions</b>		<b>57.000</b>	<b>56.000</b>	<b>57.000</b>	<b>57.000</b>	<b>57.000</b>	

# Editorial, Graphics, and Publishing Services

Supervisor (O)	1.0
Printing Supervisor (H)	1.0
Publications Supervisor (G)	2.0
Publications Art Director (23)	1.0
Communications Specialist/Web Producer (21)	1.0
Senior Graphic Designer (20)	1.0
Graphic Designer (18)	2.0
Printing Equipment Operator IV (18)	2.0
Equipment Mechanic (17)	1.0
Customer Service Specialist (16)	2.0
Printing Equipment Operator III (16)	2.0
Copier Repair Technician (15)	5.0
Administrative Secretary I (14)	1.0
Printing Equipment Operator II (14)	5.5
Printing Equipment Operator I (11)	6.0

## Editorial, Graphics, and Publishing Services - 417

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	33.500	33.500	33.500	33.500	<b>33.500</b>	
Position Salaries	\$2,296,903	\$2,314,092	\$2,314,092	\$2,314,092	<b>\$2,395,433</b>	\$81,341
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends		187,632	187,632	207,632	<b>209,708</b>	22,076
Professional Part Time						
Supporting Services Part Time		55,298	55,298	92,298	<b>93,221</b>	37,923
Other		38,523	38,523	38,523	<b>38,908</b>	385
Subtotal Other Salaries	281,898	281,453	281,453	338,453	<b>341,837</b>	60,384
<b>Total Salaries &amp; Wages</b>	2,578,801	2,595,545	2,595,545	2,652,545	<b>2,737,270</b>	141,725
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		430,078	430,078	430,078	<b>430,078</b>	
<b>Total Contractual Services</b>	425,266	430,078	430,078	430,078	<b>430,078</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		1,395,237	1,395,237	680,237	<b>680,237</b>	(715,000)
Office						
Other Supplies & Materials		559,250	559,250	687,250	<b>687,250</b>	128,000
<b>Total Supplies &amp; Materials</b>	1,529,985	1,954,487	1,954,487	1,367,487	<b>1,367,487</b>	(587,000)
<b>04 Other</b>						
Local/Other Travel		470	470	100	<b>100</b>	(370)
Insur & Employee Benefits						
Utilities						
Miscellaneous		8,633	8,633	9,003	<b>9,003</b>	370
<b>Total Other</b>	8,311	9,103	9,103	9,103	<b>9,103</b>	
<b>05 Equipment</b>						
Leased Equipment		231,530	231,530	281,530	<b>281,530</b>	50,000
Other Equipment						
<b>Total Equipment</b>	229,062	231,530	231,530	281,530	<b>281,530</b>	50,000
<b>Grand Total</b>	<b>\$4,771,425</b>	<b>\$5,220,743</b>	<b>\$5,220,743</b>	<b>\$4,740,743</b>	<b>\$4,825,468</b>	<b>\$(395,275)</b>

## Editorial, Graphics, and Publishing Services - 417

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
1	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	H Printing Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	G Publications Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	G Publications Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	23 Publications Art Director		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	21 Comm Spec/Web Producer		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	20 Senior Graphic Designer		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	18 Graphics Designer		2.000	2.000	2.000	2.000	<b>2.000</b>	
10	18 Printing Equipment Operator IV		2.000	2.000	2.000	2.000	<b>2.000</b>	
10	17 Equipment Mechanic		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Customer Service Spec		2.000	2.000	2.000	2.000	<b>2.000</b>	
10	16 Printing Equip Operator III		2.000	2.000	2.000	2.000	<b>2.000</b>	
10	15 Copier Repair Technician		5.000	5.000	5.000	5.000	<b>5.000</b>	
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	14 Printing Equip Operator II		5.500	5.500	5.500	5.500	<b>5.500</b>	
10	11 Printing Equip Operator I		6.000	6.000	6.000	6.000	<b>6.000</b>	
	<b>Total Positions</b>		<b>33.500</b>	<b>33.500</b>	<b>33.500</b>	<b>33.500</b>	<b>33.500</b>	

# Procurement Unit

Team Leader (M)	1.0
Business Services Analyst (23)	1.0
Buyer II (22)	2.0
Contract Administrator (20)	1.0
Buyer I (18)	3.0
Materials Support Specialist (16)	1.0
Buyer Assistant II (14)	2.0

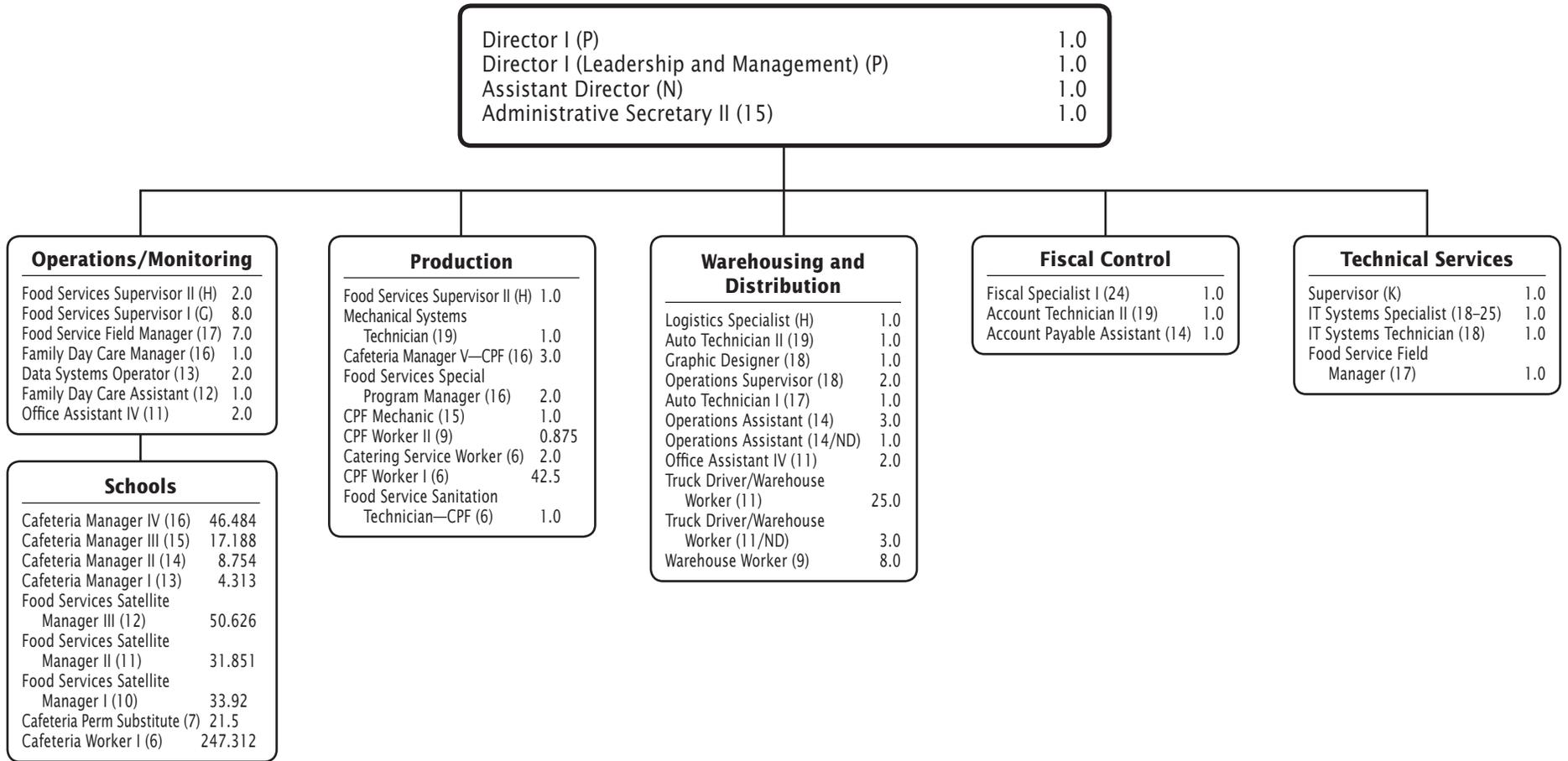
## Procurement Unit - 353

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	<b>FY 2019 Approved</b>	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	11.000	11.000	11.000	11.000	<b>11.000</b>	
Position Salaries	\$881,017	\$897,086	\$897,086	\$897,086	<b>\$901,270</b>	\$4,184
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	881,017	897,086	897,086	897,086	<b>901,270</b>	4,184
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		450	450	450	<b>450</b>	
<b>Total Contractual Services</b>	300	450	450	450	<b>450</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,700	3,700	3,700	<b>3,700</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	2,317	3,700	3,700	3,700	<b>3,700</b>	
<b>04 Other</b>						
Local/Other Travel		4,595	4,595	4,595	<b>4,595</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	1,899	4,595	4,595	4,595	<b>4,595</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$885,533</u>	<u>\$905,831</u>	<u>\$905,831</u>	<u>\$905,831</u>	<u><b>\$910,015</b></u>	<u>\$4,184</u>

## Procurement Unit - 353

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
1	M Team Leader		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	23 Business Services Analyst		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	22 Buyer II		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	20 Contract Administrator				1.000	1.000	<b>1.000</b>	
1	18 Buyer I		3.000	3.000	3.000	3.000	<b>3.000</b>	
1	16 Materials Support Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	14 Buyer Assistant II		2.000	3.000	2.000	2.000	<b>2.000</b>	
1	12 Buyer Assistant I		1.000					
	<b>Total Positions</b>		<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	

# Division of Food and Nutrition Services



F.T.E. Positions 598.323

The 461.948 positions in schools also are shown on K-12 charts in Chapter 1.

ND Night Differential = Shift 3

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

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	588.323	593.323	593.323	598.323	<b>598.323</b>	5.000
Position Salaries	\$20,119,734	\$21,445,728	\$21,445,728	\$21,754,579	<b>\$23,058,350</b>	\$1,612,622
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		527,750	527,750	527,750	<b>533,029</b>	5,279
Other		240,084	240,084	240,084	<b>242,485</b>	2,401
Subtotal Other Salaries	1,114,692	767,834	767,834	767,834	<b>775,514</b>	7,680
<b>Total Salaries &amp; Wages</b>	21,234,426	22,213,562	22,213,562	22,522,413	<b>23,833,864</b>	1,620,302
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		1,472,313	1,472,313	1,507,313	<b>1,507,313</b>	35,000
<b>Total Contractual Services</b>	1,440,641	1,472,313	1,472,313	1,507,313	<b>1,507,313</b>	35,000
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		17,945,497	17,945,497	18,050,497	<b>18,050,497</b>	105,000
<b>Total Supplies &amp; Materials</b>	21,478,908	17,945,497	17,945,497	18,050,497	<b>18,050,497</b>	105,000
<b>04 Other</b>						
Local/Other Travel		81,897	81,897	81,897	<b>81,897</b>	
Insur & Employee Benefits		11,906,995	11,906,995	11,941,209	<b>12,201,209</b>	294,214
Utilities						
Miscellaneous		185,202	185,202	185,202	<b>185,202</b>	
<b>Total Other</b>	11,886,918	12,174,094	12,174,094	12,208,308	<b>12,468,308</b>	294,214
<b>05 Equipment</b>						
Leased Equipment		322,268	322,268	273,417	<b>273,417</b>	(48,851)
Other Equipment		85,800	85,800	85,800	<b>85,800</b>	
<b>Total Equipment</b>	360,053	408,068	408,068	359,217	<b>359,217</b>	(48,851)
<b>Grand Total</b>	<b>\$56,400,946</b>	<b>\$54,213,534</b>	<b>\$54,213,534</b>	<b>\$54,647,748</b>	<b>\$56,219,199</b>	<b>\$2,005,665</b>

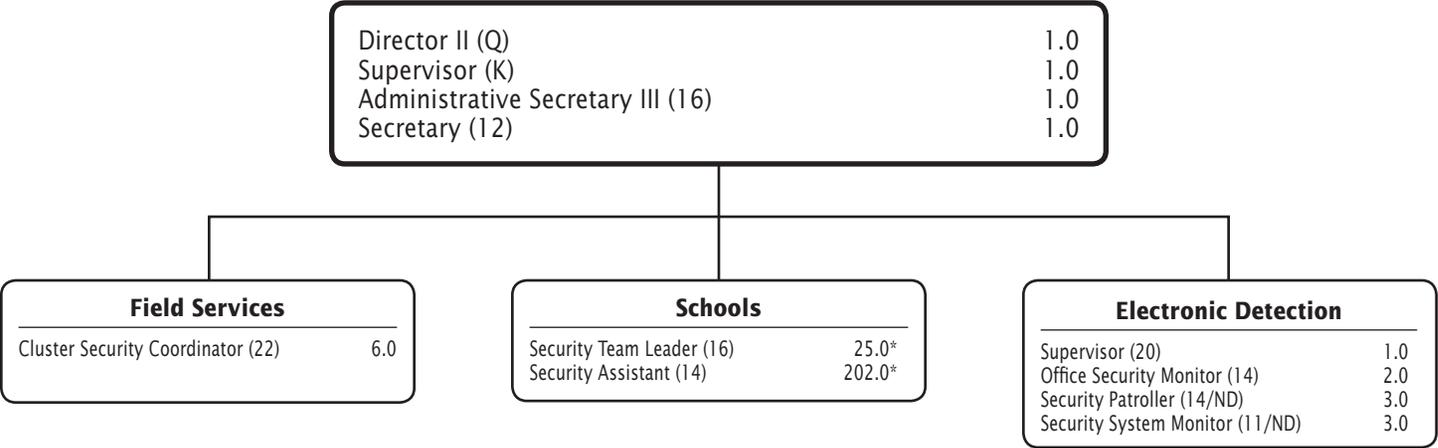
## Division of Food and Nutrition Services - 810/811/812/813/814/815

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
61	P Director I		1.000	1.000	3.000	2.000	<b>2.000</b>	(1.000)
61	N Assistant Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
61	K Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
61	J CPF/Warehouse Operations Spec		1.000	1.000				
61	H Food Services Supervisor II		2.000	2.000	2.000	3.000	<b>3.000</b>	1.000
61	H Logistics Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
61	G Food Services Supervisor I		6.000	6.000	6.000	8.000	<b>8.000</b>	2.000
61	25 IT Systems Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
61	24 Fiscal Specialist I		1.000	1.000	1.000	1.000	<b>1.000</b>	
61	23 Wellness Specialist		1.000	1.000				
61	19 Account Technician II		1.000	1.000	1.000	1.000	<b>1.000</b>	
61	19 Auto Technican II Shift 1		1.000	1.000	1.000	1.000	<b>1.000</b>	
61	19 Mechanical Systems Tech Shft 1		1.000	2.000	2.000	2.000	<b>1.000</b>	(1.000)
61	18 IT Systems Technician		1.000	1.000	1.000	1.000	<b>1.000</b>	
61	18 Graphics Designer		1.000	1.000	1.000	1.000	<b>1.000</b>	
61	18 Operations Supervisor		2.000	2.000	2.000	2.000	<b>2.000</b>	
61	17 Food Service Field Manager		6.000	6.000	6.000	7.000	<b>7.000</b>	1.000
61	17 Food Svcs Field Manager 12 mo		1.000	1.000	1.000	1.000	<b>1.000</b>	
61	17 Auto Technican I Shift 1		1.000	1.000	1.000	1.000	<b>1.000</b>	
61	16 Cafeteria Manager IV	X	36.439	47.439	47.439	49.939	<b>46.484</b>	(.955)
61	16 Food Svcs Spec Prog Mgr		2.000	2.000	2.000	2.000	<b>2.000</b>	
61	16 CPF Manager V		3.000	3.000	3.000	3.000	<b>3.000</b>	
61	16 Family Day Care Manager		1.000	1.000	1.000	1.000	<b>1.000</b>	
61	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
61	15 Cafeteria Manager III	X	17.688	17.188	17.188	17.188	<b>17.188</b>	
61	15 CPF Mechanic		1.000	1.000	1.000	1.000	<b>1.000</b>	
61	14 Accounts Payable Assistant		1.000	1.000	1.000	1.000	<b>1.000</b>	
61	14 Cafeteria Manager II	X	7.749	7.749	9.624	9.624	<b>8.754</b>	(.870)
61	14 Cafeteria Manager II 9 mo		3.875	1.875				
61	14 Operations Assistant		2.000	2.000	2.000	3.000	<b>3.000</b>	1.000
61	14 Operations Assist Shift 3		1.000	1.000	1.000	1.000	<b>1.000</b>	
61	13 Data Systems Operator		2.000	2.000	2.000	2.000	<b>2.000</b>	
61	13 Cafeteria Manager I	X	6.313	6.813	6.813	4.313	<b>4.313</b>	(2.500)
61	12 Food Svcs Satellite Mgr III		48.251	48.751	48.751	49.751	<b>50.626</b>	1.875
61	12 Family Day Care Assistant		1.000	1.000	1.000	1.000	<b>1.000</b>	
61	11 Office Assistant IV		3.000	4.000	4.000	4.000	<b>4.000</b>	
61	11 Office Assistant IV CPF	X	1.000					
61	11 Food Svcs Satellite Mgr II		25.476	29.976	29.976	31.476	<b>31.851</b>	1.875
61	11 Auto Tech Apprentice Shift 1		1.000	1.000	1.000			(1.000)
61	11 Truck Drive/Whr Wkr Shift 1		8.000	7.000	7.000	7.000	<b>7.000</b>	
61	11 Truck Drive/Whr Wkr Shift 1		17.000	18.000	18.000	18.000	<b>18.000</b>	
61	11 Truck Drive/Wrh Wkr Shift 3		3.000	3.000	3.000	3.000	<b>3.000</b>	
61	10 Food Svcs Satellite Mgr I		36.920	35.420	35.420	33.920	<b>33.920</b>	(1.500)
61	9 Warehouse Worker	X	6.000	6.000	6.000	6.000	<b>6.000</b>	
61	9 Warehouse Worker		2.000	2.000	2.000	2.000	<b>2.000</b>	
61	9 CPF Worker II	X	1.000	1.000	1.000	1.000	<b>.875</b>	(.125)
61	7 Cafeteria Perm Substitute		21.500	13.000	13.000	13.000	<b>21.500</b>	8.500
61	6 Cafeteria Worker I 9 mo		67.477	2.000				
61	6 Cafeteria Worker I	X	183.135	248.612	250.612	251.612	<b>247.312</b>	(3.300)

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

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
61	6 CPF Worker I	X	42.500	42.500	42.500	42.500	<b>42.500</b>	
61	6 Catering Services Worker	X	2.000	2.000	2.000	2.000	<b>2.000</b>	
61	6 Food Svc Sanit Tech CPF		1.000	1.000	1.000	1.000	<b>1.000</b>	
<b>Total Positions</b>			<b>588.323</b>	<b>593.323</b>	<b>593.323</b>	<b>598.323</b>	<b>598.323</b>	<b>5.000</b>

# Department of School Safety and Security



F.T.E. Positions 19.0

\*The 227.0 positions in schools also are shown on K-12 charts in Chapter 1 and Office of Special Education and Student Services in Chapter 5.

ND Night Differential = Shifts 2 and 3

## FY 2019 OPERATING BUDGET

## Department of School Safety and Security - 337

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	<b>FY 2019 Approved</b>	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	17.000	19.000	19.000	19.000	<b>19.000</b>	
Position Salaries	\$1,441,920	\$1,548,136	\$1,548,136	\$1,548,136	<b>\$1,526,695</b>	\$(21,441)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		165,515	165,515	165,515	<b>167,170</b>	1,655
Other		31,232	31,232	31,232	<b>31,544</b>	312
Subtotal Other Salaries	235,807	196,747	196,747	196,747	<b>198,714</b>	1,967
<b>Total Salaries &amp; Wages</b>	<b>1,677,727</b>	<b>1,744,883</b>	<b>1,744,883</b>	<b>1,744,883</b>	<b>1,725,409</b>	(19,474)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		59,410	59,410	59,410	<b>970,580</b>	911,170
<b>Total Contractual Services</b>	74,152	59,410	59,410	59,410	<b>970,580</b>	911,170
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,355	3,355	3,355	<b>3,355</b>	
Other Supplies & Materials		143,945	143,945	143,945	<b>143,945</b>	
<b>Total Supplies &amp; Materials</b>	127,480	147,300	147,300	147,300	<b>147,300</b>	
<b>04 Other</b>						
Local/Other Travel		247	247	247	<b>247</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		3,050	3,050	3,050	<b>3,050</b>	
<b>Total Other</b>	732	3,297	3,297	3,297	<b>3,297</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		50,000	50,000	90,000	<b>90,000</b>	40,000
<b>Total Equipment</b>	65,897	50,000	50,000	90,000	<b>90,000</b>	40,000
<b>Grand Total</b>	<b>\$1,945,988</b>	<b>\$2,004,890</b>	<b>\$2,004,890</b>	<b>\$2,044,890</b>	<b>\$2,936,586</b>	\$931,696

## Department of School Safety and Security - 337

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
10	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	K Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	22 Cluster Security Coordinator		6.000	6.000	6.000	6.000	<b>6.000</b>	
10	20 Supv Electronic Detection		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	14 Office Security Monitor			1.000	2.000	2.000	<b>2.000</b>	
10	14 Security Patroller Shift 2		2.000	1.000	1.000	1.000	<b>1.000</b>	
10	14 Security Patroller Shift 3		1.000	2.000	2.000	2.000	<b>2.000</b>	
10	12 Secretary		1.000	2.000	1.000	1.000	<b>1.000</b>	
10	11 Security Sys Monitor Shft 2		2.000	2.000	2.000	2.000	<b>2.000</b>	
10	11 Security Sys Monitor Shift 3		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>17.000</b>	<b>19.000</b>	<b>19.000</b>	<b>19.000</b>	<b>19.000</b>	

# Chapter 8

## Technology Support and Infrastructure

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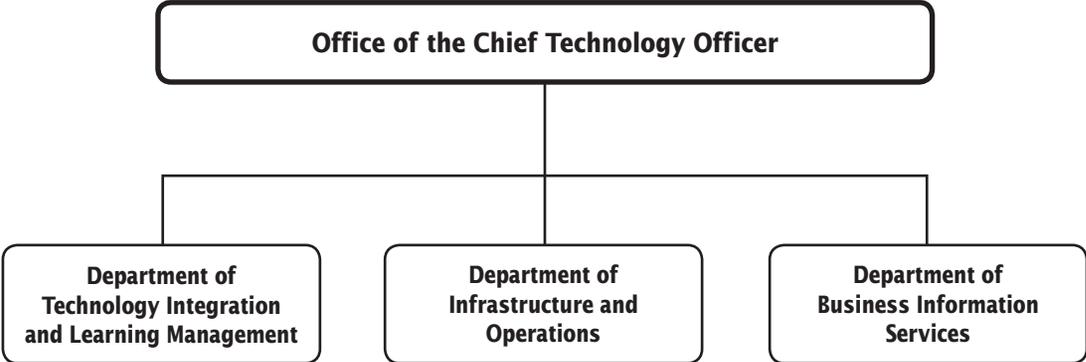


Technology Support and Infrastructure

**Technology Support and Infrastructure**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
<b>POSITIONS</b>						
Administrative	11.000	11.000	11.000	10.000	<b>10.000</b>	(1.000)
Business/Operations Admin.	8.000	8.000	8.000	8.000	<b>8.000</b>	
Professional	20.000	8.000	8.000	8.000	<b>8.000</b>	
Supporting Services	106.000	106.500	106.500	105.500	<b>120.500</b>	14.000
<b>TOTAL POSITIONS</b>	<b>145.000</b>	<b>133.500</b>	<b>133.500</b>	<b>131.500</b>	<b>146.500</b>	<b>13.000</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$1,376,372	\$1,624,347	\$1,624,347	\$1,468,148	<b>\$1,482,799</b>	(\$141,548)
Business/Operations Admin.	919,036	940,152	940,152	940,152	<b>906,723</b>	(33,429)
Professional	2,306,962	1,523,036	1,523,036	1,523,036	<b>957,708</b>	(565,328)
Supporting Services	8,894,827	9,784,885	9,784,885	9,720,012	<b>11,272,318</b>	1,487,433
<b>TOTAL POSITION DOLLARS</b>	<b>13,497,197</b>	<b>13,872,420</b>	<b>13,872,420</b>	<b>13,651,348</b>	<b>14,619,548</b>	<b>747,128</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	139,888	112,955	112,955	112,955	<b>114,085</b>	1,130
Supporting Services	56,483	39,746	39,746	70,314	<b>203,122</b>	163,376
<b>TOTAL OTHER SALARIES</b>	<b>196,371</b>	<b>152,701</b>	<b>152,701</b>	<b>183,269</b>	<b>317,207</b>	<b>164,506</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>13,693,568</b>	<b>14,025,121</b>	<b>14,025,121</b>	<b>13,834,617</b>	<b>14,936,755</b>	<b>911,634</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>8,091,288</b>	<b>1,468,148</b>	<b>11,461,925</b>	<b>12,410,258</b>	<b>12,070,258</b>	<b>608,333</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>350,875</b>	<b>422,949</b>	<b>422,949</b>	<b>975,669</b>	<b>975,669</b>	<b>552,720</b>
<b>04 OTHER</b>						
Local/Other Travel	22,267	38,582	38,582	23,836	<b>23,836</b>	(14,746)
Insur & Employee Benefits						
Utilities	3,142,056	2,985,129	2,985,129	3,085,129	<b>3,085,129</b>	100,000
Miscellaneous	538,174	615,000	615,000	615,000	<b>615,000</b>	
<b>TOTAL OTHER</b>	<b>3,702,497</b>	<b>3,638,711</b>	<b>3,638,711</b>	<b>3,723,965</b>	<b>3,723,965</b>	<b>85,254</b>
<b>05 EQUIPMENT</b>	<b>678,018</b>	<b>478,219</b>	<b>478,219</b>	<b>757,556</b>	<b>757,556</b>	<b>279,337</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$26,516,246</b>	<b>\$30,026,925</b>	<b>\$30,026,925</b>	<b>\$31,702,065</b>	<b>\$32,464,203</b>	<b>\$2,437,278</b>

# Technology Support and Infrastructure—Overview



F.T.E. Positions 146.5  
In addition, there are 18.5 positions funded by the Capital Budget, and a 0.5 position funded by the Employee Benefits Trust Fund.

# Office of the Chief Technology Officer

Chief Technology Officer	1.0
Assistant to the Associate Superintendent (N)	1.0
Fiscal Specialist II (25)	1.0
Administrative Services Manager 1 (17)	1.0
Fiscal Assistant III (16)	1.0

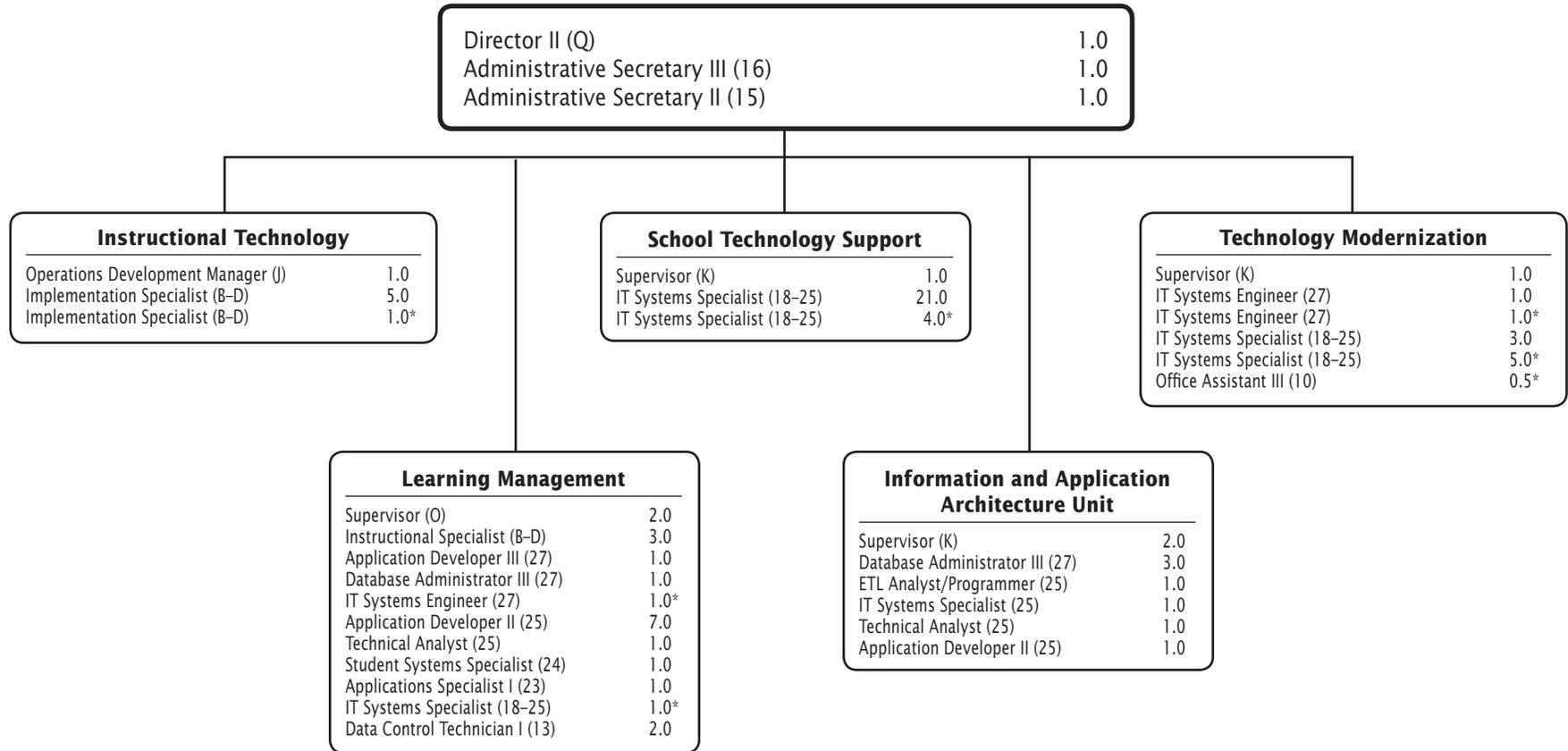
## Office of the Chief Technology Officer - 411

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	6.000	6.000	6.000	5.000	<b>5.000</b>	(1.000)
Position Salaries	\$534,395	\$619,341	\$619,341	\$545,720	<b>\$558,324</b>	\$(61,017)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	534,395	619,341	619,341	545,720	<b>558,324</b>	(61,017)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		481,365	481,365	381,365	<b>381,365</b>	(100,000)
<b>Total Contractual Services</b>	686,845	481,365	481,365	381,365	<b>381,365</b>	(100,000)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,799	10,799	10,799	<b>10,799</b>	
Other Supplies & Materials		50,819	50,819	50,819	<b>50,819</b>	
<b>Total Supplies &amp; Materials</b>	60,253	61,618	61,618	61,618	<b>61,618</b>	
<b>04 Other</b>						
Local/Other Travel		6,026	6,026	6,026	<b>6,026</b>	
Insur & Employee Benefits						
Utilities		2,985,129	2,985,129	3,085,129	<b>3,085,129</b>	100,000
Miscellaneous		615,000	615,000	615,000	<b>615,000</b>	
<b>Total Other</b>	3,683,353	3,606,155	3,606,155	3,706,155	<b>3,706,155</b>	100,000
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$4,964,846</u>	<u>\$4,768,479</u>	<u>\$4,768,479</u>	<u>\$4,694,858</u>	<u>\$4,707,462</u>	<u>\$(61,017)</u>

## Office of the Chief Technology Officer - 411

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
1	Chief Technology Officer		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	25 Fiscal Specialist II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Administrative Secretary III		1.000	1.000	1.000			(1.000)
1	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>5.000</b>	<b>5.000</b>	<b>(1.000)</b>

# Department of Technology Integration and Learning Management



F.T.E. Positions 64.0

\*In addition, there are 13.5 positions funded by the Capital Budget.

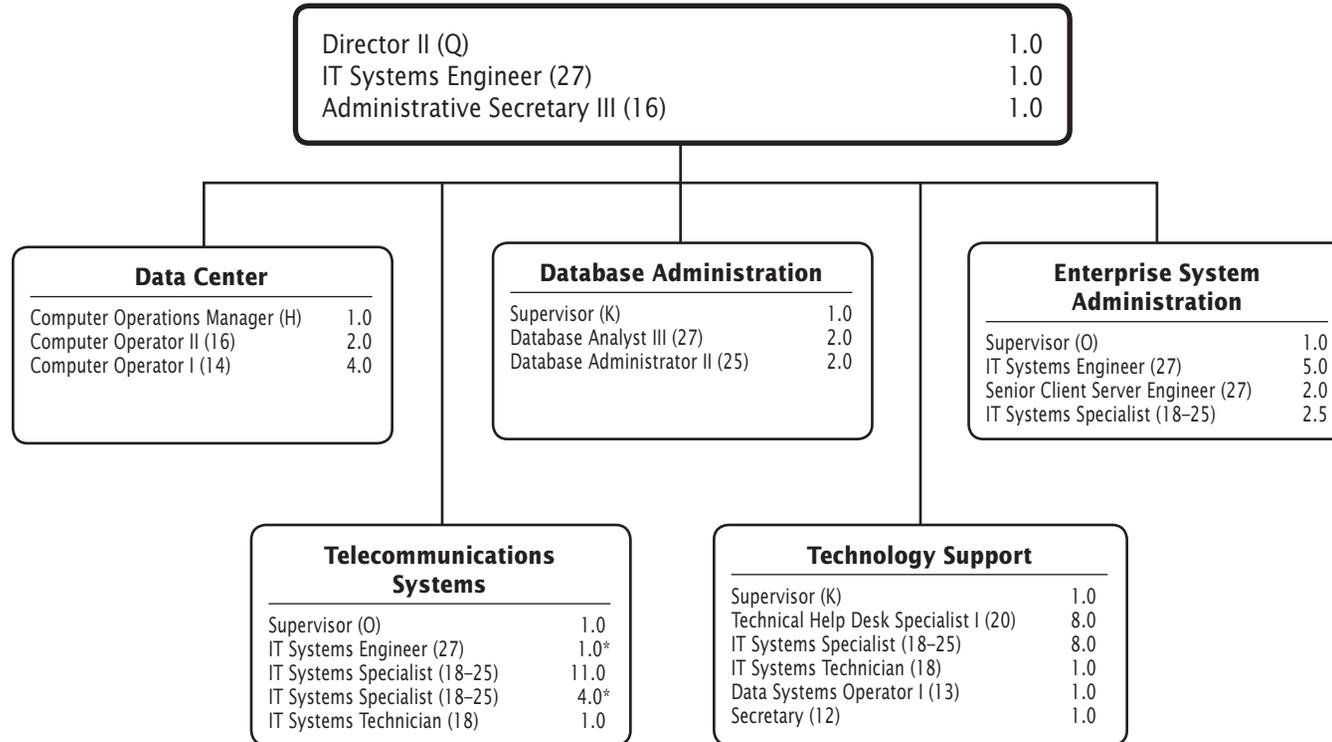
**Department of Technology Integration and Learning Management -  
435/422/424/428/442/445**

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	<b>FY 2019 Approved</b>	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	64,000	50,000	50,000	48,000	<b>64,000</b>	14,000
Position Salaries	\$6,067,084	\$5,767,025	\$5,767,025	\$5,545,953	<b>\$6,420,755</b>	\$653,730
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends		18,095	18,095	18,095	<b>18,276</b>	181
Professional Part Time		94,860	94,860	94,860	<b>95,809</b>	949
Supporting Services Part Time		18,369	2,657	2,657	<b>2,684</b>	27
Other						
Subtotal Other Salaries	160,515	131,324	115,612	115,612	<b>116,769</b>	1,157
<b>Total Salaries &amp; Wages</b>	<b>6,227,599</b>	<b>5,898,349</b>	<b>5,882,637</b>	<b>5,661,565</b>	<b>6,537,524</b>	<b>654,887</b>
<b>02 Contractual Services</b>						
Consultants		440,519	440,519	83,122	<b>83,122</b>	(357,397)
Other Contractual		2,485,785	2,485,785	2,886,233	<b>2,886,233</b>	400,448
<b>Total Contractual Services</b>	<b>3,486,635</b>	<b>2,926,304</b>	<b>2,926,304</b>	<b>2,969,355</b>	<b>2,969,355</b>	<b>43,051</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		14,204	14,204	14,204	<b>14,204</b>	
Other Supplies & Materials		60,823	60,823	59,650	<b>59,650</b>	(1,173)
<b>Total Supplies &amp; Materials</b>	<b>86,175</b>	<b>75,027</b>	<b>75,027</b>	<b>73,854</b>	<b>73,854</b>	<b>(1,173)</b>
<b>04 Other</b>						
Local/Other Travel		27,578	27,578	14,216	<b>14,216</b>	(13,362)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>18,233</b>	<b>27,578</b>	<b>27,578</b>	<b>14,216</b>	<b>14,216</b>	<b>(13,362)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$9,818,642</b>	<b>\$8,927,258</b>	<b>\$8,911,546</b>	<b>\$8,718,990</b>	<b>\$9,594,949</b>	<b>\$683,403</b>

**Department of Technology Integration and Learning Management -  
435/422/424/428/442/445**

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
	<b>435 Dept. of Tech. Integration and Support</b>							
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	N Coordinator		1.000					
1	J Operations Development Manager						1.000	1.000
3	BD Instructional Specialist		17.000					
3	BD Technology Implementation Spec			5.000	5.000	5.000	5.000	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>21.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>9.000</b>	<b>1.000</b>
	<b>424 School Technology Support</b>							
10	K Supervisor		1.000	1.000	1.000	1.000	1.000	
10	25 IT Systems Specialist		5.000	5.000	5.000	5.000	21.000	16.000
	<b>Subtotal</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>22.000</b>	<b>16.000</b>
	<b>428 Technology Modernization</b>							
1	K Supervisor		1.000	1.000	1.000	1.000	1.000	
1	27 IT Systems Engineer		1.000	1.000	1.000	1.000	1.000	
1	25 IT Systems Specialist		3.000	3.000	3.000	3.000	3.000	
	<b>Subtotal</b>		<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	
	<b>442 Dept. of Learning Management Systems</b>							
1	Q Director II		1.000	1.000	1.000			(1.000)
1	O Supervisor		2.000	2.000	2.000	2.000	2.000	
1	BD Instructional Specialist		3.000	3.000	3.000	3.000	3.000	
1	27 Applications Developer III		1.000	1.000	1.000	1.000	1.000	
1	27 Database Administrator III		1.000	1.000	1.000	1.000	1.000	
1	25 Applications Developer II		8.000	8.000	8.000	8.000	7.000	(1.000)
1	25 Technical Analyst		1.000	1.000	1.000	1.000	1.000	
1	24 Student Systems Specialist		1.000	1.000	1.000	1.000	1.000	
1	23 Applications Specialist I		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000			(1.000)
1	13 Data Control Technician I		2.000	2.000	2.000	2.000	2.000	
	<b>Subtotal</b>		<b>22.000</b>	<b>22.000</b>	<b>22.000</b>	<b>20.000</b>	<b>19.000</b>	<b>(3.000)</b>
	<b>445 Information &amp; Application Architecture Unit</b>							
1	K Supervisor		2.000	2.000	2.000	2.000	2.000	
1	27 Database Administrator III		3.000	3.000	3.000	3.000	3.000	
1	25 Applications Developer II		1.000	1.000	1.000	1.000	1.000	
1	25 IT Systems Specialist		1.000	1.000	1.000	1.000	1.000	
1	25 ETL Analyst/Programmer		1.000	1.000	1.000	1.000	1.000	
1	25 Technical Analyst		1.000	1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000					
	<b>Subtotal</b>		<b>10.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	
	<b>Total Positions</b>		<b>64.000</b>	<b>50.000</b>	<b>50.000</b>	<b>48.000</b>	<b>64.000</b>	<b>14.000</b>

# Department of Infrastructure and Operations



F.T.E. Positions 58.5

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

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

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	57.500	57.500	57.500	58.500	<b>58.500</b>	1.000
Position Salaries	\$5,241,625	\$5,435,739	\$5,435,739	\$5,509,360	<b>\$5,694,608</b>	\$258,869
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		13,701	13,701	13,701	<b>13,838</b>	137
Other		7,676	7,676	7,676	<b>7,753</b>	77
Subtotal Other Salaries	35,856	21,377	21,377	21,377	<b>21,591</b>	214
<b>Total Salaries &amp; Wages</b>	5,277,481	5,457,116	5,457,116	5,530,737	<b>5,716,199</b>	259,083
<b>02 Contractual Services</b>						
Consultants		5,000	5,000	5,000	<b>5,000</b>	
Other Contractual		1,978,536	1,978,536	2,532,485	<b>2,532,485</b>	553,949
<b>Total Contractual Services</b>	2,232,256	1,983,536	1,983,536	2,537,485	<b>2,537,485</b>	553,949
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,040	10,040	10,040	<b>10,040</b>	
Other Supplies & Materials		268,767	268,767	268,767	<b>268,767</b>	
<b>Total Supplies &amp; Materials</b>	183,119	278,807	278,807	278,807	<b>278,807</b>	
<b>04 Other</b>						
Local/Other Travel		4,038	4,038	2,654	<b>2,654</b>	(1,384)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	824	4,038	4,038	2,654	<b>2,654</b>	(1,384)
<b>05 Equipment</b>						
Leased Equipment		473,719	473,719	263,967	<b>263,967</b>	(209,752)
Other Equipment						
<b>Total Equipment</b>	668,465	473,719	473,719	263,967	<b>263,967</b>	(209,752)
<b>Grand Total</b>	<u>\$8,362,145</u>	<u>\$8,197,216</u>	<u>\$8,197,216</u>	<u>\$8,613,650</u>	<u><b>\$8,799,112</b></u>	<u>\$601,896</u>

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

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
	<b>446 Dept of Infrastructure &amp; Operations</b>							
1	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	27 IT Systems Engineer		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Administrative Secretary III					1.000	<b>1.000</b>	1.000
	<b>Subtotal</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>3.000</b>	<b>3.000</b>	<b>1.000</b>
	<b>423 Technology Support</b>							
10	K Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	25 IT Systems Specialist		8.000	8.000	8.000	8.000	<b>8.000</b>	
1	20 Technical Help Desk Spec I		8.000	8.000	8.000	8.000	<b>8.000</b>	
10	18 IT Systems Technician		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	13 Data Systems Operator		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>20.000</b>	<b>20.000</b>	<b>20.000</b>	<b>20.000</b>	<b>20.000</b>	
	<b>433 Telecommunications Systems</b>							
10	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	25 IT Systems Specialist		11.000	11.000	11.000	11.000	<b>11.000</b>	
10	18 IT Systems Technician		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>13.000</b>	<b>13.000</b>	<b>13.000</b>	<b>13.000</b>	<b>13.000</b>	
	<b>447 Database Administration</b>							
1	K Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	27 Database Analyst III		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	25 Database Administrator II		2.000	2.000	2.000	2.000	<b>2.000</b>	
	<b>Subtotal</b>		<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	
	<b>448 Data Center</b>							
1	H Computer Operations Mgr		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Computer Operator II Shift 2		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Computer Operator II Shift 3		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	14 Computer Operator I Shift 1		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	14 Computer Operator I Shift 2		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	14 Computer Operator I Shift 3		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	
	<b>451 Enterprise System Administration</b>							
1	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	27 Sr Client Server Engineer		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	27 IT Systems Engineer		5.000	5.000	5.000	5.000	<b>5.000</b>	
1	25 IT Systems Specialist		2.500	2.500	2.500	2.500	<b>2.500</b>	
	<b>Subtotal</b>		<b>10.500</b>	<b>10.500</b>	<b>10.500</b>	<b>10.500</b>	<b>10.500</b>	
	<b>Total Positions</b>		<b>57.500</b>	<b>57.500</b>	<b>57.500</b>	<b>58.500</b>	<b>58.500</b>	<b>1.000</b>

# Department of Business Information Services

Director II (Q)	1.0
Team Leader (M)	1.0
Applications Developer III (27)	4.5
Development Project Manager (27)	2.0
Development Project Manager (27)	0.5*
Applications Developer II (25)	7.0
IT Systems Specialist (18-25)	1.0
IT Systems Technician (18)	1.0
Administrative Secretary III (16)	1.5

F.T.E. Positions 19.0

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

**FY 2019 OPERATING BUDGET**

## Department of Business Information Services - 421

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	17.500	20.000	20.000	20.000	<b>19.000</b>	(1.000)
Position Salaries	\$1,654,093	\$2,050,315	\$2,050,315	\$2,050,315	<b>\$1,945,861</b>	\$(104,454)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time			15,712	15,712	<b>147,973</b>	132,261
Other						
Subtotal Other Salaries			15,712	15,712	<b>147,973</b>	132,261
<b>Total Salaries &amp; Wages</b>	1,654,093	2,050,315	2,066,027	2,066,027	<b>2,093,834</b>	27,807
<b>02 Contractual Services</b>						
Consultants		1,461,959	1,461,959	33,959	<b>33,959</b>	(1,428,000)
Other Contractual		4,608,761	4,608,761	1,448,036	<b>1,448,036</b>	(3,160,725)
<b>Total Contractual Services</b>	1,685,552	6,070,720	6,070,720	1,481,995	<b>1,481,995</b>	(4,588,725)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		7,497	7,497	7,497	<b>7,497</b>	
<b>Total Supplies &amp; Materials</b>	21,328	7,497	7,497	7,497	<b>7,497</b>	
<b>04 Other</b>						
Local/Other Travel		940	940	940	<b>940</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	87	940	940	940	<b>940</b>	
<b>05 Equipment</b>						
Leased Equipment		4,500	4,500	4,500	<b>4,500</b>	
Other Equipment						
<b>Total Equipment</b>	9,553	4,500	4,500	4,500	<b>4,500</b>	
<b>Grand Total</b>	<b>\$3,370,613</b>	<b>\$8,133,972</b>	<b>\$8,149,684</b>	<b>\$3,560,959</b>	<b>\$3,588,766</b>	<b>\$(4,560,918)</b>

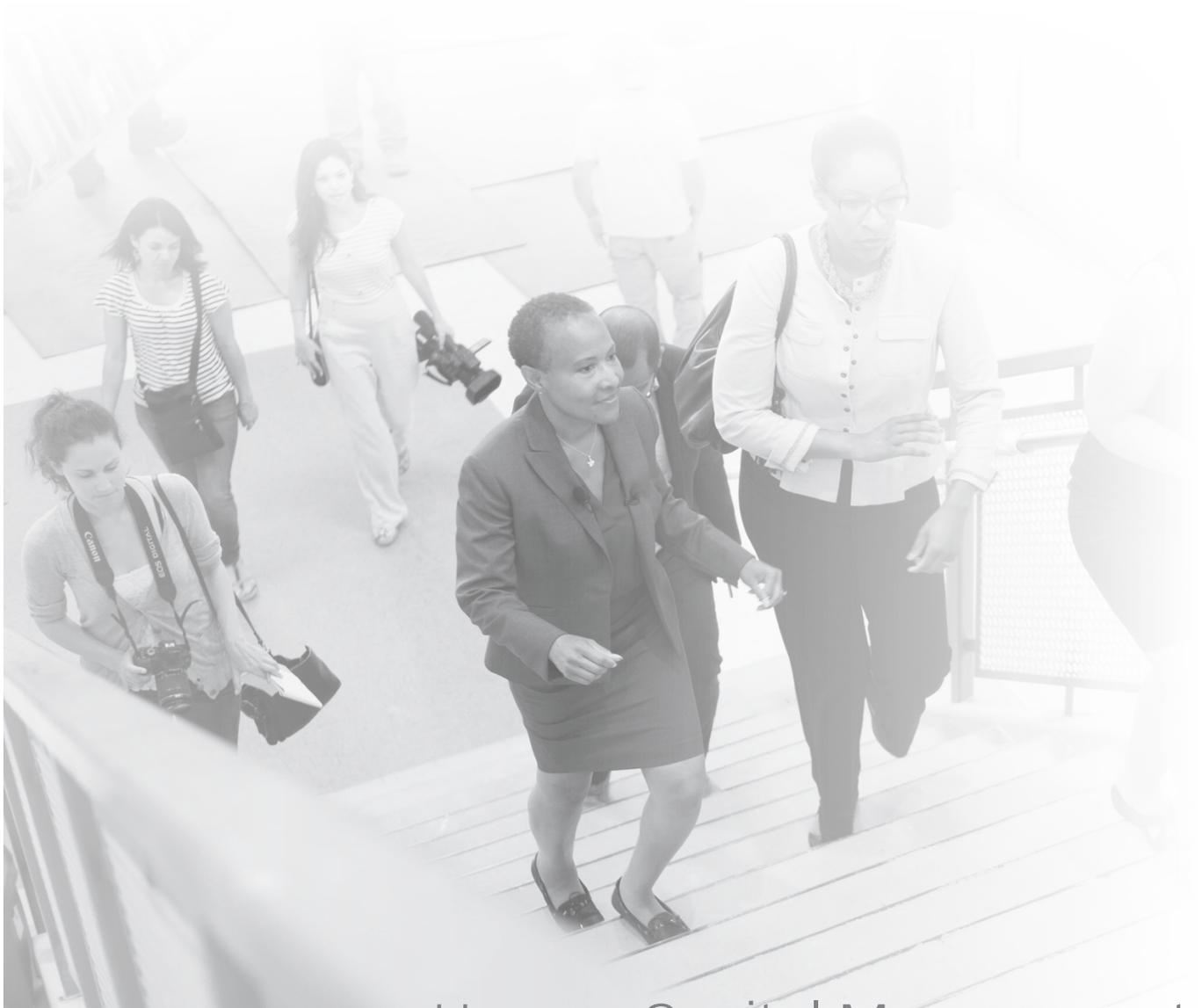
## Department of Business Information Services - 421

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
1	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	M Team Leader			1.000	1.000	1.000	<b>1.000</b>	
1	K Supervisor		1.000	1.000	1.000	1.000		(1.000)
1	27 Applications Developer III		4.500	4.500	4.500	4.500	<b>4.500</b>	
1	27 Development Proj Manager		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	25 Applications Developer II		5.000	7.000	7.000	7.000	<b>7.000</b>	
1	25 IT Systems Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	25 Technical Analyst		1.000					
1	18 IT Systems Technician		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Administrative Secretary III		1.000	1.500	1.500	1.500	<b>1.500</b>	
	<b>Total Positions</b>		<b>17.500</b>	<b>20.000</b>	<b>20.000</b>	<b>20.000</b>	<b>19.000</b>	<b>(1.000)</b>

# Chapter 9

## Human Capital Management

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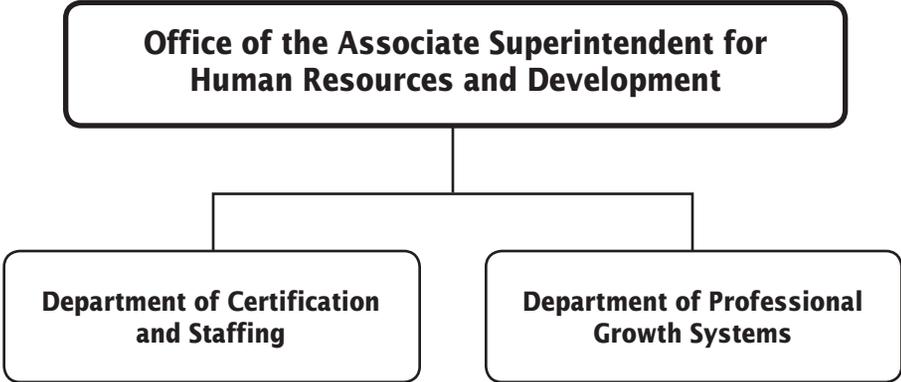


Human Capital Management

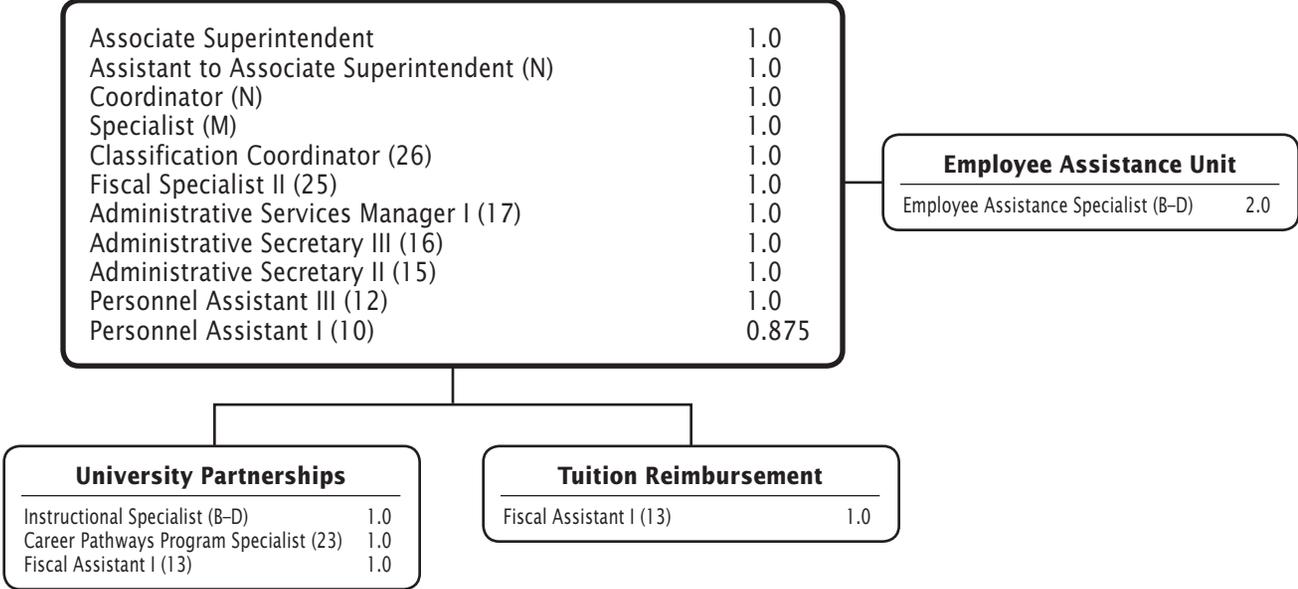
**Human Capital Management**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
<b>POSITIONS</b>						
Administrative	22.000	19.000	19.000	18.000	<b>18.000</b>	(1.000)
Business/Operations Admin.						
Professional	38.100	35.700	35.700	35.000	<b>35.000</b>	(.700)
Supporting Services	51.375	48.375	48.375	47.375	<b>47.375</b>	(1.000)
<b>TOTAL POSITIONS</b>	<b>111.475</b>	<b>103.075</b>	<b>103.075</b>	<b>100.375</b>	<b>100.375</b>	<b>(2.700)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$2,872,240	\$2,694,704	\$2,694,704	\$2,581,549	<b>\$2,641,985</b>	(\$52,719)
Business/Operations Admin.						
Professional	4,082,807	4,259,285	4,259,285	4,136,290	<b>3,923,546</b>	(335,739)
Supporting Services	3,873,836	3,653,471	3,653,471	3,607,043	<b>3,515,922</b>	(137,549)
<b>TOTAL POSITION DOLLARS</b>	<b>10,828,883</b>	<b>10,607,460</b>	<b>10,607,460</b>	<b>10,324,882</b>	<b>10,081,453</b>	<b>(526,007)</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	1,247,650	1,123,844	1,123,844	1,174,391	<b>1,181,711</b>	57,867
Supporting Services	113,097	308,694	308,694	332,514	<b>335,774</b>	27,080
<b>TOTAL OTHER SALARIES</b>	<b>1,360,747</b>	<b>1,432,538</b>	<b>1,432,538</b>	<b>1,506,905</b>	<b>1,517,485</b>	<b>84,947</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>12,189,630</b>	<b>12,039,998</b>	<b>12,039,998</b>	<b>11,831,787</b>	<b>11,598,938</b>	<b>(441,060)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>128,293</b>	<b>2,581,549</b>	<b>162,133</b>	<b>208,064</b>	<b>208,064</b>	<b>45,931</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>89,674</b>	<b>138,850</b>	<b>138,850</b>	<b>128,037</b>	<b>128,037</b>	<b>(10,813)</b>
<b>04 OTHER</b>						
Local/Other Travel	83,091	97,605	97,605	90,094	<b>90,094</b>	(7,511)
Insur & Employee Benefits	4,358,399	3,920,691	3,920,691	3,815,783	<b>3,815,783</b>	(104,908)
Utilities						
Miscellaneous	876,467	1,619,829	1,619,829	1,619,829	<b>1,619,829</b>	
<b>TOTAL OTHER</b>	<b>5,317,957</b>	<b>5,638,125</b>	<b>5,638,125</b>	<b>5,525,706</b>	<b>5,525,706</b>	<b>(112,419)</b>
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$17,725,554</b>	<b>\$17,979,106</b>	<b>\$17,979,106</b>	<b>\$17,693,594</b>	<b>\$17,460,745</b>	<b>(\$518,361)</b>

# Human Capital Management—Overview



# Office of the Associate Superintendent of Human Resources and Development



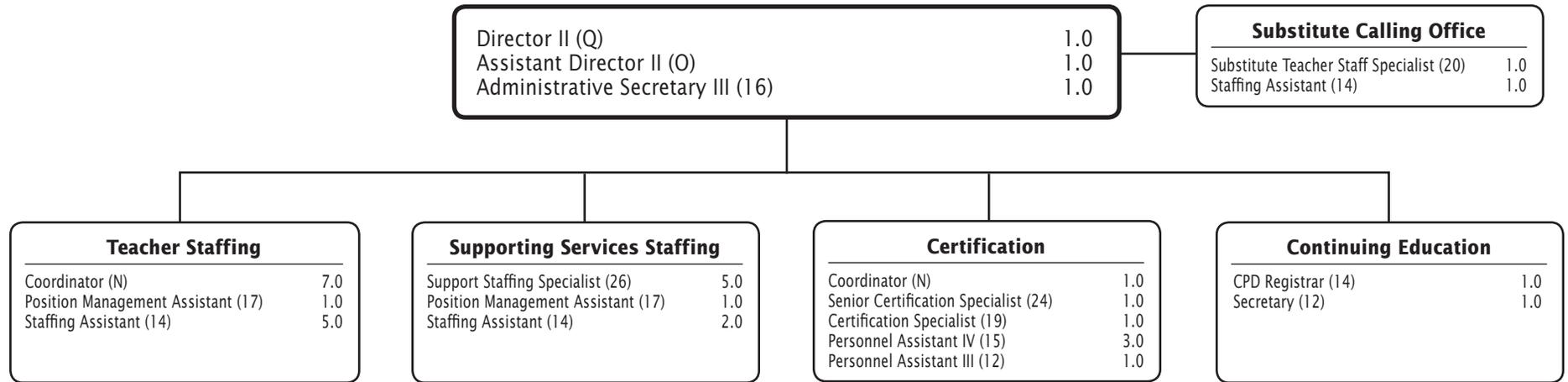
## Office of Human Resources and Development - 381/314/658/659

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	12.100	16.975	17.975	16.875	<b>16.875</b>	(1.100)
Position Salaries	\$1,095,290	\$1,532,692	\$1,598,762	\$1,594,893	<b>\$1,644,063</b>	\$45,301
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		500	500	500	<b>505</b>	5
Stipends						
Professional Part Time		7,928	7,928			(7,928)
Supporting Services Part Time		3,632	3,632	10,132	<b>10,233</b>	6,601
Other						
Subtotal Other Salaries	13,710	12,060	12,060	10,632	<b>10,738</b>	(1,322)
<b>Total Salaries &amp; Wages</b>	<b>1,109,000</b>	<b>1,544,752</b>	<b>1,610,822</b>	<b>1,605,525</b>	<b>1,654,801</b>	<b>43,979</b>
<b>02 Contractual Services</b>						
Consultants		15,000	15,000	14,000	<b>14,000</b>	(1,000)
Other Contractual		63,953	63,953	118,333	<b>118,333</b>	54,380
<b>Total Contractual Services</b>	<b>76,413</b>	<b>78,953</b>	<b>78,953</b>	<b>132,333</b>	<b>132,333</b>	<b>53,380</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		12,233	12,233	11,313	<b>11,313</b>	(920)
Other Supplies & Materials		11,891	11,891	11,093	<b>11,093</b>	(798)
<b>Total Supplies &amp; Materials</b>	<b>20,074</b>	<b>24,124</b>	<b>24,124</b>	<b>22,406</b>	<b>22,406</b>	<b>(1,718)</b>
<b>04 Other</b>						
Local/Other Travel		5,255	5,255	4,744	<b>4,744</b>	(511)
Insur & Employee Benefits		3,196,526	3,196,526	3,086,526	<b>3,086,526</b>	(110,000)
Utilities						
Miscellaneous		1,016,900	1,016,900	1,016,900	<b>1,016,900</b>	
<b>Total Other</b>	<b>4,255,515</b>	<b>4,218,681</b>	<b>4,218,681</b>	<b>4,108,170</b>	<b>4,108,170</b>	<b>(110,511)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$5,461,002</b>	<b>\$5,866,510</b>	<b>\$5,932,580</b>	<b>\$5,868,434</b>	<b>\$5,917,710</b>	<b>\$(14,870)</b>

## Office of Human Resources and Development - 381/314/658/659

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
	<b>381 Office of HR and Development</b>							
1	Associate Superintendent		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	N Coordinator			1.000	1.000	1.000	<b>1.000</b>	
1	M Specialist					1.000	<b>1.000</b>	1.000
1	26 Classification Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	25 Fiscal Specialist II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	19 Data Management Specialist			1.000	1.000			(1.000)
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	15 Administrative Secretary II				1.000	1.000	<b>1.000</b>	
1	12 Personnel Assistant III			2.000	2.000	1.000	<b>1.000</b>	(1.000)
1	10 Personnel Assistant I			.875	.875	.875	<b>.875</b>	
	<b>Subtotal</b>		<b>6.000</b>	<b>10.875</b>	<b>11.875</b>	<b>10.875</b>	<b>10.875</b>	<b>(1.000)</b>
	<b>314 Employee Assistance Unit</b>							
1	BD Employee Assistance Spec		2.100	2.100	2.100	2.000	<b>2.000</b>	(.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>2.000</b>	<b>2.000</b>	<b>(1.100)</b>
	<b>658 University Partnerships</b>							
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	23 Career Pathways Prog. Spec.					1.000	<b>1.000</b>	1.000
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>3.000</b>	<b>3.000</b>	<b>1.000</b>
	<b>659 Tuition Reimbursement</b>							
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	
	<b>Total Positions</b>		<b>12.100</b>	<b>16.975</b>	<b>17.975</b>	<b>16.875</b>	<b>16.875</b>	<b>(1.100)</b>

# Department of Certification and Staffing



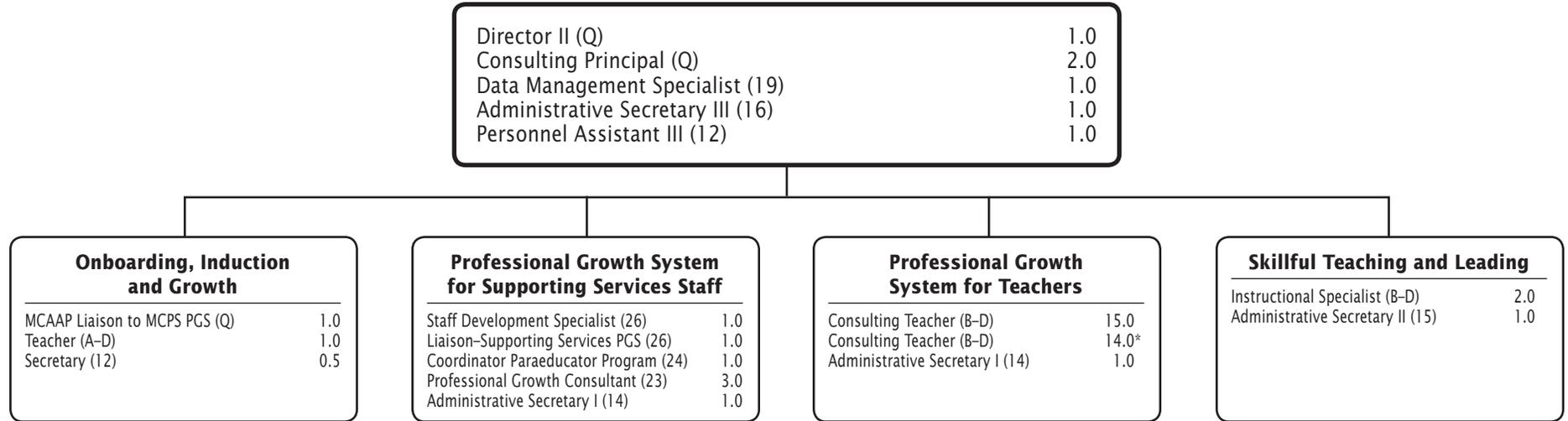
## Department of Certification and Staffing - 382/386/657

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	34.000	37.000	36.000	35.000	<b>35.000</b>	(1.000)
Position Salaries	\$2,974,059	\$3,336,450	\$3,270,380	\$3,157,225	<b>\$3,151,469</b>	\$(118,911)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		4,194	4,194			(4,194)
Stipends		159,440	159,440	124,440	<b>125,684</b>	(33,756)
Professional Part Time		13,448	13,448	13,448	<b>13,582</b>	134
Supporting Services Part Time		15,000	15,000	15,000	<b>15,150</b>	150
Other		78,283	78,283	78,283	<b>79,066</b>	783
Subtotal Other Salaries	255,112	270,365	270,365	231,171	<b>233,482</b>	(36,883)
<b>Total Salaries &amp; Wages</b>	<b>3,229,171</b>	<b>3,606,815</b>	<b>3,540,745</b>	<b>3,388,396</b>	<b>3,384,951</b>	<b>(155,794)</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		25,949	25,949	18,500	<b>18,500</b>	(7,449)
<b>Total Contractual Services</b>	<b>18,125</b>	<b>25,949</b>	<b>25,949</b>	<b>18,500</b>	<b>18,500</b>	<b>(7,449)</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office			6,000	6,000	<b>6,000</b>	
Other Supplies & Materials		43,000	37,000	29,000	<b>29,000</b>	(8,000)
<b>Total Supplies &amp; Materials</b>	<b>11,824</b>	<b>43,000</b>	<b>43,000</b>	<b>35,000</b>	<b>35,000</b>	<b>(8,000)</b>
<b>04 Other</b>						
Local/Other Travel		45,357	45,357	40,357	<b>40,357</b>	(5,000)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>16,231</b>	<b>45,357</b>	<b>45,357</b>	<b>40,357</b>	<b>40,357</b>	<b>(5,000)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$3,275,351</b>	<b>\$3,721,121</b>	<b>\$3,655,051</b>	<b>\$3,482,253</b>	<b>\$3,478,808</b>	<b>\$(176,243)</b>

## Department of Certification and Staffing - 382/386/657

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
	<b>382 Dept of Certification and Staffing</b>							
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	O Assistant Director II				1.000	1.000	1.000	
1	N Coordinator		9.000	9.000	9.000	8.000	8.000	(1.000)
1	26 Support Staffing Specialist		4.000	5.000	5.000	5.000	5.000	
1	24 Sr. Certification Specialist		1.000	1.000	1.000	1.000	1.000	
1	20 Substitute Teacher Staff Spec		1.000	1.000	1.000	1.000	1.000	
1	19 Certification Specialist		1.000	1.000	1.000	1.000	1.000	
1	17 Position Management Assistant		2.000	2.000	2.000	2.000	2.000	
1	16 Administrative Secretary III			1.000	1.000	1.000	1.000	
2	16 Administrative Secretary III		1.000					
1	15 Personnel Assistant IV		3.000	3.000	3.000	3.000	3.000	
1	14 Staffing Assistant		6.000	8.000	8.000	8.000	8.000	
1	12 Personnel Assistant III		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>30.000</b>	<b>33.000</b>	<b>34.000</b>	<b>33.000</b>	<b>33.000</b>	<b>(1.000)</b>
	<b>386 Talent Acquisition Initiatives Unit</b>							
1	P Director I		1.000					
1	O Assistant Director II			1.000				
1	16 Administrative Secretary III		1.000					
1	15 Administrative Secretary II			1.000				
	<b>Subtotal</b>		<b>2.000</b>	<b>2.000</b>				
	<b>657 Continuing Education</b>							
2	14 CPD Registrar		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	
	<b>Total Positions</b>		<b>34.000</b>	<b>37.000</b>	<b>36.000</b>	<b>35.000</b>	<b>35.000</b>	<b>(1.000)</b>

# Department of Professional Growth Systems



F.T.E. Positions 34.5

In addition, there are 14.0 positions funded by the Title II, Part A grant

## Department of Professional Growth Systems - 384/385/654/656/665

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	35.375	19.100	19.100	18.500	<b>18.500</b>	(.600)
Position Salaries	\$3,564,859	\$2,297,244	\$2,297,244	\$2,159,186	<b>\$2,025,412</b>	\$(271,832)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		16,188	16,188	16,188	<b>16,350</b>	162
Stipends		306,974	306,974	306,974	<b>310,044</b>	3,070
Professional Part Time						
Supporting Services Part Time		38,001	38,001	65,321	<b>65,974</b>	27,973
Other		454,873	454,873	427,822	<b>432,100</b>	(22,773)
Subtotal Other Salaries	740,524	816,036	816,036	816,305	<b>824,468</b>	8,432
<b>Total Salaries &amp; Wages</b>	<b>4,305,383</b>	<b>3,113,280</b>	<b>3,113,280</b>	<b>2,975,491</b>	<b>2,849,880</b>	<b>(263,400)</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		24,351	24,351	24,351	<b>24,351</b>	
<b>Total Contractual Services</b>	<b>33,210</b>	<b>24,351</b>	<b>24,351</b>	<b>24,351</b>	<b>24,351</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,500	10,500	10,500	<b>10,500</b>	
Other Supplies & Materials		54,926	54,926	50,147	<b>50,147</b>	(4,779)
<b>Total Supplies &amp; Materials</b>	<b>55,436</b>	<b>65,426</b>	<b>65,426</b>	<b>60,647</b>	<b>60,647</b>	<b>(4,779)</b>
<b>04 Other</b>						
Local/Other Travel		14,093	14,093	12,093	<b>12,093</b>	(2,000)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>18,002</b>	<b>14,093</b>	<b>14,093</b>	<b>12,093</b>	<b>12,093</b>	<b>(2,000)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$4,412,031</b>	<b>\$3,217,150</b>	<b>\$3,217,150</b>	<b>\$3,072,582</b>	<b>\$2,946,971</b>	<b>\$(270,179)</b>

## Department of Professional Growth Systems - 384/385/654/656/665

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
	<b>384 Department of Professional Growth Systems</b>							
2	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	Q Consulting Principal		3.000	2.000	2.000	2.000	<b>2.000</b>	
1	19 Data Management Specialist					1.000	<b>1.000</b>	1.000
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	12 Personnel Assistant III					1.000	<b>1.000</b>	1.000
	<b>Subtotal</b>		<b>5.000</b>	<b>4.000</b>	<b>4.000</b>	<b>6.000</b>	<b>6.000</b>	<b>2.000</b>
	<b>385 Dept of Performance Eval. and Compliance</b>							
1	Q Director II		1.000					
1	N Coordinator		1.000					
1	25 Investigation Specialist		1.000					
2	25 Investigation Specialist		1.000					
1	19 Data Management Specialist		1.000					
1	16 Administrative Secretary III		1.000					
1	12 Personnel Assistant III		2.000					
1	10 Personnel Assistant I		.875					
	<b>Subtotal</b>		<b>8.875</b>					
	<b>654 Onboarding Induction &amp; Professional Growth</b>							
2	Q MCAAP Liaison to MCPS PGS		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Instructional Specialist		1.000	1.000	1.000			(1.000)
3	AD Teacher		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	12 Secretary		.500	.500	.500	.500	<b>.500</b>	
	<b>Subtotal</b>		<b>3.500</b>	<b>3.500</b>	<b>3.500</b>	<b>2.500</b>	<b>2.500</b>	<b>(1.000)</b>
	<b>656 PGS-Support Services Employees</b>							
3	AD Central Off Teacher	X	.500	.600	.600			(.600)
2	26 Staff Development Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	26 Liaison - Supporting Svcs PGS		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	24 Coordinator Paraeducator Prog		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	23 Professional Growth Consultant		7.000	4.000	3.000	3.000	<b>3.000</b>	
3	23 Career Pathways Prog. Spec.				1.000			(1.000)
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>11.500</b>	<b>8.600</b>	<b>8.600</b>	<b>7.000</b>	<b>7.000</b>	<b>(1.600)</b>
	<b>665 Skillful Teaching and Leading</b>							
2	P Director I		1.000					
3	BD Instructional Specialist		4.500	2.000	2.000	2.000	<b>2.000</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>6.500</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	
	<b>Total Positions</b>		<b>35.375</b>	<b>19.100</b>	<b>19.100</b>	<b>18.500</b>	<b>18.500</b>	<b>(.600)</b>

## Grant: Title II, Part A Skillful Teaching and Leading Program - 915

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	1.000	1.000	1.000			(1.000)
Position Salaries	\$182,142	\$123,496	\$123,496			\$(123,496)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		70,000	70,000	70,000	<b>70,000</b>	
Stipends						
Professional Part Time		16,891	16,891	131,611	<b>131,611</b>	114,720
Supporting Services Part Time		6,466	6,466	6,466	<b>6,466</b>	
Other						
Subtotal Other Salaries	23,442	93,357	93,357	208,077	<b>208,077</b>	114,720
<b>Total Salaries &amp; Wages</b>	205,584	216,853	216,853	208,077	<b>208,077</b>	(8,776)
<b>02 Contractual Services</b>						
Consultants		32,880	32,880	32,880	<b>32,880</b>	
Other Contractual						
<b>Total Contractual Services</b>	545	32,880	32,880	32,880	<b>32,880</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		5,000	5,000	8,684	<b>8,684</b>	3,684
<b>Total Supplies &amp; Materials</b>	90	5,000	5,000	8,684	<b>8,684</b>	3,684
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits		16,880	16,880	16,472	<b>16,472</b>	(408)
Utilities						
Miscellaneous		602,929	602,929	602,929	<b>602,929</b>	
<b>Total Other</b>	172,679	619,809	619,809	619,401	<b>619,401</b>	(408)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$378,898</u>	<u>\$874,542</u>	<u>\$874,542</u>	<u>\$869,042</u>	<u><b>\$869,042</b></u>	<u>\$(5,500)</u>

## Grant: Title II, Part A Teacher Mentoring Program - 917

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	<b>FY 2019 Approved</b>	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)						
Position Salaries						
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends		61,200	61,200	61,200	<b>61,200</b>	
Professional Part Time						
Supporting Services Part Time						
Other		179,520	179,520	179,520	<b>179,520</b>	
Subtotal Other Salaries	327,959	240,720	240,720	240,720	<b>240,720</b>	
<b>Total Salaries &amp; Wages</b>	327,959	240,720	240,720	240,720	<b>240,720</b>	
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>						
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits		13,000	13,000	18,500	<b>18,500</b>	5,500
Utilities						
Miscellaneous						
<b>Total Other</b>	6,723	13,000	13,000	18,500	<b>18,500</b>	5,500
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$334,682</u>	<u>\$253,720</u>	<u>\$253,720</u>	<u>\$259,220</u>	<u><b>\$259,220</b></u>	<u>\$5,500</u>

## Professional Growth System for Teachers - 660/961

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	29.000	29.000	29.000	30.000	<b>30.000</b>	1.000
Position Salaries	\$3,012,533	\$3,317,578	\$3,317,578	\$3,413,578	<b>\$3,260,509</b>	\$(57,069)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	3,012,533	3,317,578	3,317,578	3,413,578	<b>3,260,509</b>	(57,069)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		1,300	1,300	1,300	<b>1,300</b>	
<b>Total Supplies &amp; Materials</b>	2,250	1,300	1,300	1,300	<b>1,300</b>	
<b>04 Other</b>						
Local/Other Travel		32,900	32,900	32,900	<b>32,900</b>	
Insur & Employee Benefits		694,285	694,285	694,285	<b>694,285</b>	
Utilities						
Miscellaneous						
<b>Total Other</b>	848,807	727,185	727,185	727,185	<b>727,185</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$3,863,590</u>	<u>\$4,046,063</u>	<u>\$4,046,063</u>	<u>\$4,142,063</u>	<u><b>\$3,988,994</b></u>	<u>\$(57,069)</u>

## Professional Growth System for Teachers - 660/961

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
	<b>660 Professional Growth System for Teachers</b>							
3	AD Teacher, Consulting	X	9.000	16.500	16.500	17.500	<b>15.000</b>	(1.500)
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>10.000</b>	<b>17.500</b>	<b>17.500</b>	<b>18.500</b>	<b>16.000</b>	<b>(1.500)</b>
	<b>961 Grant - Title II, Part A - Consulting Tchr Prog.</b>							
3	AD Teacher, Consulting	X	19.000	11.500	11.500	11.500	<b>14.000</b>	2.500
	<b>Subtotal</b>		<b>19.000</b>	<b>11.500</b>	<b>11.500</b>	<b>11.500</b>	<b>14.000</b>	<b>2.500</b>
	<b>Total Positions</b>		<b>29.000</b>	<b>29.000</b>	<b>29.000</b>	<b>30.000</b>	<b>30.000</b>	<b>1.000</b>

# Chapter 10

## Finance

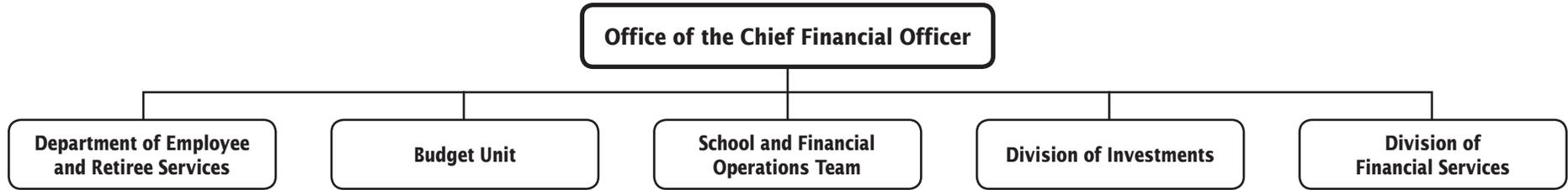
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**Finance**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
<b>POSITIONS</b>						
Administrative	8.600	7.750	7.750	7.750	<b>7.750</b>	
Business/Operations Admin.	5.650	7.750	7.750	7.750	<b>6.750</b>	(1.000)
Professional						
Supporting Services	45.250	55.500	55.750	55.500	<b>56.500</b>	.750
<b>TOTAL POSITIONS</b>	<b>59.500</b>	<b>71.000</b>	<b>71.250</b>	<b>71.000</b>	<b>71.000</b>	<b>(.250)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$1,285,697	\$1,059,443	\$1,059,443	\$1,059,443	<b>\$1,128,736</b>	\$69,293
Business/Operations Admin.	671,424	793,939	793,939	780,411	<b>692,690</b>	(101,249)
Professional						
Supporting Services	3,528,719	4,043,620	4,043,620	4,031,327	<b>4,316,889</b>	273,269
<b>TOTAL POSITION DOLLARS</b>	<b>5,485,840</b>	<b>5,897,002</b>	<b>5,897,002</b>	<b>5,871,181</b>	<b>6,138,315</b>	<b>241,313</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	8,405	73,000	73,000	73,000	<b>72,730</b>	(270)
Supporting Services	1,718,704	4,672,086	4,672,086	4,867,086	<b>4,377,905</b>	(294,181)
<b>TOTAL OTHER SALARIES</b>	<b>1,727,109</b>	<b>4,745,086</b>	<b>4,745,086</b>	<b>4,940,086</b>	<b>4,450,635</b>	<b>(294,451)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>7,212,949</b>	<b>10,642,088</b>	<b>10,642,088</b>	<b>10,811,267</b>	<b>10,588,950</b>	<b>(53,138)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>273,114</b>	<b>1,059,443</b>	<b>731,932</b>	<b>730,217</b>	<b>836,217</b>	<b>104,285</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>338,464</b>	<b>927,128</b>	<b>936,128</b>	<b>931,128</b>	<b>1,111,128</b>	<b>175,000</b>
<b>04 OTHER</b>						
Local/Other Travel	204	2,609	2,609	2,359	<b>2,359</b>	(250)
Insur & Employee Benefits	547,614,163	563,082,170	563,544,813	577,864,397	<b>581,855,429</b>	18,310,616
Utilities						
Miscellaneous	549,231	1,592,301	1,592,301	1,580,388	<b>1,814,388</b>	222,087
<b>TOTAL OTHER</b>	<b>548,163,598</b>	<b>564,677,080</b>	<b>565,139,723</b>	<b>579,447,144</b>	<b>583,672,176</b>	<b>18,532,453</b>
<b>05 EQUIPMENT</b>	<b>849</b>	<b>598</b>	<b>598</b>	<b>12,511</b>	<b>12,511</b>	<b>11,913</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$555,988,974</b>	<b>\$576,987,826</b>	<b>\$577,450,469</b>	<b>\$591,932,267</b>	<b>\$596,220,982</b>	<b>\$18,770,513</b>

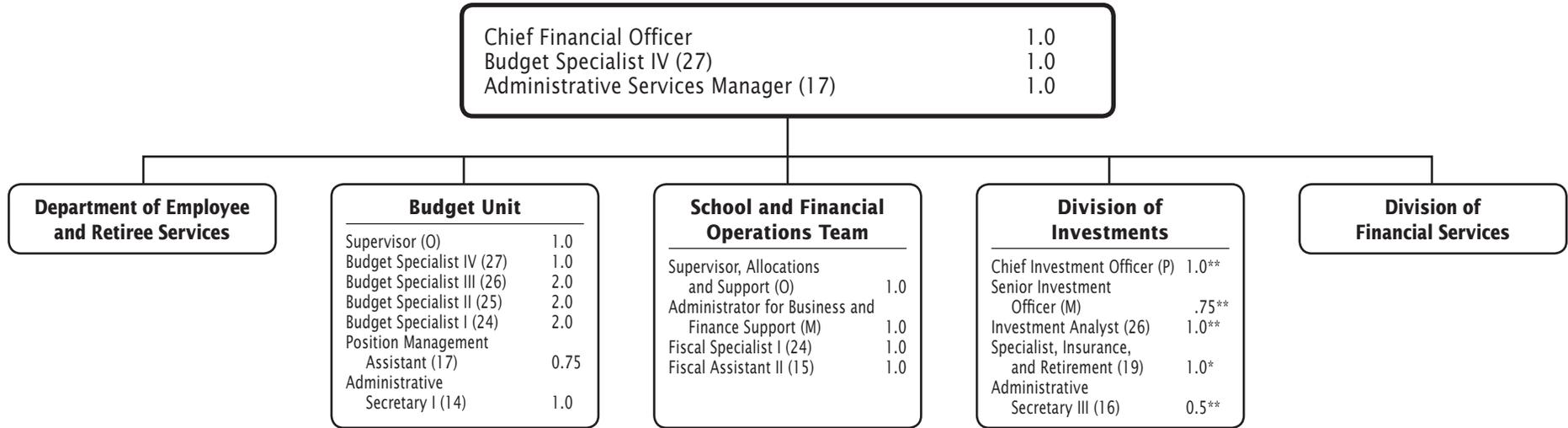
# Finance—Overview



F.T.E. Positions 71.0

\* In addition, there are 19.25 positions funded by the Employee Benefits Trust Fund and 3.25 positions funded by the Employee Pension fund. These non-operating budget positions are noted on other charts in this chapter.

# Office of the Chief Financial Officer



F.T.E. Positions 16.75

\* In addition, the chart includes 1.0 position funded by the Employee Benefits Trust Fund and 3.25 positions funded by the Employee Pension fund.

## Office of the Chief Financial Officer - 312/336/798

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	16.750	16.750	16.750	16.750	<b>16.750</b>	
Position Salaries	\$1,726,581	\$1,653,811	\$1,653,811	\$1,653,811	<b>\$1,707,673</b>	\$53,862
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		73,000	73,000	73,000	<b>72,730</b>	(270)
Supporting Services Part Time		163,357	163,357	163,357	<b>161,991</b>	(1,366)
Other						
Subtotal Other Salaries	18,021	236,357	236,357	236,357	<b>234,721</b>	(1,636)
<b>Total Salaries &amp; Wages</b>	1,744,602	1,890,168	1,890,168	1,890,168	<b>1,942,394</b>	52,226
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		55,304	55,304	55,304	<b>55,304</b>	
<b>Total Contractual Services</b>	56,294	55,304	55,304	55,304	<b>55,304</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		13,248	13,248	13,248	<b>17,248</b>	4,000
Other Supplies & Materials		26,357	26,357	21,357	<b>21,357</b>	(5,000)
<b>Total Supplies &amp; Materials</b>	14,615	39,605	39,605	34,605	<b>38,605</b>	(1,000)
<b>04 Other</b>						
Local/Other Travel		309	309	309	<b>309</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		68,200	68,200	68,200	<b>68,200</b>	
<b>Total Other</b>	52,576	68,509	68,509	68,509	<b>68,509</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$1,868,087</u>	<u>\$2,053,586</u>	<u>\$2,053,586</u>	<u>\$2,048,586</u>	<u><b>\$2,104,812</b></u>	<u>\$51,226</u>

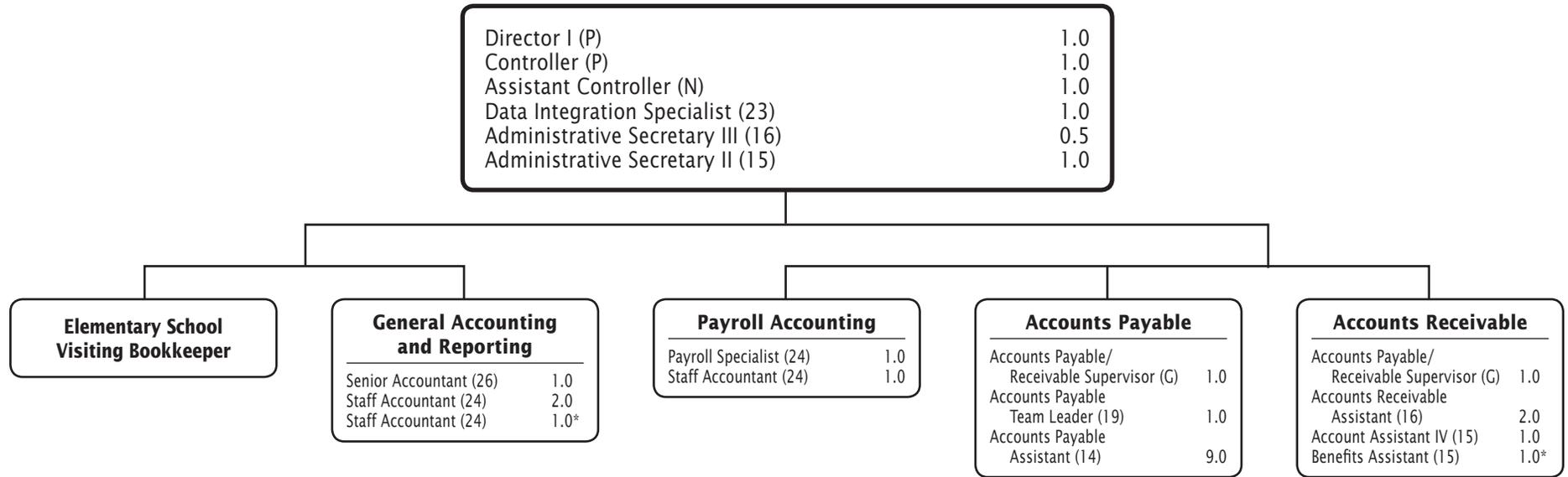
## Office of the Chief Financial Officer - 312/336/798

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
	<b>312 Office of Chief Financial Officer</b>							
1	Chief Financial Officer			1.000	1.000	1.000	<b>1.000</b>	
1	Q Chief Strategy Officer		1.000					
1	O Supervisor		1.000					
2	O Supervisor		1.000					
1	27 Management & Budget Spec IV			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					
	<b>Subtotal</b>		<b>4.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	
	<b>336 Budget Unit</b>							
1	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	27 Management & Budget Spec IV		2.000	1.000	1.000	1.000	<b>1.000</b>	
1	26 Management & Budget Spec III		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	25 Management & Budget Spec II		1.000	2.000	2.000	2.000	<b>2.000</b>	
1	24 Management & Budget Spec I		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	17 Position Management Assistant			.750	.750	.750	<b>.750</b>	
1	16 Fiscal Assistant III		.750					
1	14 Administrative Secretary I			1.000	1.000	1.000	<b>1.000</b>	
1	12 Secretary		1.000					
	<b>Subtotal</b>		<b>9.750</b>	<b>9.750</b>	<b>9.750</b>	<b>9.750</b>	<b>9.750</b>	
	<b>798 K-12 and Financial Operations Team</b>							
2	O Supervisor			1.000	1.000	1.000	<b>1.000</b>	
2	M Admin for Business and Finance		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	24 Fiscal Specialist I		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>3.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
	<b>Total Positions</b>		<b>16.750</b>	<b>16.750</b>	<b>16.750</b>	<b>16.750</b>	<b>16.750</b>	

## Provision for Future Supported Projects - 999

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)						
Position Salaries						
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other		4,389,256	4,389,256	4,389,256	<b>3,894,256</b>	(495,000)
Subtotal Other Salaries	1,588,039	4,389,256	4,389,256	4,389,256	<b>3,894,256</b>	(495,000)
<b>Total Salaries &amp; Wages</b>	1,588,039	4,389,256	4,389,256	4,389,256	<b>3,894,256</b>	(495,000)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		662,328	662,328	662,328	<b>762,328</b>	100,000
<b>Total Contractual Services</b>	208,826	662,328	662,328	662,328	<b>762,328</b>	100,000
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		837,525	837,525	837,525	<b>1,002,525</b>	165,000
<b>Total Supplies &amp; Materials</b>	264,968	837,525	837,525	837,525	<b>1,002,525</b>	165,000
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous		841,497	841,497	841,497	<b>1,071,497</b>	230,000
<b>Total Other</b>	431,230	841,497	841,497	841,497	<b>1,071,497</b>	230,000
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		598	598	598	<b>598</b>	
<b>Total Equipment</b>	849	598	598	598	<b>598</b>	
<b>Grand Total</b>	<u>\$2,493,912</u>	<u>\$6,731,204</u>	<u>\$6,731,204</u>	<u>\$6,731,204</u>	<u><b>\$6,731,204</b></u>	

# Division of Financial Services



F.T.E. Positions 25.5

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

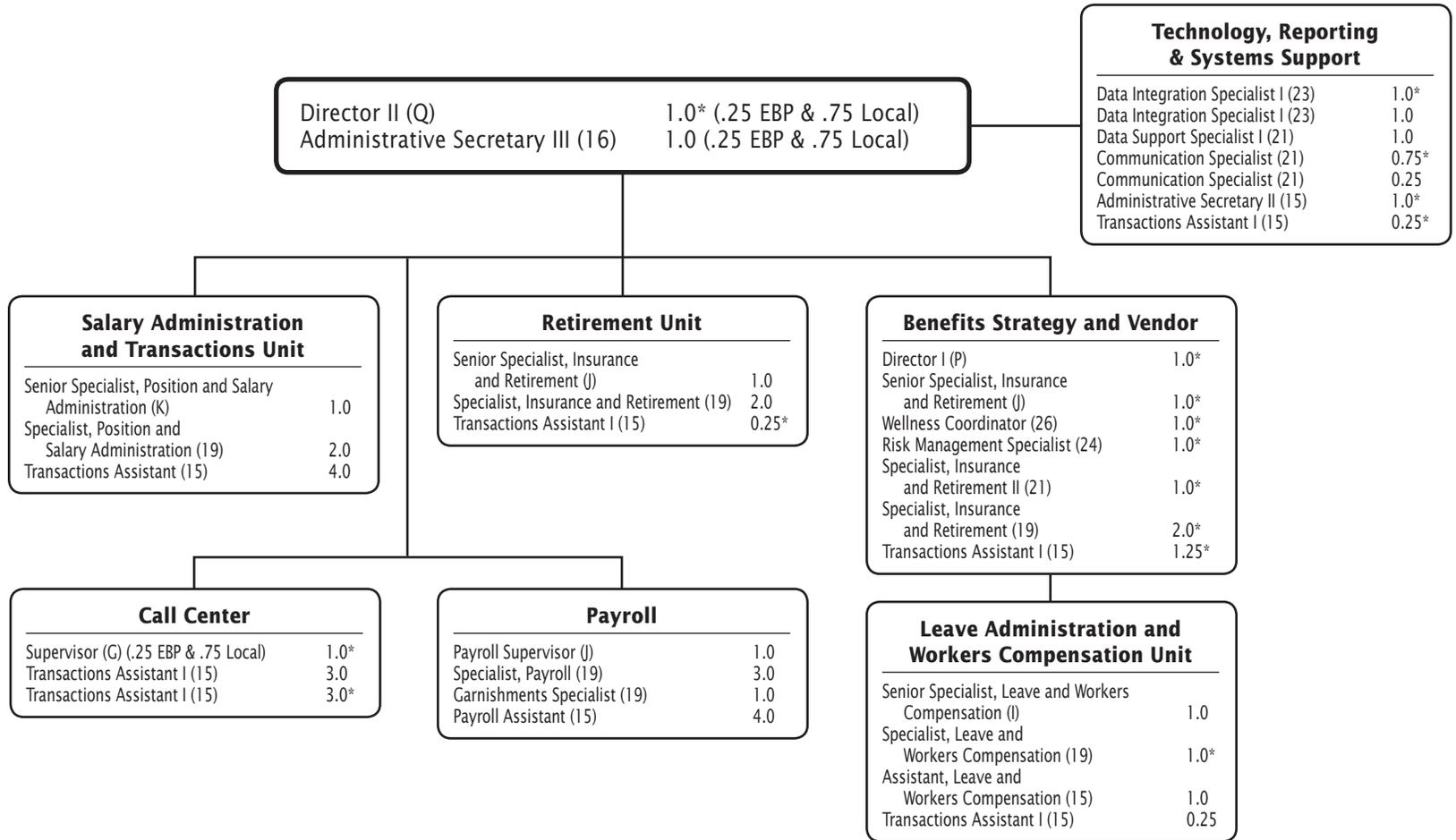
## Division of Financial Services - 340/332

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	23,000	25,500	25,500	25,500	<b>25,500</b>	
Position Salaries	\$1,858,033	\$2,090,505	\$2,090,505	\$2,090,505	<b>\$2,192,039</b>	\$101,534
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		12,751	12,751	12,751	<b>12,879</b>	128
Other		88,771	88,771	283,771	<b>286,609</b>	197,838
Subtotal Other Salaries	112,395	101,522	101,522	296,522	<b>299,488</b>	197,966
<b>Total Salaries &amp; Wages</b>	1,970,428	2,192,027	2,192,027	2,387,027	<b>2,491,527</b>	299,500
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		3,000	3,000	3,000	<b>3,000</b>	
<b>Total Contractual Services</b>		3,000	3,000	3,000	<b>3,000</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		24,191	24,191	16,691	<b>16,691</b>	(7,500)
Other Supplies & Materials		6,000	6,000	18,500	<b>14,500</b>	8,500
<b>Total Supplies &amp; Materials</b>	30,775	30,191	30,191	35,191	<b>31,191</b>	1,000
<b>04 Other</b>						
Local/Other Travel		564	564	564	<b>564</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		-47,396	-47,396	-59,309	<b>-55,309</b>	(7,913)
<b>Total Other</b>	-17,703	-46,832	-46,832	-58,745	<b>-54,745</b>	(7,913)
<b>05 Equipment</b>						
Leased Equipment				11,913	<b>11,913</b>	11,913
Other Equipment						
<b>Total Equipment</b>				11,913	<b>11,913</b>	11,913
<b>Grand Total</b>	<u>\$1,983,500</u>	<u>\$2,178,386</u>	<u>\$2,178,386</u>	<u>\$2,378,386</u>	<u><b>\$2,482,886</b></u>	<u>\$304,500</u>

## Division of Financial Services- 340/332

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
	<b>340 Division of Financial Services</b>							
1	Q Director II			1.000				
1	P Director I				1.000	1.000	<b>1.000</b>	
1	26 Senior Accountant						<b>1.000</b>	1.000
1	24 Staff Accountant						<b>2.000</b>	2.000
1	16 Administrative Secretary III			.500	.500	.500	<b>.500</b>	
	<b>Subtotal</b>			<b>1.500</b>	<b>1.500</b>	<b>1.500</b>	<b>4.500</b>	<b>3.000</b>
	<b>332 Division of Controller</b>							
1	P Controller		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	N Assistant Controller		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	G Accts Payable/Receivable Supv		1.000	2.000	2.000	2.000	<b>2.000</b>	
1	26 Senior Accountant		1.000	1.000	1.000	1.000		(1.000)
1	24 Payroll Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	24 Accounts Receivable Specialist		1.000					
1	24 Staff Accountant		3.000	3.000	3.000	3.000	<b>1.000</b>	(2.000)
1	23 Data Integration Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	19 Accts Payable Team Leader		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Accounts Receivable Assistant		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	15 Account Assistant IV			1.000	1.000	1.000	<b>1.000</b>	
1	14 Accounts Payable Assistant		9.000	9.000	9.000	9.000	<b>9.000</b>	
	<b>Subtotal</b>		<b>23.000</b>	<b>24.000</b>	<b>24.000</b>	<b>24.000</b>	<b>21.000</b>	<b>(3.000)</b>
	<b>Total Positions</b>		<b>23.000</b>	<b>25.500</b>	<b>25.500</b>	<b>25.500</b>	<b>25.500</b>	

# Department of Employee and Retiree Services



F.T.E. Positions 28.75

\* In addition, the chart includes 16.25 positions funded by the Employee Benefits Trust Fund.

## Department of Employee and Retiree Services - 334/333

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	19,750	28,750	29,000	28,750	<b>28,750</b>	(,250)
Position Salaries	\$1,901,226	\$2,152,686	\$2,152,686	\$2,126,865	<b>\$2,238,603</b>	\$85,917
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		4,005	4,005	8,005	<b>10,105</b>	6,100
Other		13,946	13,946	9,946	<b>12,065</b>	(1,881)
Subtotal Other Salaries	8,654	17,951	17,951	17,951	<b>22,170</b>	4,219
<b>Total Salaries &amp; Wages</b>	1,909,880	2,170,637	2,170,637	2,144,816	<b>2,260,773</b>	90,136
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		20,300	11,300	9,585	<b>15,585</b>	4,285
<b>Total Contractual Services</b>	7,994	20,300	11,300	9,585	<b>15,585</b>	4,285
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		19,807	28,807	23,807	<b>38,807</b>	10,000
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	28,106	19,807	28,807	23,807	<b>38,807</b>	10,000
<b>04 Other</b>						
Local/Other Travel		1,736	1,736	1,486	<b>1,486</b>	(250)
Insur & Employee Benefits		563,082,170	563,544,813	577,864,397	<b>581,855,429</b>	18,310,616
Utilities						
Miscellaneous		730,000	730,000	730,000	<b>730,000</b>	
<b>Total Other</b>	547,697,495	563,813,906	564,276,549	578,595,883	<b>582,586,915</b>	18,310,366
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$549,643,475</u>	<u>\$566,024,650</u>	<u>\$566,487,293</u>	<u>\$580,774,091</u>	<u><b>\$584,902,080</b></u>	<u>\$18,414,787</u>

## Department of Employee and Retiree Services - 334/333

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
1	Chief Financial Officer		.700					
1	Q Director II			.750	.750	.750	<b>.750</b>	
1	P Director I		.900					
1	K Sr Spec Pos & Sal Admin		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	K ERSC Call Ctr/Transaction Supv		.650	1.000	1.000	1.000		(1.000)
1	J Payroll Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	J Sr Spec Insurance/Retirement			1.000	1.000	1.000	<b>1.000</b>	
1	I Sr Spec Leave/Wkrs Com		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	G ERSC Call Ctr/Trans Asst Supv		1.000	.750	.750	.750	<b>.750</b>	
1	23 Data Integration Specialist			1.000	1.000	1.000	<b>1.000</b>	
1	21 Comm Spec/Web Producer			.250	.250	.250	<b>.250</b>	
1	21 Data Support Specialist I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	19 Garnishments Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	19 Specialist, Payroll		2.000	2.000	2.000	2.000	<b>3.000</b>	1.000
1	19 Spec, Position/Salary Admin		2.000	3.000	2.000	2.000	<b>2.000</b>	
1	19 Specialist, Ins. & Retirement			2.000	2.000	2.000	<b>2.000</b>	
1	16 Administrative Secretary III		.500	1.000	1.000	.750	<b>.750</b>	(.250)
1	15 Transactions Assistant I		3.000	7.000	7.250	7.250	<b>7.250</b>	
1	15 Payroll Assistant		3.000	3.000	4.000	4.000	<b>4.000</b>	
1	15 Assist, Leave Admin/Wkrs Comp		1.000	1.000	1.000	1.000	<b>1.000</b>	
<b>Total Positions</b>			<b>19.750</b>	<b>28.750</b>	<b>29.000</b>	<b>28.750</b>	<b>28.750</b>	<b>(.250)</b>

# Chapter 11

## Administration and Oversight

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**Administration and Oversight**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
<b>POSITIONS</b>						
Administrative	26.000	26.000	26.000	29.500	<b>30.500</b>	4.500
Business/Operations Admin.	3.000	5.000	4.000	4.000	<b>4.000</b>	
Professional	6.500	9.500	8.500	8.500	<b>8.500</b>	
Supporting Services	72.000	74.250	75.250	76.250	<b>76.250</b>	1.000
<b>TOTAL POSITIONS</b>	<b>107.500</b>	<b>114.750</b>	<b>113.750</b>	<b>118.250</b>	<b>119.250</b>	<b>5.500</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$3,626,101	\$3,975,176	\$3,933,730	\$4,365,317	<b>\$4,649,882</b>	\$716,152
Business/Operations Admin.	302,567	463,638	398,424	398,424	<b>427,155</b>	28,731
Professional	775,028	1,043,416	938,860	938,860	<b>988,320</b>	49,460
Supporting Services	5,583,000	5,947,350	5,999,135	5,965,168	<b>5,920,643</b>	(78,492)
<b>TOTAL POSITION DOLLARS</b>	<b>10,286,696</b>	<b>11,429,580</b>	<b>11,270,149</b>	<b>11,667,769</b>	<b>11,986,000</b>	<b>715,851</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	1,046,356	787,523	787,523	732,539	<b>739,865</b>	(47,658)
Supporting Services	168,221	174,357	174,357	144,088	<b>145,529</b>	(28,828)
<b>TOTAL OTHER SALARIES</b>	<b>1,214,577</b>	<b>961,880</b>	<b>961,880</b>	<b>876,627</b>	<b>885,394</b>	<b>(76,486)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>11,501,273</b>	<b>12,391,460</b>	<b>12,232,029</b>	<b>12,544,396</b>	<b>12,871,394</b>	<b>639,365</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,771,518</b>	<b>4,365,317</b>	<b>2,040,381</b>	<b>1,929,661</b>	<b>2,267,661</b>	<b>227,280</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>177,131</b>	<b>210,466</b>	<b>210,466</b>	<b>210,724</b>	<b>211,224</b>	<b>758</b>
<b>04 OTHER</b>						
Local/Other Travel	147,678	163,428	163,428	161,970	<b>163,470</b>	42
Insur & Employee Benefits	381,376	358,519	358,519	358,519	<b>417,885</b>	59,366
Utilities						
Miscellaneous	80,376	58,724	58,724	62,050	<b>62,050</b>	3,326
<b>TOTAL OTHER</b>	<b>609,430</b>	<b>580,671</b>	<b>580,671</b>	<b>582,539</b>	<b>643,405</b>	<b>62,734</b>
<b>05 EQUIPMENT</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	
<b>GRAND TOTAL AMOUNTS</b>	<b>\$14,059,352</b>	<b>\$15,217,178</b>	<b>\$15,088,547</b>	<b>\$15,292,320</b>	<b>\$16,018,684</b>	<b>\$930,137</b>

# Board of Education

Chief of Staff–Ombudsman	1.0
Staff Assistant, Policy and Communications (Q)	1.0
Coordinator (N)	1.0
Administrative Services Manager IV (21)	1.0
Administrative Secretary, Board of Education (20)	1.0
Administrative Secretary, Board of Education (17)	1.0
Administrative Secretary III (16)	1.0
Administrative Secretary II (15)	1.0

Internal Audit Unit	
Supervisor (O)	1.0
Internal Audit Analyst II (25)	5.0

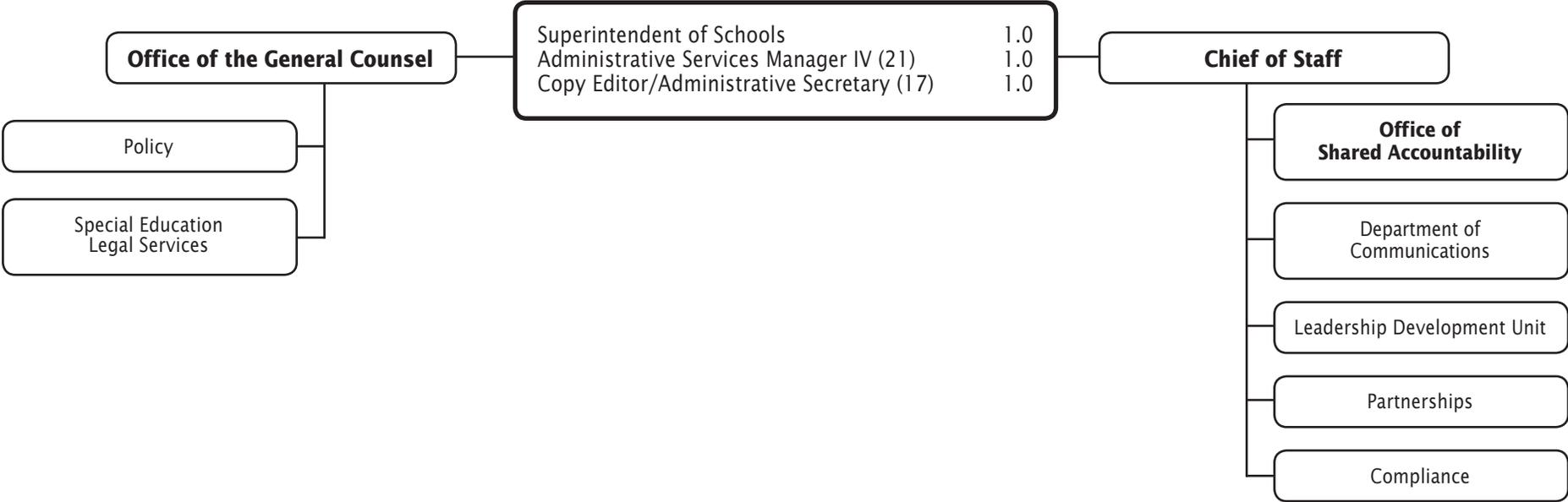
## Board of Education - 711/623

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	11.000	14.000	14.000	14.000	<b>14.000</b>	
Position Salaries	\$1,141,553	\$1,412,747	\$1,412,747	\$1,412,747	<b>\$1,426,028</b>	\$13,281
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		192,686	192,686	192,686	<b>194,613</b>	1,927
Supporting Services Part Time		100,607	100,607	100,607	<b>101,613</b>	1,006
Other		2,680	2,680	2,680	<b>2,707</b>	27
Subtotal Other Salaries	309,409	295,973	295,973	295,973	<b>298,933</b>	2,960
<b>Total Salaries &amp; Wages</b>	1,450,962	1,708,720	1,708,720	1,708,720	<b>1,724,961</b>	16,241
<b>02 Contractual Services</b>						
Consultants		41,336	41,336	41,336	<b>41,336</b>	
Other Contractual		156,078	156,078	156,078	<b>156,078</b>	
<b>Total Contractual Services</b>	101,787	197,414	197,414	197,414	<b>197,414</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,228	7,228	7,228	<b>7,228</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	7,222	7,228	7,228	7,228	<b>7,228</b>	
<b>04 Other</b>						
Local/Other Travel		134,366	134,366	134,366	<b>134,366</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		46,162	46,162	46,162	<b>46,162</b>	
<b>Total Other</b>	190,965	180,528	180,528	180,528	<b>180,528</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$1,750,936</u>	<u>\$2,093,890</u>	<u>\$2,093,890</u>	<u>\$2,093,890</u>	<u><b>\$2,110,131</b></u>	<u>\$16,241</u>

## Board of Education - 711/623

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
	<b>711 Board of Education</b>							
1	Chief of Staff-Ombudsman		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	P Staff Assistant, Policy & Comm		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	N Coordinator				1.000	1.000	<b>1.000</b>	
1	I Legislative Aide		1.000	1.000				
1	21 Admin Services Manager IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	20 Admin Secretary to the Board		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	17 Admin Secretary to the Board		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Administrative Secretary III				1.000	1.000	<b>1.000</b>	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>7.000</b>	<b>7.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	
	<b>623 Internal Audit Unit</b>							
1	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	25 Internal Audit Analyst II		3.000	5.000	5.000	5.000	<b>5.000</b>	
1	16 Administrative Secretary III			1.000				
	<b>Subtotal</b>		<b>4.000</b>	<b>7.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
	<b>Total Positions</b>		<b>11.000</b>	<b>14.000</b>	<b>14.000</b>	<b>14.000</b>	<b>14.000</b>	

# Office of the Superintendent of Schools



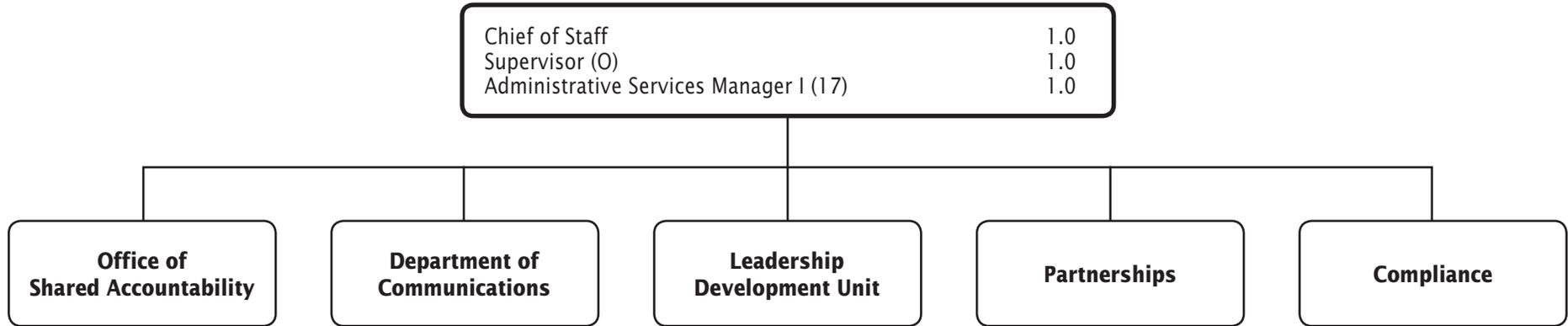
## Office of the Superintendent of Schools - 611

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	<b>FY 2019 Approved</b>	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	3.000	3.000	3.000	3.000	<b>3.000</b>	
Position Salaries	\$434,828	\$436,341	\$436,341	\$436,341	<b>\$457,984</b>	\$21,643
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		10,000	10,000	10,000	<b>10,100</b>	100
Supporting Services Part Time		1,455	1,455	1,455	<b>1,470</b>	15
Other						
Subtotal Other Salaries	111,299	11,455	11,455	11,455	<b>11,570</b>	115
<b>Total Salaries &amp; Wages</b>	546,127	447,796	447,796	447,796	<b>469,554</b>	21,758
<b>02 Contractual Services</b>						
Consultants		35,000	35,000	35,000	<b>35,000</b>	
Other Contractual		4,100	4,100	4,100	<b>4,100</b>	
<b>Total Contractual Services</b>	4,035	39,100	39,100	39,100	<b>39,100</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,500	10,500	10,500	<b>10,500</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	7,257	10,500	10,500	10,500	<b>10,500</b>	
<b>04 Other</b>						
Local/Other Travel		5,750	5,750	5,750	<b>5,750</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		5,300	5,300	5,300	<b>5,300</b>	
<b>Total Other</b>	2,595	11,050	11,050	11,050	<b>11,050</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$560,014</b>	<b>\$508,446</b>	<b>\$508,446</b>	<b>\$508,446</b>	<b>\$530,204</b>	<b>\$21,758</b>

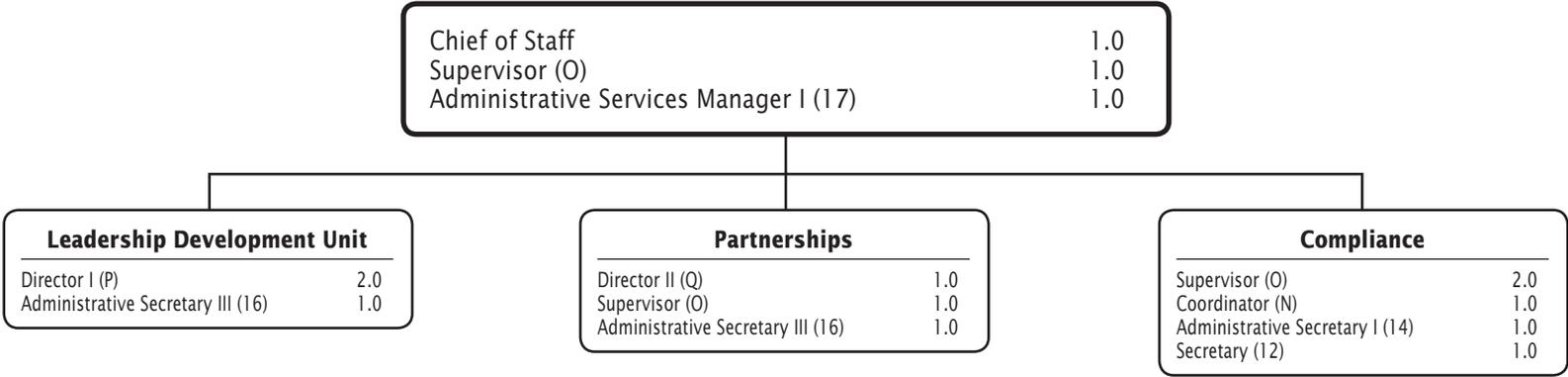
## Office of the Superintendent of Schools - 611

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
1	Superintendent of Schools		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	21 Admin Services Manager IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	1.000	<b>1.000</b>	
<b>Total Positions</b>			<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	

# Chief of Staff—Overview



# Chief of Staff



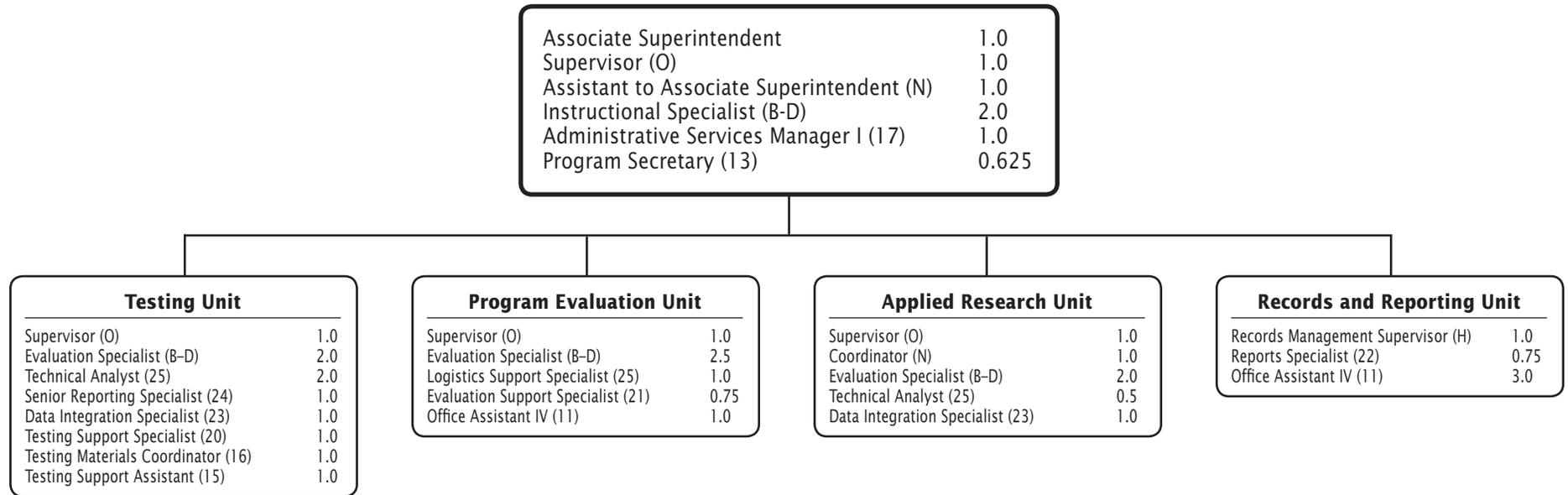
## Chief of Staff - 609/613

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	13,000	12,000	10,000	9,000	<b>14,000</b>	4,000
Position Salaries	\$1,458,122	\$1,465,723	\$1,254,507	\$1,172,505	<b>\$1,609,652</b>	\$355,145
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		70,000	70,000	70,000	<b>70,700</b>	700
Supporting Services Part Time		39,840	39,840	11,545	<b>11,660</b>	(28,180)
Other						
Subtotal Other Salaries	60,800	109,840	109,840	81,545	<b>82,360</b>	(27,480)
<b>Total Salaries &amp; Wages</b>	<b>1,518,922</b>	<b>1,575,563</b>	<b>1,364,347</b>	<b>1,254,050</b>	<b>1,692,012</b>	<b>327,665</b>
<b>02 Contractual Services</b>						
Consultants		50,000	50,000	50,000	<b>48,000</b>	(2,000)
Other Contractual						
<b>Total Contractual Services</b>	<b>65,021</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>48,000</b>	<b>(2,000)</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,000	7,000	7,000	<b>7,000</b>	
Other Supplies & Materials		31,132	31,132	29,000	<b>30,000</b>	(1,132)
<b>Total Supplies &amp; Materials</b>	<b>33,677</b>	<b>38,132</b>	<b>38,132</b>	<b>36,000</b>	<b>37,000</b>	<b>(1,132)</b>
<b>04 Other</b>						
Local/Other Travel		4,750	4,750	4,750	<b>5,750</b>	1,000
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>3,192</b>	<b>4,750</b>	<b>4,750</b>	<b>4,750</b>	<b>5,750</b>	<b>1,000</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$1,620,812</b>	<b>\$1,668,445</b>	<b>\$1,457,229</b>	<b>\$1,344,800</b>	<b>\$1,782,762</b>	<b>\$325,533</b>

## Chief of Staff - 609/613

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
	<b>609 Chief of Staff</b>							
1	Chief of Staff		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	O Supervisor		1.000	1.000	1.000	1.000	<b>3.000</b>	2.000
2	O Supervisor		1.000			1.000	<b>1.000</b>	1.000
1	N Coordinator						<b>1.000</b>	1.000
2	24 Partnerships Manager		3.000	2.000	2.000			(2.000)
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	14 Administrative Secretary I						<b>1.000</b>	1.000
1	12 Secretary						<b>1.000</b>	1.000
	<b>Subtotal</b>		<b>9.000</b>	<b>7.000</b>	<b>7.000</b>	<b>6.000</b>	<b>11.000</b>	<b>4.000</b>
	<b>613 Leadership Development</b>							
2	Q Director II		1.000					
2	P Director I		2.000	2.000	2.000	2.000	<b>2.000</b>	
2	N Coordinator			1.000				
3	BD Instructional Specialist			1.000				
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>4.000</b>	<b>5.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	
	<b>Total Positions</b>		<b>13.000</b>	<b>12.000</b>	<b>10.000</b>	<b>9.000</b>	<b>14.000</b>	<b>4.000</b>

# Office of the Associate Superintendent of Shared Accountability



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

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	29.875	33.125	33.125	34.125	<b>33.125</b>	
Position Salaries	\$2,913,752	\$3,329,009	\$3,329,009	\$3,412,474	<b>\$3,462,778</b>	\$133,769
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		33,710	33,710	33,710	<b>34,047</b>	337
Supporting Services Part Time		22,632	22,632	22,632	<b>22,858</b>	226
Other						
Subtotal Other Salaries	72,590	56,342	56,342	56,342	<b>56,905</b>	563
<b>Total Salaries &amp; Wages</b>	2,986,342	3,385,351	3,385,351	3,468,816	<b>3,519,683</b>	134,332
<b>02 Contractual Services</b>						
Consultants		48,000	48,000	48,000	<b>48,000</b>	
Other Contractual		483,945	483,945	383,945	<b>383,945</b>	(100,000)
<b>Total Contractual Services</b>	79,829	531,945	531,945	431,945	<b>431,945</b>	(100,000)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,800	7,800	7,800	<b>7,800</b>	
Other Supplies & Materials		16,859	16,859	16,859	<b>16,359</b>	(500)
<b>Total Supplies &amp; Materials</b>	9,667	24,659	24,659	24,659	<b>24,159</b>	(500)
<b>04 Other</b>						
Local/Other Travel		3,667	3,667	3,667	<b>4,167</b>	500
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	1,815	3,667	3,667	3,667	<b>4,167</b>	500
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		25,000	25,000	25,000	<b>25,000</b>	
<b>Total Equipment</b>		25,000	25,000	25,000	<b>25,000</b>	
<b>Grand Total</b>	<b>\$3,077,653</b>	<b>\$3,970,622</b>	<b>\$3,970,622</b>	<b>\$3,954,087</b>	<b>\$4,004,954</b>	<b>\$34,332</b>

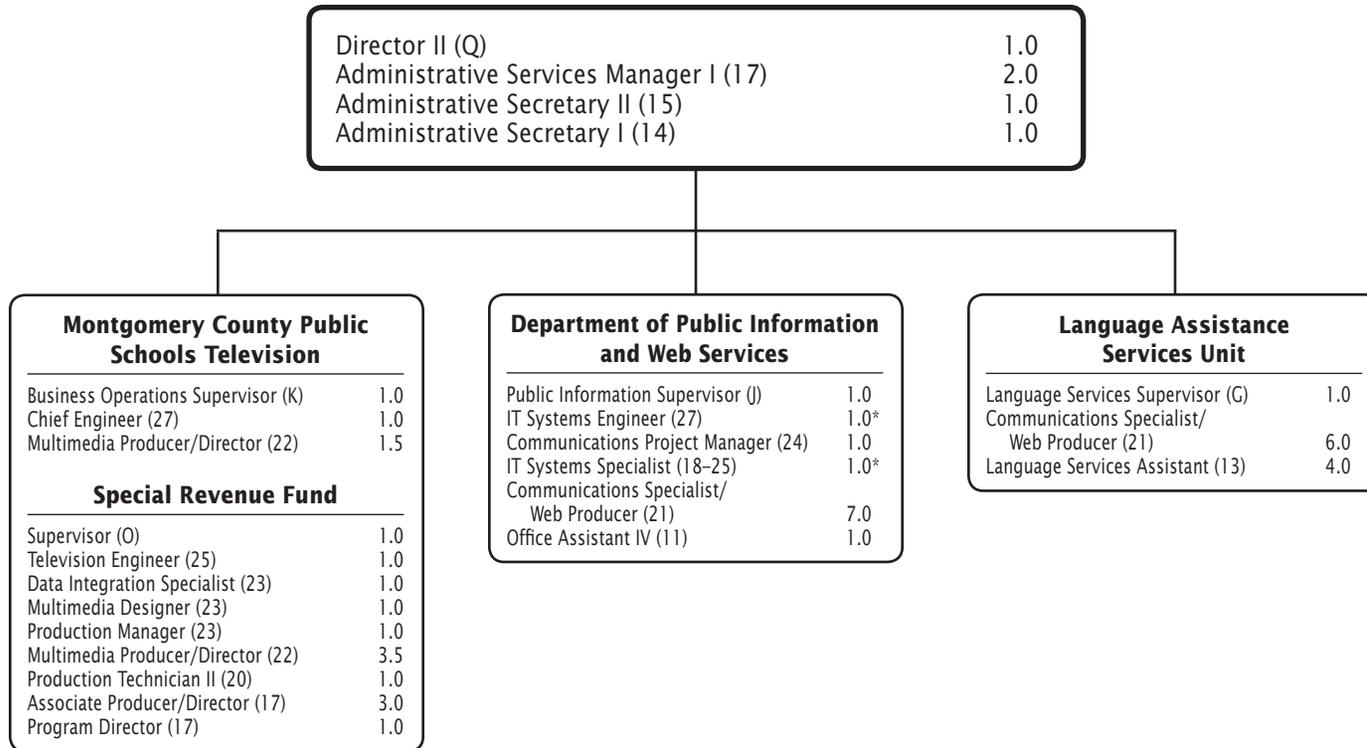
## Office of Shared Accountability - 624/621/625/626/627

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
	<b>624 Office of Shared Accountability</b>							
1	Associate Superintendent		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	O Supervisor			1.000	1.000	1.000	<b>1.000</b>	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	BD Instructional Specialist			2.000	2.000	2.000	<b>2.000</b>	
1	25 Applications Developer II					1.000		
1	23 Data Integration Specialist		1.000					
1	17 Admin Services Manager I			1.000	1.000	1.000	<b>1.000</b>	
1	16 Administrative Secretary III		1.000					
1	13 Program Secretary			.625	.625	.625	<b>.625</b>	
	<b>Subtotal</b>		<b>4.000</b>	<b>6.625</b>	<b>6.625</b>	<b>7.625</b>	<b>6.625</b>	
	<b>621 Records and Reporting Unit</b>							
1	H Records Management Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	24 Senior Reporting Specialist		1.000					
1	23 Data Integration Specialist		1.000					
1	22 Reports Specialist		1.000	.750	.750	.750	<b>.750</b>	
1	13 Program Secretary		.625					
1	11 Office Assistant IV		3.000	3.000	3.000	3.000	<b>3.000</b>	
	<b>Subtotal</b>		<b>7.625</b>	<b>4.750</b>	<b>4.750</b>	<b>4.750</b>	<b>4.750</b>	
	<b>625 Testing Unit</b>							
1	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	BD Evaluation Specialist		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	25 Technical Analyst		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	24 Senior Reporting Specialist			1.000	1.000	1.000	<b>1.000</b>	
1	23 Data Integration Specialist			1.000	1.000	1.000	<b>1.000</b>	
1	20 Testing Support Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Testing Materials Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	15 Testing Support Assistant		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>8.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	
	<b>626 Applied Research Unit</b>							
1	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	N Coordinator			1.000	1.000	1.000	<b>1.000</b>	
1	BD Evaluation Specialist		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	25 Technical Analyst		.500	.500	.500	.500	<b>.500</b>	
1	23 Data Integration Specialist			1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>3.500</b>	<b>5.500</b>	<b>5.500</b>	<b>5.500</b>	<b>5.500</b>	
	<b>627 Program Evaluation Unit</b>							
1	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	N Coordinator		1.000					
1	BD Evaluation Specialist		2.500	2.500	2.500	2.500	<b>2.500</b>	
1	25 Logistics Support Specialist		.500	1.000	1.000	1.000	<b>1.000</b>	
1	21 Evaluation Support Specialist		.750	.750	.750	.750	<b>.750</b>	

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

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
	<b>627 Program Evaluation Unit</b>							
1	11 Office Assistant IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>6.750</b>	<b>6.250</b>	<b>6.250</b>	<b>6.250</b>	<b>6.250</b>	
	<b>Total Positions</b>		<b>29.875</b>	<b>33.125</b>	<b>33.125</b>	<b>34.125</b>	<b>33.125</b>	

# Department of Communications



F.T.E. Positions 43.0

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

## Department of Communications - 642/412

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	27.500	27.500	28.500	28.500	<b>29,500</b>	1.000
Position Salaries	\$2,031,237	\$2,217,288	\$2,269,073	\$2,269,073	<b>\$2,333,259</b>	\$64,186
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		417,887	417,887	418,861	<b>423,050</b>	5,163
Supporting Services Part Time						
Other		1,974	1,974			(1,974)
Subtotal Other Salaries	589,047	419,861	419,861	418,861	<b>423,050</b>	3,189
<b>Total Salaries &amp; Wages</b>	2,620,284	2,637,149	2,688,934	2,687,934	<b>2,756,309</b>	67,375
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		454,040	484,840	483,790	<b>823,790</b>	338,950
<b>Total Contractual Services</b>	557,487	454,040	484,840	483,790	<b>823,790</b>	338,950
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		1,000	1,000	1,258	<b>1,258</b>	258
Office		8,057	8,057	8,057	<b>8,057</b>	
Other Supplies & Materials		30,706	30,706	30,706	<b>30,706</b>	
<b>Total Supplies &amp; Materials</b>	36,003	39,763	39,763	40,021	<b>40,021</b>	258
<b>04 Other</b>						
Local/Other Travel		2,282	2,282	2,324	<b>2,324</b>	42
Insur & Employee Benefits						
Utilities						
Miscellaneous		4,197	4,197	6,023	<b>6,023</b>	1,826
<b>Total Other</b>	3,632	6,479	6,479	8,347	<b>8,347</b>	1,868
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$3,217,406</b>	<b>\$3,137,431</b>	<b>\$3,220,016</b>	<b>\$3,220,092</b>	<b>\$3,628,467</b>	<b>\$408,451</b>

## Department of Communications - 642/412

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
	<b>642 Department of Communications</b>							
1	Chief Communications Officer		1.000					
1	Q Director II			1.000	1.000	1.000	<b>1.000</b>	
1	P Director I		1.000					
1	O Supervisor		1.000					
1	J Public Information Supervisor			1.000	1.000	1.000	<b>1.000</b>	
2	G Language Services Supervisor			1.000	1.000	1.000	<b>1.000</b>	
1	27 Communications Specialist		1.000					
1	24 Communications Project Manger						<b>1.000</b>	1.000
2	23 Publications Manager		1.000					
1	21 Comm Spec/Web Producer		11.000	13.000	13.000	13.000	<b>13.000</b>	
1	17 Admin Services Manager I		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	13 Language Services Assistant		3.500	4.000	4.000	4.000	<b>4.000</b>	
3	13 Paraeducator - ESOL		.500					
2	11 Office Assistant IV				1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>24.000</b>	<b>24.000</b>	<b>25.000</b>	<b>25.000</b>	<b>26.000</b>	<b>1.000</b>
	<b>412 MCPS Television</b>							
1	K Business Operations Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	27 Chief Engineer		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	22 Multimedia Producer/Director		1.500	1.500	1.500	1.500	<b>1.500</b>	
	<b>Subtotal</b>		<b>3.500</b>	<b>3.500</b>	<b>3.500</b>	<b>3.500</b>	<b>3.500</b>	
	<b>Total Positions</b>		<b>27.500</b>	<b>27.500</b>	<b>28.500</b>	<b>28.500</b>	<b>29.500</b>	<b>1.000</b>

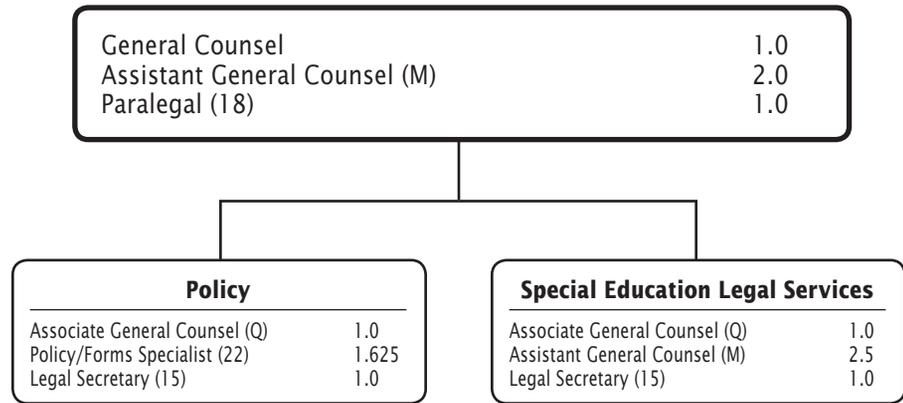
## Instructional Television Special Revenue Fund - 860

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	13.500	13.500	13.500	13.500	<b>13.500</b>	
Position Salaries	\$1,225,789	\$1,225,282	\$1,225,282	\$1,225,282	<b>\$1,258,301</b>	\$33,019
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other		5,169	5,169	5,169	<b>5,221</b>	52
Subtotal Other Salaries	16,770	5,169	5,169	5,169	<b>5,221</b>	52
<b>Total Salaries &amp; Wages</b>	1,242,559	1,230,451	1,230,451	1,230,451	<b>1,263,522</b>	33,071
<b>02 Contractual Services</b>						
Consultants		11,100	11,100	11,100	<b>11,100</b>	
Other Contractual		6,500	6,500	6,500	<b>6,500</b>	
<b>Total Contractual Services</b>	7,163	17,600	17,600	17,600	<b>17,600</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		17,880	17,880	17,880	<b>17,880</b>	
Other Supplies & Materials		66,454	66,454	66,454	<b>66,454</b>	
<b>Total Supplies &amp; Materials</b>	74,385	84,334	84,334	84,334	<b>84,334</b>	
<b>04 Other</b>						
Local/Other Travel		4,000	4,000	2,500	<b>2,500</b>	(1,500)
Insur & Employee Benefits		358,519	358,519	358,519	<b>417,885</b>	59,366
Utilities						
Miscellaneous		2,600	2,600	4,100	<b>4,100</b>	1,500
<b>Total Other</b>	403,281	365,119	365,119	365,119	<b>424,485</b>	59,366
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$1,727,388</b>	<b>\$1,697,504</b>	<b>\$1,697,504</b>	<b>\$1,697,504</b>	<b>\$1,789,941</b>	<b>\$92,437</b>

## Instructional Television Special Revenue Fund - 860

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
37	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
37	25 Television Engineer		1.000	1.000	1.000	1.000	<b>1.000</b>	
37	23 Data Integration Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
37	23 Production Manager		1.000	1.000	1.000	1.000	<b>1.000</b>	
37	23 Multimedia Designer		1.000	1.000	1.000	1.000	<b>1.000</b>	
37	23 Projects Specialist		1.000	1.000	1.000	1.000		(1.000)
37	22 Multimedia Producer/Director		2.500	2.500	2.500	2.500	<b>3.500</b>	1.000
37	20 Production Technician II		1.000	1.000	1.000	1.000	<b>1.000</b>	
37	17 Assoc Producer/Director		3.000	3.000	3.000	3.000	<b>3.000</b>	
37	17 Program Director		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	

# Office of the General Counsel



## Office of the General Counsel - 610/608

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Approved	FY 2019 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	9.625	11.625	11.625	16.125	<b>12.125</b>	.500
Position Salaries	\$1,081,415	\$1,343,190	\$1,343,190	\$1,739,347	<b>\$1,437,998</b>	\$94,808
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		63,240	63,240	7,282	<b>7,355</b>	(55,885)
Supporting Services Part Time						
Other						
Subtotal Other Salaries	54,662	63,240	63,240	7,282	<b>7,355</b>	(55,885)
<b>Total Salaries &amp; Wages</b>	1,136,077	1,406,430	1,406,430	1,746,629	<b>1,445,353</b>	38,923
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		719,482	719,482	709,812	<b>709,812</b>	(9,670)
<b>Total Contractual Services</b>	956,196	719,482	719,482	709,812	<b>709,812</b>	(9,670)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		5,850	5,850	7,982	<b>7,982</b>	2,132
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	8,920	5,850	5,850	7,982	<b>7,982</b>	2,132
<b>04 Other</b>						
Local/Other Travel		8,613	8,613	8,613	<b>8,613</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		465	465	465	<b>465</b>	
<b>Total Other</b>	3,950	9,078	9,078	9,078	<b>9,078</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$2,105,143</u>	<u>\$2,140,840</u>	<u>\$2,140,840</u>	<u>\$2,473,501</u>	<u><b>\$2,172,225</b></u>	<u>\$31,385</u>

## Office of the General Counsel - 610/608

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
	<b>610 Office of the General Counsel</b>							
1	General Counsel		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	Q Associate General Counsel		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	O Supervisor					1.000		
1	N Coordinator					1.000		
1	M Assistant General Counsel		1.000	2.000	2.000	2.000	<b>2.000</b>	
6	M Assistant General Counsel		1.000	2.000	2.000	2.500	<b>2.500</b>	.500
1	18 Paralegal		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	15 Legal Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	14 Administrative Secretary I					1.000		
1	12 Secretary					1.000		
	<b>Subtotal</b>		<b>6.000</b>	<b>8.000</b>	<b>8.000</b>	<b>12.500</b>	<b>8.500</b>	<b>.500</b>
	<b>608 Policy</b>							
1	Q Associate General Counsel			1.000	1.000	1.000	<b>1.000</b>	
1	P Director I		1.000					
1	22 Policy/Forms Specialist		1.625	1.625	1.625	1.625	<b>1.625</b>	
1	15 Legal Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>3.625</b>	<b>3.625</b>	<b>3.625</b>	<b>3.625</b>	<b>3.625</b>	
	<b>Total Positions</b>		<b>9.625</b>	<b>11.625</b>	<b>11.625</b>	<b>16.125</b>	<b>12.125</b>	<b>.500</b>

# Appendices



**APPENDIX A****FY 2019 Work Schedule for  
10-Month Supporting Services Personnel**

Permanent and Conditional Employees

<b>Position</b>	<b>Reporting Date</b>	<b>Ending Date</b>	<b>Duty/In-Service Days</b>	<b>Paid Holidays</b>	<b>Total Paid Days</b>
Lunch Hour Aides (permanent)	9/04/18	6/13/19	182	11	194
School Secretaries	8/22/18	6/19/19	193	12	207
Office Assistant II	8/22/18	6/19/19	193	12	207
Field Trip Assistant	8/22/18	6/19/19	193	12	207
Special Projects Coordinator	8/22/18	6/19/19	193	12	207
Media Assistants/Service Technician	8/22/18	6/19/19	193	12	207
Security Team Leaders	8/29/18	6/13/19	185	12	199
Security Assistants	8/29/18	6/13/19	184	12	198
Teacher Assistants & Paraeducators	8/29/18	6/13/19	184	12	198
Parent Community Coordinators	8/29/18	6/13/19	184	12	198
Dual Enrolment Assistant	8/29/18	6/13/19	184	12	198
Special Education Paraeducators/ Therapy Assistants	8/29/18	6/13/19	184	12	198
Student Monitors	8/29/18	6/13/19	184	12	198
English Composition Assistants	8/29/18	6/13/19	184	12	198
Interpreters for Hearing Impaired	8/29/18	6/13/19	184	12	198
Head Start Paraeducators	8/27/18	6/13/19	186	12	200
Social Services Assistants	8/27/18	6/13/19	186	12	200
Bus Operators and Attendants	8/30/18	6/13/19	182	12	197
Food Services Field Managers	8/28/18	6/14/19	186	12	200
Cafeteria Managers	8/28/18	6/13/19	185	12	199
Cafeteria Workers I	8/30/18	6/13/19	184	12	197
Catering Services Worker	8/27/18	6/10/19	184	12	197
Cafeteria Manager II (9-month)	8/28/18	6/13/19	185	12	199
Cafeteria Workers I (9-month)	8/30/18	6/13/19	184	12	197
Permanent Cafeteria Substitutes	8/29/18	6/13/19	184	12	198
Food Service Satellite Managers	8/29/18	6/13/19	184	12	198
CPF Cafeteria Workers I	8/27/18	6/10/19	184	12	197
CPF Cafeteria Workers II	8/24/18	6/10/19	185	12	198
CPF Food Sanitation Technicians	8/27/18	6/10/19	184	12	197
Warehouse Worker, Truck Driver/ Warehouse Worker	8/30/18	6/13/19	184	12	197

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

APPENDIX B

**Administrative and Supervisory  
Salary Schedule Effective July 1, 2018—June 30, 2019 (Fiscal Year Basis)**

Salary Steps	N-11*	M	N	O	P	Q
1	\$95,029	\$96,743	\$102,547	\$108,700	\$115,221	\$122,136
2	\$97,881	\$99,645	\$105,623	\$111,961	\$118,679	\$125,799
3	\$100,819	\$102,633	\$108,793	\$115,319	\$122,240	\$129,573
4	\$103,843	\$105,713	\$112,057	\$118,780	\$125,906	\$133,459
5	\$106,958	\$108,884	\$115,418	\$122,344	\$129,684	\$137,464
6	\$110,167	\$112,151	\$118,882	\$126,013	\$133,574	\$141,587
7	\$113,472	\$115,514	\$122,449	\$129,794	\$137,581	\$145,838
8	\$116,877	\$118,980	\$126,121	\$133,688	\$141,710	\$150,210
9	\$120,383	\$122,551	\$129,904	\$137,698	\$145,960	\$154,716
10	\$123,995	\$126,226	\$133,803	\$139,075	\$147,420	\$156,263

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

APPENDIX B

**Business and Operations Administrators**  
**Salary Schedule** Effective July 1, 2018—June 30, 2019 (Fiscal Year Basis)

Salary Steps	G	H	I	J	K
1	\$69,454	\$73,621	\$78,036	\$82,720	\$87,682
2	\$71,537	\$75,829	\$80,377	\$85,202	\$90,313
3	\$73,683	\$78,103	\$82,790	\$87,758	\$93,022
4	\$75,893	\$80,446	\$85,273	\$90,390	\$95,814
5	\$78,171	\$82,859	\$87,831	\$93,103	\$98,687
6	\$80,516	\$85,345	\$90,465	\$95,895	\$101,649
7	\$82,931	\$87,907	\$93,180	\$98,773	\$104,698
8	\$85,419	\$90,543	\$95,976	\$101,737	\$107,840
9	\$87,982	\$93,260	\$98,855	\$104,788	\$111,075
10	\$90,622	\$96,057	\$101,822	\$107,931	\$114,407
11	\$93,340	\$98,939	\$104,875	\$111,169	\$117,839
12	\$96,139	\$101,906	\$108,022	\$114,503	\$121,373

APPENDIX B

**Teacher and Other Professional  
Salary Schedule Effective July 1, 2018—June 30, 2019 (Fiscal Year Basis)**

Grade Step	BA	MA/MEQ	MA/MEQ+30	MA/MEQ+60
1	\$49,013	\$53,997	\$55,583	\$57,020
2	\$49,770	\$54,903	\$57,241	\$58,679
3	\$51,262	\$57,017	\$59,445	\$60,938
4	\$52,801	\$59,211	\$61,733	\$63,284
5	\$54,383	\$61,492	\$64,110	\$65,721
6	\$56,479	\$63,858	\$66,578	\$68,251
7	\$58,653	\$66,318	\$69,143	\$70,880
8	\$60,910	\$68,871	\$71,805	\$73,608
9	\$63,255	\$71,523	\$74,568	\$76,442
10	\$65,691	\$74,276	\$77,439	\$79,384
11		\$77,136	\$80,420	\$82,441
12		\$80,106	\$83,516	\$85,615
13		\$83,191	\$86,732	\$88,911
14		\$86,392	\$90,071	\$92,333
15		\$88,983	\$92,773	\$95,104
16		\$91,654	\$95,557	\$97,957
17		\$94,403	\$98,423	\$100,895
18		\$97,235	\$101,376	\$103,924
19–24		\$100,154	\$104,418	\$107,041
25		\$102,407	\$106,768	\$109,449

The salary of employees assigned to 12-month positions will be 117.5 percent of the salary of the step/grade (B/D) for which employee would qualify if employed in a 10-month position.

**APPENDIX B**

**Supporting Services  
Hourly Rate Schedule Effective July 1, 2018—June 30, 2019 (Fiscal Year Basis)**

<b>Grade Step</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10–12</b>	<b>13–16</b>	<b>17</b>
<b>6</b>	15.00	15.40	15.80	16.20	16.57	17.28	17.97	18.36	18.72	19.10	19.47	19.86
<b>7</b>	15.40	15.80	16.20	16.57	17.28	17.97	18.79	19.10	19.51	19.88	20.29	20.68
<b>8</b>	15.80	16.20	16.57	17.28	17.97	18.79	19.51	19.88	20.28	20.68	21.11	21.52
<b>9</b>	16.20	16.57	17.28	17.97	18.79	19.51	20.34	20.74	21.17	21.58	22.02	22.46
<b>10</b>	16.57	17.28	17.97	18.79	19.51	20.34	21.28	21.76	22.19	22.61	23.07	23.52
<b>11</b>	17.28	17.97	18.79	19.51	20.34	21.28	22.32	22.82	23.25	23.70	24.18	24.66
<b>12</b>	17.97	18.79	19.51	20.34	21.28	22.32	23.55	24.02	24.47	24.93	25.43	25.94
<b>13</b>	18.79	19.51	20.34	21.28	22.32	23.55	24.65	25.11	25.57	26.12	26.63	27.17
<b>14</b>	19.51	20.34	21.28	22.32	23.55	24.65	25.87	26.38	26.90	27.42	27.97	28.53
<b>15</b>	20.34	21.28	22.32	23.55	24.65	25.87	27.16	27.74	28.32	28.89	29.47	30.06
<b>16</b>	21.28	22.32	23.55	24.65	25.87	27.16	28.51	29.09	29.63	30.22	30.82	31.43
<b>17</b>	22.32	23.55	24.65	25.87	27.16	28.51	29.94	30.56	31.19	31.76	32.40	33.05
<b>18</b>	23.55	24.65	25.87	27.16	28.51	29.94	31.39	31.99	32.66	33.33	33.99	34.67
<b>19</b>	24.65	25.87	27.16	28.51	29.94	31.39	32.97	33.60	34.31	34.98	35.68	36.40
<b>20</b>	25.87	27.16	28.51	29.94	31.39	32.97	34.60	35.35	36.02	36.74	37.48	38.22
<b>21</b>	27.16	28.51	29.94	31.39	32.97	34.60	36.28	37.01	37.77	38.52	39.30	40.07
<b>22</b>	28.51	29.94	31.39	32.97	34.60	36.28	37.95	38.71	39.51	40.30	41.09	41.93
<b>23</b>	29.94	31.39	32.97	34.60	36.28	37.95	39.73	40.55	41.38	42.19	43.04	43.89
<b>24</b>	31.39	32.97	34.60	36.28	37.95	39.73	41.62	42.45	43.27	44.20	45.09	45.98
<b>25</b>	32.97	34.60	36.28	37.95	39.73	41.62	43.55	44.45	45.30	46.23	47.16	48.09
<b>26</b>	34.60	36.28	37.95	39.73	41.62	43.55	45.60	46.50	47.44	48.36	49.33	50.31
<b>27</b>	36.28	37.95	39.73	41.62	43.55	45.60	47.70	48.73	49.68	50.64	51.65	52.69
<b>28</b>	37.95	39.73	41.62	43.55	45.60	47.70	49.95	50.92	51.95	53.00	54.07	55.14
<b>29</b>	39.73	41.62	43.55	45.60	47.70	49.95	52.36	53.42	54.46	55.54	56.65	57.78
<b>30</b>	41.62	43.55	45.60	47.70	49.95	52.36	54.85	55.95	57.10	58.28	59.43	60.63

## State Budget Categories

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

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

### Category 1—Administration (2.0 percent)

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

### Category 2—Mid-level Administration (5.8 percent)

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

### Category 3—Instructional Salaries (39.3 percent)

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

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

Textbooks and Instructional Supplies includes all supplies and materials used in support of Instruction. This category includes

books, media materials, computer materials, art and music supplies, science and laboratory supplies, and physical education supplies. This category also includes supplies used for extracurricular activities.

### Category 5—Other Instructional Costs (0.7 percent)

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

### Category 6—Special Education (13.3 percent)

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

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

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

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

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

### Category 9—Student Transportation (4.1 percent)

Student Transportation includes activities concerned with the conveyance of students between home, school, and school activities. Included are vehicle operation services, monitoring services, vehicle servicing and maintenance services, transportation training, and other student transportation services. This category does not include vehicle operations related to other school support activities.

**Category 10—Operation of Plant and Equipment (5.3 percent)**

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

**Category 11—Maintenance of Plant (1.5 percent)**

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

**Category 12—Fixed Charges (23.5 percent)**

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

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

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

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

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

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

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

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

**Category 51—Real Estate Fund (0.2 percent)**

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

**Category 61—Food Service Fund (2.2 percent)**

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

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

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

**Category 81—Entrepreneurial Activities Fund (0.2 percent)**

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

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

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

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
<b>POSITIONS</b>						
Administrative	69,600	71,750	72,750	72,750	<b>67,750</b>	(5,000)
Business/Operations Admin.	16,650	19,750	18,750	19,750	<b>18,750</b>	
Professional	11,600	14,600	14,600	13,500	<b>13,500</b>	(1,100)
Supporting Services	238,625	259,625	259,875	260,625	<b>255,625</b>	(4,250)
<b>TOTAL POSITIONS</b>	<b>336,475</b>	<b>365,725</b>	<b>365,975</b>	<b>366,625</b>	<b>355,625</b>	<b>(10,350)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$9,753,586	\$10,757,257	\$10,822,471	\$10,912,559	<b>\$10,472,313</b>	(\$350,158)
Business/Operations Admin.	1,802,732	2,107,975	2,042,761	2,108,194	<b>2,024,497</b>	(18,264)
Professional	1,388,523	1,702,811	1,702,811	1,632,172	<b>1,610,655</b>	(92,156)
Supporting Services	18,900,679	21,175,027	21,175,027	21,665,223	<b>20,956,072</b>	(218,955)
<b>TOTAL POSITION DOLLARS</b>	<b>31,845,520</b>	<b>35,743,070</b>	<b>35,743,070</b>	<b>36,318,148</b>	<b>35,063,537</b>	<b>(679,533)</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	757,074	907,228	907,228	684,316	<b>785,006</b>	(122,222)
Supporting Services	310,524	578,947	578,947	839,041	<b>979,411</b>	400,464
<b>TOTAL OTHER SALARIES</b>	<b>1,067,598</b>	<b>1,486,175</b>	<b>1,486,175</b>	<b>1,523,357</b>	<b>1,764,417</b>	<b>278,242</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>32,913,118</b>	<b>37,229,245</b>	<b>37,229,245</b>	<b>37,841,505</b>	<b>36,827,954</b>	<b>(401,291)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>8,508,511</b>	<b>12,702,146</b>	<b>12,693,146</b>	<b>13,263,310</b>	<b>13,252,330</b>	<b>559,184</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>450,223</b>	<b>626,297</b>	<b>635,297</b>	<b>1,223,792</b>	<b>1,239,292</b>	<b>603,995</b>
<b>04 OTHER</b>						
Local/Other Travel	174,550	239,972	239,972	233,376	<b>232,848</b>	(7,124)
Insur & Employee Benefits						
Utilities						
Miscellaneous	145,251	185,253	185,253	187,179	<b>190,233</b>	4,980
<b>TOTAL OTHER</b>	<b>319,801</b>	<b>425,225</b>	<b>425,225</b>	<b>420,555</b>	<b>423,081</b>	<b>(2,144)</b>
<b>05 EQUIPMENT</b>	<b>658,824</b>	<b>481,784</b>	<b>481,784</b>	<b>771,016</b>	<b>771,016</b>	<b>289,232</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$42,850,477</b>	<b>\$51,464,697</b>	<b>\$51,464,697</b>	<b>\$53,520,178</b>	<b>\$52,513,673</b>	<b>\$1,048,976</b>

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

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
<b>POSITIONS</b>						
Administrative	585.500	591.500	591.500	592.500	<b>596.500</b>	5.000
Business/Operations Admin.	25.000	26.000	26.000	27.000	<b>27.000</b>	1.000
Professional	78.000	74.000	74.000	64.000	<b>63.000</b>	(11.000)
Supporting Services	988.000	997.750	997.750	992.950	<b>993.750</b>	(4.000)
<b>TOTAL POSITIONS</b>	<b>1,676.500</b>	<b>1,689.250</b>	<b>1,689.250</b>	<b>1,676.450</b>	<b>1,680.250</b>	<b>(9.000)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$78,550,628	\$80,915,944	\$80,915,944	\$82,908,839	<b>\$83,324,984</b>	\$2,409,040
Business/Operations Admin.	2,240,056	2,412,706	2,412,706	2,510,426	<b>2,576,807</b>	164,101
Professional	8,593,389	8,562,627	8,562,627	7,831,492	<b>7,620,049</b>	(942,578)
Supporting Services	51,170,267	52,690,596	52,690,596	53,161,704	<b>52,874,015</b>	183,419
<b>TOTAL POSITION DOLLARS</b>	<b>140,554,340</b>	<b>144,581,873</b>	<b>144,581,873</b>	<b>146,412,461</b>	<b>146,395,855</b>	<b>1,813,982</b>
<b>OTHER SALARIES</b>						
Administrative	194,307	295,528	295,528	295,672	<b>298,629</b>	3,101
Professional	1,321,215	1,035,911	1,035,911	1,036,338	<b>1,046,334</b>	10,423
Supporting Services	1,018,111	1,278,661	1,278,661	1,619,830	<b>1,652,746</b>	374,085
<b>TOTAL OTHER SALARIES</b>	<b>2,533,633</b>	<b>2,610,100</b>	<b>2,610,100</b>	<b>2,951,840</b>	<b>2,997,709</b>	<b>387,609</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>143,087,973</b>	<b>147,191,973</b>	<b>147,191,973</b>	<b>149,364,301</b>	<b>149,393,564</b>	<b>2,201,591</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,593,257</b>	<b>797,720</b>	<b>797,720</b>	<b>823,000</b>	<b>821,900</b>	<b>24,180</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>222,690</b>	<b>219,926</b>	<b>219,926</b>	<b>165,731</b>	<b>165,481</b>	<b>(54,445)</b>
<b>04 OTHER</b>						
Local/Other Travel	115,269	148,445	148,445	141,265	<b>142,894</b>	(5,551)
Insur & Employee Benefits						
Utilities						
Miscellaneous	281,965	238,960	238,960	282,047	<b>281,547</b>	42,587
<b>TOTAL OTHER</b>	<b>397,234</b>	<b>387,405</b>	<b>387,405</b>	<b>423,312</b>	<b>424,441</b>	<b>37,036</b>
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$145,301,154</b>	<b>\$148,597,024</b>	<b>\$148,597,024</b>	<b>\$150,776,344</b>	<b>\$150,805,386</b>	<b>\$2,208,362</b>

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

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
<b>POSITIONS</b>						
Administrative	3.000	3.000	3.000	2.000	<b>3.000</b>	
Business/Operations Admin.						
Professional	10,571.956	10,604.771	10,611.196	10,700.081	<b>10,715.881</b>	104.685
Supporting Services	1,141.221	1,052.833	1,056.193	1,059.008	<b>1,070.633</b>	14.440
<b>TOTAL POSITIONS</b>	<b>11,716.177</b>	<b>11,660.604</b>	<b>11,670.389</b>	<b>11,761.089</b>	<b>11,789.514</b>	<b>119.125</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$451,650	\$395,653	\$395,653	\$279,196	<b>\$392,166</b>	(\$3,487)
Business/Operations Admin.						
Professional	856,921,109	892,375,086	892,933,782	917,765,012	<b>915,274,936</b>	22,341,154
Supporting Services	45,080,146	41,690,260	41,872,263	42,782,898	<b>43,260,528</b>	1,388,265
<b>TOTAL POSITION DOLLARS</b>	<b>902,452,905</b>	<b>934,460,999</b>	<b>935,201,698</b>	<b>960,827,106</b>	<b>958,927,630</b>	<b>23,725,932</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	52,041,853	52,067,874	52,067,874	54,847,291	<b>53,951,145</b>	1,883,271
Supporting Services	3,623,109	8,091,461	8,091,461	7,834,305	<b>7,329,127</b>	(762,334)
<b>TOTAL OTHER SALARIES</b>	<b>55,664,962</b>	<b>60,159,335</b>	<b>60,159,335</b>	<b>62,681,596</b>	<b>61,280,272</b>	<b>1,120,937</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>958,117,867</b>	<b>994,620,334</b>	<b>995,361,033</b>	<b>1,023,508,702</b>	<b>1,020,207,902</b>	<b>24,846,869</b>
<b>02 CONTRACTUAL SERVICES</b>						
<b>03 SUPPLIES &amp; MATERIALS</b>						
<b>04 OTHER</b>						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>TOTAL OTHER</b>						
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$958,117,867</b>	<b>\$994,620,334</b>	<b>\$995,361,033</b>	<b>\$1,023,508,702</b>	<b>\$1,020,207,902</b>	<b>\$24,846,869</b>

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

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
<b>POSITIONS</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITIONS</b>						
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITION DOLLARS</b>						
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services						
<b>TOTAL OTHER SALARIES</b>						
<b>TOTAL SALARIES AND WAGES</b>						
<b>02 CONTRACTUAL SERVICES</b>						
<b>03 SUPPLIES &amp; MATERIALS</b>	26,389,826	25,324,834	25,336,291	27,176,582	29,064,773	3,728,482
<b>04 OTHER</b>						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>TOTAL OTHER</b>						
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<u>\$26,389,826</u>	<u>\$25,324,834</u>	<u>\$25,336,291</u>	<u>\$27,176,582</u>	<u>\$29,064,773</u>	<u>\$3,728,482</u>

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

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
<b>POSITIONS</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITIONS</b>						
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITION DOLLARS</b>						
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services						
<b>TOTAL OTHER SALARIES</b>						
<b>TOTAL SALARIES AND WAGES</b>						
<b>02 CONTRACTUAL SERVICES</b>	4,606,422	7,422,545	7,422,545	10,854,339	9,264,079	1,841,534
<b>03 SUPPLIES &amp; MATERIALS</b>						
<b>04 OTHER</b>						
Local/Other Travel	1,013,147	1,034,030	1,034,030	976,405	992,667	(41,363)
Insur & Employee Benefits	96,818					
Utilities						
Miscellaneous	4,002,626	4,736,147	4,736,147	4,861,082	4,868,266	132,119
<b>TOTAL OTHER</b>	<b>5,112,591</b>	<b>5,770,177</b>	<b>5,770,177</b>	<b>5,837,487</b>	<b>5,860,933</b>	<b>90,756</b>
<b>05 EQUIPMENT</b>	<b>2,140,064</b>	<b>1,609,127</b>	<b>1,609,127</b>	<b>1,633,995</b>	<b>2,112,395</b>	<b>503,268</b>
<b>GRAND TOTAL AMOUNTS</b>	<b><u>\$11,859,077</u></b>	<b><u>\$14,801,849</u></b>	<b><u>\$14,801,849</u></b>	<b><u>\$18,325,821</u></b>	<b><u>\$17,237,407</u></b>	<b><u>\$2,435,558</u></b>

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

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
<b>POSITIONS</b>						
Administrative	37,000	38,000	38,000	34,500	<b>35,500</b>	(2,500)
Business/Operations Admin.	1,000	1,000	1,000	1,000	<b>1,000</b>	
Professional	2,299,050	2,354,690	2,354,690	2,374,500	<b>2,386,700</b>	32,010
Supporting Services	1,681,533	1,698,694	1,698,694	1,738,733	<b>1,742,608</b>	43,914
<b>TOTAL POSITIONS</b>	<b>4,018,583</b>	<b>4,092,384</b>	<b>4,092,384</b>	<b>4,148,733</b>	<b>4,165,808</b>	<b>73,424</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$4,973,690	\$5,179,192	\$5,179,192	\$4,816,035	<b>\$4,947,343</b>	(\$231,849)
Business/Operations Admin.	77,553	98,754	98,754	98,754	<b>73,661</b>	(25,093)
Professional	190,372,568	198,382,134	198,382,134	203,101,943	<b>204,747,541</b>	6,365,407
Supporting Services	65,639,736	68,684,718	68,684,718	71,497,531	<b>71,966,015</b>	3,281,297
<b>TOTAL POSITION DOLLARS</b>	<b>261,063,547</b>	<b>272,344,798</b>	<b>272,344,798</b>	<b>279,514,263</b>	<b>281,734,560</b>	<b>9,389,762</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	5,118,527	6,116,408	6,116,408	4,540,654	<b>4,863,063</b>	(1,253,345)
Supporting Services	6,320,218	7,126,831	7,126,831	6,196,593	<b>6,152,374</b>	(974,457)
<b>TOTAL OTHER SALARIES</b>	<b>11,438,745</b>	<b>13,243,239</b>	<b>13,243,239</b>	<b>10,737,247</b>	<b>11,015,437</b>	<b>(2,227,802)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>272,502,292</b>	<b>285,588,037</b>	<b>285,588,037</b>	<b>290,251,510</b>	<b>292,749,997</b>	<b>7,161,960</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>3,069,789</b>	<b>2,975,887</b>	<b>2,975,887</b>	<b>3,481,749</b>	<b>3,500,516</b>	<b>524,629</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>1,797,313</b>	<b>2,328,256</b>	<b>2,328,256</b>	<b>1,900,082</b>	<b>1,843,122</b>	<b>(485,134)</b>
<b>04 OTHER</b>						
Local/Other Travel	454,422	488,798	488,798	469,425	<b>469,624</b>	(19,174)
Insur & Employee Benefits						
Utilities						
Miscellaneous	43,386,433	45,520,981	45,520,981	47,508,601	<b>47,538,601</b>	2,017,620
<b>TOTAL OTHER</b>	<b>43,840,855</b>	<b>46,009,779</b>	<b>46,009,779</b>	<b>47,978,026</b>	<b>48,008,225</b>	<b>1,998,446</b>
<b>05 EQUIPMENT</b>	<b>291,782</b>	<b>266,443</b>	<b>266,443</b>	<b>132,947</b>	<b>132,947</b>	<b>(133,496)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$321,502,031</b>	<b>\$337,168,402</b>	<b>\$337,168,402</b>	<b>\$343,744,314</b>	<b>\$346,234,807</b>	<b>\$9,066,405</b>

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

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
<b>POSITIONS</b>						
Administrative	6.000	7.000	7.000	7.000	<b>8.000</b>	1.000
Business/Operations Admin.						
Professional	72.430	76.430	76.830	79.830	<b>78.630</b>	1.800
Supporting Services	33.310	32.310	35.310	35.110	<b>36.110</b>	.800
<b>TOTAL POSITIONS</b>	<b>111.740</b>	<b>115.740</b>	<b>119.140</b>	<b>121.940</b>	<b>122.740</b>	<b>3.600</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$750,302	\$905,217	\$905,217	\$923,798	<b>\$1,098,180</b>	\$192,963
Business/Operations Admin.						
Professional	8,557,208	8,953,291	8,998,521	9,316,158	<b>9,214,692</b>	216,171
Supporting Services	1,771,156	1,796,207	1,954,448	2,001,888	<b>2,055,627</b>	101,179
<b>TOTAL POSITION DOLLARS</b>	<b>11,078,666</b>	<b>11,654,715</b>	<b>11,858,186</b>	<b>12,241,844</b>	<b>12,368,499</b>	<b>510,313</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	53,512	50,301	50,301	31,365	<b>31,679</b>	(18,622)
Supporting Services	161,843	222,702	222,702	174,407	<b>336,836</b>	114,134
<b>TOTAL OTHER SALARIES</b>	<b>215,355</b>	<b>273,003</b>	<b>273,003</b>	<b>205,772</b>	<b>368,515</b>	<b>95,512</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>11,294,021</b>	<b>11,927,718</b>	<b>12,131,189</b>	<b>12,447,616</b>	<b>12,737,014</b>	<b>605,825</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>33,973</b>	<b>40,525</b>	<b>40,525</b>	<b>40,525</b>	<b>40,525</b>	
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>12,465</b>	<b>14,403</b>	<b>14,403</b>	<b>28,003</b>	<b>28,003</b>	<b>13,600</b>
<b>04 OTHER</b>						
Local/Other Travel	55,786	97,338	97,338	97,770	<b>97,770</b>	432
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>TOTAL OTHER</b>	<b>55,786</b>	<b>97,338</b>	<b>97,338</b>	<b>97,770</b>	<b>97,770</b>	<b>432</b>
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$11,396,245</b>	<b>\$12,079,984</b>	<b>\$12,283,455</b>	<b>\$12,613,914</b>	<b>\$12,903,312</b>	<b>\$619,857</b>

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

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
<b>POSITIONS</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITIONS</b>						
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITION DOLLARS</b>						
<b>OTHER SALARIES</b>						
Administrative						
Professional		2,040	2,040	2,040		(2,040)
Supporting Services						
<b>TOTAL OTHER SALARIES</b>		<b>2,040</b>	<b>2,040</b>	<b>2,040</b>		<b>(2,040)</b>
<b>TOTAL SALARIES AND WAGES</b>		<b>2,040</b>	<b>2,040</b>	<b>2,040</b>		<b>(2,040)</b>
<b>02 CONTRACTUAL SERVICES</b>						
<b>03 SUPPLIES &amp; MATERIALS</b>	1,577	1,590	1,590	1,590	1,590	
<b>04 OTHER</b>						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>TOTAL OTHER</b>						
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,577</b>	<b>\$3,630</b>	<b>\$3,630</b>	<b>\$3,630</b>	<b>\$1,590</b>	<b>(\$2,040)</b>

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

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
<b>POSITIONS</b>						
Administrative	2.000	2.000	2.000	2.000	<b>2.000</b>	
Business/Operations Admin.	13.750	14.750	14.750	14.750	<b>14.750</b>	
Professional						
Supporting Services	1,724.903	1,719.903	1,719.903	1,729.903	<b>1,729.903</b>	10.000
<b>TOTAL POSITIONS</b>	<b>1,740.653</b>	<b>1,736.653</b>	<b>1,736.653</b>	<b>1,746.653</b>	<b>1,746.653</b>	<b>10.000</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$283,382	\$297,156	\$297,156	\$336,735	<b>\$318,038</b>	\$20,882
Business/Operations Admin.	1,522,844	1,631,105	1,631,105	1,631,105	<b>1,650,647</b>	19,542
Professional						
Supporting Services	66,088,665	69,599,139	69,599,139	71,145,166	<b>70,706,131</b>	1,106,992
<b>TOTAL POSITION DOLLARS</b>	<b>67,894,891</b>	<b>71,527,400</b>	<b>71,527,400</b>	<b>73,113,006</b>	<b>72,674,816</b>	<b>1,147,416</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	2,025,075	660,778	660,778	1,360,778	<b>1,374,386</b>	713,608
Supporting Services	7,325,364	4,555,162	4,555,162	4,583,198	<b>4,629,030</b>	73,868
<b>TOTAL OTHER SALARIES</b>	<b>9,350,439</b>	<b>5,215,940</b>	<b>5,215,940</b>	<b>5,943,976</b>	<b>6,003,416</b>	<b>787,476</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>77,245,330</b>	<b>76,743,340</b>	<b>76,743,340</b>	<b>79,056,982</b>	<b>78,678,232</b>	<b>1,934,892</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,247,648</b>	<b>1,569,255</b>	<b>1,569,255</b>	<b>1,571,115</b>	<b>1,671,115</b>	<b>101,860</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>9,784,927</b>	<b>10,937,988</b>	<b>10,937,988</b>	<b>10,921,301</b>	<b>10,921,301</b>	<b>(16,687)</b>
<b>04 OTHER</b>						
Local/Other Travel	57,323	54,522	54,522	54,522	<b>54,522</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous	1,112,542	1,586,887	2,354,797	3,686,557	<b>3,011,292</b>	656,495
<b>TOTAL OTHER</b>	<b>1,169,865</b>	<b>1,641,409</b>	<b>2,409,319</b>	<b>3,741,079</b>	<b>3,065,814</b>	<b>656,495</b>
<b>05 EQUIPMENT</b>	<b>13,698,674</b>	<b>14,107,088</b>	<b>14,107,088</b>	<b>14,988,931</b>	<b>14,988,931</b>	<b>881,843</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$103,146,444</b>	<b>\$104,999,080</b>	<b>\$105,766,990</b>	<b>\$110,279,408</b>	<b>\$109,325,393</b>	<b>\$3,558,403</b>

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

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
<b>POSITIONS</b>						
Administrative	6.000	5.000	5.000	5.000	<b>5.000</b>	
Business/Operations Admin.	15.000	15.000	15.000	15.000	<b>15.000</b>	
Professional						
Supporting Services	1,571.200	1,596.200	1,597.200	1,597.200	<b>1,615.700</b>	18.500
<b>TOTAL POSITIONS</b>	<b>1,592.200</b>	<b>1,616.200</b>	<b>1,617.200</b>	<b>1,617.200</b>	<b>1,635.700</b>	<b>18.500</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$800,065	\$724,137	\$724,137	\$770,761	<b>\$740,526</b>	\$16,389
Business/Operations Admin.	1,489,801	1,547,324	1,547,324	1,547,324	<b>1,585,215</b>	37,891
Professional						
Supporting Services	73,415,420	77,430,122	77,430,122	78,796,562	<b>79,983,480</b>	2,553,358
<b>TOTAL POSITION DOLLARS</b>	<b>75,705,286</b>	<b>79,701,583</b>	<b>79,701,583</b>	<b>81,114,647</b>	<b>82,309,221</b>	<b>2,607,638</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	965,032	647,767	647,767	647,767	<b>654,245</b>	6,478
Supporting Services	2,488,684	2,294,508	2,294,508	2,294,508	<b>2,317,452</b>	22,944
<b>TOTAL OTHER SALARIES</b>	<b>3,453,716</b>	<b>2,942,275</b>	<b>2,942,275</b>	<b>2,942,275</b>	<b>2,971,697</b>	<b>29,422</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>79,159,002</b>	<b>82,643,858</b>	<b>82,643,858</b>	<b>84,056,922</b>	<b>85,280,918</b>	<b>2,637,060</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>2,346,669</b>	<b>3,108,540</b>	<b>3,116,540</b>	<b>4,235,603</b>	<b>5,146,773</b>	<b>2,030,233</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>3,459,820</b>	<b>3,346,898</b>	<b>3,338,898</b>	<b>3,325,658</b>	<b>3,356,658</b>	<b>17,760</b>
<b>04 OTHER</b>						
Local/Other Travel	80,187	87,726	87,726	88,944	<b>88,944</b>	1,218
Insur & Employee Benefits						
Utilities	40,776,420	41,201,717	41,201,717	42,042,605	<b>42,042,605</b>	840,888
Miscellaneous	4,207,849	4,713,592	4,713,592	4,520,792	<b>4,520,792</b>	(192,800)
<b>TOTAL OTHER</b>	<b>45,064,456</b>	<b>46,003,035</b>	<b>46,003,035</b>	<b>46,652,341</b>	<b>46,652,341</b>	<b>649,306</b>
<b>05 EQUIPMENT</b>	<b>556,637</b>	<b>445,639</b>	<b>445,639</b>	<b>451,447</b>	<b>451,447</b>	<b>5,808</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$130,586,584</b>	<b>\$135,547,970</b>	<b>\$135,547,970</b>	<b>\$138,721,971</b>	<b>\$140,888,137</b>	<b>\$5,340,167</b>

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

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
<b>POSITIONS</b>						
Administrative	5,000	5,000	5,000	5,000	<b>5,000</b>	
Business/Operations Admin.	4,000	5,000	5,000	5,000	<b>5,000</b>	
Professional						
Supporting Services	345,000	359,000	359,000	359,000	<b>359,000</b>	
<b>TOTAL POSITIONS</b>	<b>354,000</b>	<b>369,000</b>	<b>369,000</b>	<b>369,000</b>	<b>369,000</b>	
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$648,525	\$658,288	\$658,288	\$682,827	<b>\$663,449</b>	\$5,161
Business/Operations Admin.	447,586	537,217	537,217	537,217	<b>571,473</b>	34,256
Professional						
Supporting Services	20,615,476	23,006,199	23,006,199	23,455,421	<b>23,198,397</b>	192,198
<b>TOTAL POSITION DOLLARS</b>	<b>21,711,587</b>	<b>24,201,704</b>	<b>24,201,704</b>	<b>24,675,465</b>	<b>24,433,319</b>	<b>231,615</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	222,226	162,053	162,053	162,053	<b>163,674</b>	1,621
Supporting Services	890,590	958,947	958,947	958,947	<b>968,536</b>	9,589
<b>TOTAL OTHER SALARIES</b>	<b>1,112,816</b>	<b>1,121,000</b>	<b>1,121,000</b>	<b>1,121,000</b>	<b>1,132,210</b>	<b>11,210</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>22,824,403</b>	<b>25,322,704</b>	<b>25,322,704</b>	<b>25,796,465</b>	<b>25,565,529</b>	<b>242,825</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>3,332,795</b>	<b>2,455,771</b>	<b>2,455,771</b>	<b>2,501,746</b>	<b>3,401,746</b>	<b>945,975</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>4,512,780</b>	<b>3,317,863</b>	<b>3,317,863</b>	<b>3,330,284</b>	<b>3,830,284</b>	<b>512,421</b>
<b>04 OTHER</b>						
Local/Other Travel	68	2,752	2,752	2,752	<b>2,752</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous	2,927,437	3,467,049	3,467,049	3,866,049	<b>3,866,049</b>	399,000
<b>TOTAL OTHER</b>	<b>2,927,505</b>	<b>3,469,801</b>	<b>3,469,801</b>	<b>3,868,801</b>	<b>3,868,801</b>	<b>399,000</b>
<b>05 EQUIPMENT</b>	<b>1,186,316</b>	<b>1,362,021</b>	<b>1,362,021</b>	<b>1,456,067</b>	<b>1,456,067</b>	<b>94,046</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$34,783,799</b>	<b>\$35,928,160</b>	<b>\$35,928,160</b>	<b>\$36,953,363</b>	<b>\$38,122,427</b>	<b>\$2,194,267</b>

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

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
<b>POSITIONS</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITIONS</b>						
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITION DOLLARS</b>						
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services						
<b>TOTAL OTHER SALARIES</b>						
<b>TOTAL SALARIES AND WAGES</b>						
<b>02 CONTRACTUAL SERVICES</b>						
<b>03 SUPPLIES &amp; MATERIALS</b>						
<b>04 OTHER</b>						
Local/Other Travel						
Insur & Employee Benefits	571,526,277	587,103,903	587,566,546	606,528,821	<b>607,170,286</b>	19,603,740
Utilities						
Miscellaneous	1,239,779	2,268,404	2,268,404	2,268,404	<b>2,468,404</b>	200,000
<b>TOTAL OTHER</b>	<b>572,766,056</b>	<b>589,372,307</b>	<b>589,834,950</b>	<b>608,797,225</b>	<b>609,638,690</b>	<b>19,803,740</b>
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$572,766,056</b>	<b>\$589,372,307</b>	<b>\$589,834,950</b>	<b>\$608,797,225</b>	<b>\$609,638,690</b>	<b>\$19,803,740</b>

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

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
<b>POSITIONS</b>						
Administrative						
Business/Operations Admin.						
Professional	2.000	2.000	2.000	2.000	<b>2.000</b>	
Supporting Services	2.250	2.250	2.250	2.250	<b>3.250</b>	1.000
<b>TOTAL POSITIONS</b>	<b>4.250</b>	<b>4.250</b>	<b>4.250</b>	<b>4.250</b>	<b>5.250</b>	<b>1.000</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Business/Operations Admin.						
Professional	167,849	176,054	176,054	176,054	<b>165,273</b>	(10,781)
Supporting Services	107,772	110,010	110,010	110,010	<b>152,932</b>	42,922
<b>TOTAL POSITION DOLLARS</b>	<b>275,621</b>	<b>286,064</b>	<b>286,064</b>	<b>286,064</b>	<b>318,205</b>	<b>32,141</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	140,537	13,912	13,912	13,912	<b>3,274</b>	(10,638)
Supporting Services		41,970	41,970	41,970	<b>31,448</b>	(10,522)
<b>TOTAL OTHER SALARIES</b>	<b>140,537</b>	<b>55,882</b>	<b>55,882</b>	<b>55,882</b>	<b>34,722</b>	<b>(21,160)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>416,158</b>	<b>341,946</b>	<b>341,946</b>	<b>341,946</b>	<b>352,927</b>	<b>10,981</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>61,845</b>	<b>416,770</b>	<b>416,770</b>	<b>416,245</b>	<b>342,918</b>	<b>(73,852)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>48,672</b>	<b>42,515</b>	<b>42,515</b>	<b>42,515</b>	<b>35,598</b>	<b>(6,917)</b>
<b>04 OTHER</b>						
Local/Other Travel		17,747	17,747	17,747	<b>17,356</b>	(391)
Insur & Employee Benefits						
Utilities						
Miscellaneous	104,771	119,111	119,111	119,111	<b>116,364</b>	(2,747)
<b>TOTAL OTHER</b>	<b>104,771</b>	<b>136,858</b>	<b>136,858</b>	<b>136,858</b>	<b>133,720</b>	<b>(3,138)</b>
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$631,446</b>	<b>\$938,089</b>	<b>\$938,089</b>	<b>\$937,564</b>	<b>\$865,163</b>	<b>(\$72,926)</b>

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

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
<b>POSITIONS</b>						
Administrative	1.000	1.000	1.000	1.000	<b>1.000</b>	
Business/Operations Admin.						
Professional						
Supporting Services	12.500	12.500	12.500	12.500	<b>12.500</b>	
<b>TOTAL POSITIONS</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$146,951	\$148,357	\$148,357	\$148,357	<b>\$152,695</b>	\$4,338
Business/Operations Admin.						
Professional						
Supporting Services	1,078,838	1,076,925	1,076,925	1,076,925	<b>1,105,606</b>	28,681
<b>TOTAL POSITION DOLLARS</b>	<b>1,225,789</b>	<b>1,225,282</b>	<b>1,225,282</b>	<b>1,225,282</b>	<b>1,258,301</b>	<b>33,019</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services	16,770	5,169	5,169	5,169	<b>5,221</b>	52
<b>TOTAL OTHER SALARIES</b>	<b>16,770</b>	<b>5,169</b>	<b>5,169</b>	<b>5,169</b>	<b>5,221</b>	<b>52</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>1,242,559</b>	<b>1,230,451</b>	<b>1,230,451</b>	<b>1,230,451</b>	<b>1,263,522</b>	<b>33,071</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>7,163</b>	<b>17,600</b>	<b>17,600</b>	<b>17,600</b>	<b>17,600</b>	
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>74,385</b>	<b>84,334</b>	<b>84,334</b>	<b>84,334</b>	<b>84,334</b>	
<b>04 OTHER</b>						
Local/Other Travel	1,805	4,000	4,000	2,500	<b>2,500</b>	(1,500)
Insur & Employee Benefits	381,376	358,519	358,519	358,519	<b>417,885</b>	59,366
Utilities						
Miscellaneous	20,100	2,600	2,600	4,100	<b>4,100</b>	1,500
<b>TOTAL OTHER</b>	<b>403,281</b>	<b>365,119</b>	<b>365,119</b>	<b>365,119</b>	<b>424,485</b>	<b>59,366</b>
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,727,388</b>	<b>\$1,697,504</b>	<b>\$1,697,504</b>	<b>\$1,697,504</b>	<b>\$1,789,941</b>	<b>\$92,437</b>

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

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
<b>POSITIONS</b>						
Administrative	1,000	1,000	1,000	1,000	<b>1,000</b>	
Business/Operations Admin.						
Professional						
Supporting Services	11,000	11,000	11,000	11,000	<b>11,000</b>	
<b>TOTAL POSITIONS</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$122,526	\$123,751	\$123,751	\$123,751	<b>\$127,727</b>	\$3,976
Business/Operations Admin.						
Professional						
Supporting Services	325,870	495,729	495,729	495,729	<b>509,185</b>	13,456
<b>TOTAL POSITION DOLLARS</b>	<b>448,396</b>	<b>619,480</b>	<b>619,480</b>	<b>619,480</b>	<b>636,912</b>	<b>17,432</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services	43,432	65,620	65,620	65,620	<b>66,276</b>	656
<b>TOTAL OTHER SALARIES</b>	<b>43,432</b>	<b>65,620</b>	<b>65,620</b>	<b>65,620</b>	<b>66,276</b>	<b>656</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>491,828</b>	<b>685,100</b>	<b>685,100</b>	<b>685,100</b>	<b>703,188</b>	<b>18,088</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>2,006,221</b>	<b>2,376,281</b>	<b>2,376,281</b>	<b>2,376,281</b>	<b>2,376,281</b>	
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>15,776</b>	<b>31,304</b>	<b>31,304</b>	<b>31,304</b>	<b>31,304</b>	
<b>04 OTHER</b>						
Local/Other Travel	2,983	3,493	3,493	3,493	<b>3,493</b>	
Insur & Employee Benefits	182,644	262,244	262,244	262,244	<b>264,444</b>	2,200
Utilities						
Miscellaneous	562,317	569,525	569,525	569,525	<b>569,525</b>	
<b>TOTAL OTHER</b>	<b>747,944</b>	<b>835,262</b>	<b>835,262</b>	<b>835,262</b>	<b>837,462</b>	<b>2,200</b>
<b>05 EQUIPMENT</b>	<b>559</b>	<b>4,700</b>	<b>4,700</b>	<b>4,700</b>	<b>4,700</b>	
<b>GRAND TOTAL AMOUNTS</b>	<b>\$3,262,328</b>	<b>\$3,932,647</b>	<b>\$3,932,647</b>	<b>\$3,932,647</b>	<b>\$3,952,935</b>	<b>\$20,288</b>

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

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
<b>POSITIONS</b>						
Administrative	2.000	2.000	4.000	3.000	<b>3.000</b>	(1.000)
Business/Operations Admin.	11.000	11.000	10.000	13.000	<b>13.000</b>	3.000
Professional						
Supporting Services	575.323	580.323	579.323	582.323	<b>582.323</b>	3.000
<b>TOTAL POSITIONS</b>	<b>588.323</b>	<b>593.323</b>	<b>593.323</b>	<b>598.323</b>	<b>598.323</b>	<b>5.000</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$148,619	\$253,291	\$426,684	\$287,141	<b>\$424,761</b>	(\$1,923)
Business/Operations Admin.	1,059,735	1,099,098	980,390	1,260,917	<b>1,276,562</b>	296,172
Professional						
Supporting Services	18,911,380	20,093,339	20,038,654	20,206,521	<b>21,357,027</b>	1,318,373
<b>TOTAL POSITION DOLLARS</b>	<b>20,119,734</b>	<b>21,445,728</b>	<b>21,445,728</b>	<b>21,754,579</b>	<b>23,058,350</b>	<b>1,612,622</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services	1,114,692	767,834	767,834	767,834	<b>775,514</b>	7,680
<b>TOTAL OTHER SALARIES</b>	<b>1,114,692</b>	<b>767,834</b>	<b>767,834</b>	<b>767,834</b>	<b>775,514</b>	<b>7,680</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>21,234,426</b>	<b>22,213,562</b>	<b>22,213,562</b>	<b>22,522,413</b>	<b>23,833,864</b>	<b>1,620,302</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,440,641</b>	<b>1,472,313</b>	<b>1,472,313</b>	<b>1,507,313</b>	<b>1,507,313</b>	<b>35,000</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>21,478,908</b>	<b>17,945,497</b>	<b>17,945,497</b>	<b>18,050,497</b>	<b>18,050,497</b>	<b>105,000</b>
<b>04 OTHER</b>						
Local/Other Travel	7,218	81,897	81,897	81,897	<b>81,897</b>	
Insur & Employee Benefits	11,766,316	11,906,995	11,906,995	11,941,209	<b>12,201,209</b>	294,214
Utilities						
Miscellaneous	113,384	185,202	185,202	185,202	<b>185,202</b>	
<b>TOTAL OTHER</b>	<b>11,886,918</b>	<b>12,174,094</b>	<b>12,174,094</b>	<b>12,208,308</b>	<b>12,468,308</b>	<b>294,214</b>
<b>05 EQUIPMENT</b>	<b>360,053</b>	<b>408,068</b>	<b>408,068</b>	<b>359,217</b>	<b>359,217</b>	<b>(48,851)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$56,400,946</b>	<b>\$54,213,534</b>	<b>\$54,213,534</b>	<b>\$54,647,748</b>	<b>\$56,219,199</b>	<b>\$2,005,665</b>

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

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
<b>POSITIONS</b>						
Administrative						
Business/Operations Admin.	.250	.250	.250	.250	.250	
Professional						
Supporting Services	4.250	4.250	4.250	4.250	4.250	
<b>TOTAL POSITIONS</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Business/Operations Admin.	27,786	28,065	28,065	28,065	28,626	561
Professional						
Supporting Services	294,588	300,644	300,644	300,644	303,962	3,318
<b>TOTAL POSITION DOLLARS</b>	<b>322,374</b>	<b>328,709</b>	<b>328,709</b>	<b>328,709</b>	<b>332,588</b>	<b>3,879</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services	1,027,054	1,182,385	1,182,385	1,262,385	1,275,009	92,624
<b>TOTAL OTHER SALARIES</b>	<b>1,027,054</b>	<b>1,182,385</b>	<b>1,182,385</b>	<b>1,262,385</b>	<b>1,275,009</b>	<b>92,624</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>1,349,428</b>	<b>1,511,094</b>	<b>1,511,094</b>	<b>1,591,094</b>	<b>1,607,597</b>	<b>96,503</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>40,384</b>	<b>49,638</b>	<b>49,638</b>	<b>109,638</b>	<b>109,638</b>	<b>60,000</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>432,733</b>	<b>571,666</b>	<b>571,666</b>	<b>631,666</b>	<b>631,666</b>	<b>60,000</b>
<b>04 OTHER</b>						
Local/Other Travel		138	138	138	138	
Insur & Employee Benefits	178,681	179,602	179,602	179,602	179,602	
Utilities						
Miscellaneous						
<b>TOTAL OTHER</b>	<b>178,681</b>	<b>179,740</b>	<b>179,740</b>	<b>179,740</b>	<b>179,740</b>	
<b>05 EQUIPMENT</b>		1,605	1,605	1,605	1,605	
<b>GRAND TOTAL AMOUNTS</b>	<b>\$2,001,226</b>	<b>\$2,313,743</b>	<b>\$2,313,743</b>	<b>\$2,513,743</b>	<b>\$2,530,246</b>	<b>\$216,503</b>

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

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 APPROVED	FY 2019 CHANGE
<b>POSITIONS</b>						
Administrative						
Business/Operations Admin.						
Professional	1.000	1.000	1.000	1.000	<b>1.000</b>	
Supporting Services	10.600	11.000	11.000	11.000	<b>11.000</b>	
<b>TOTAL POSITIONS</b>	<b>11.600</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Business/Operations Admin.						
Professional	129,226	130,520	130,520	130,520	<b>131,420</b>	900
Supporting Services	587,221	638,776	638,776	638,776	<b>678,965</b>	40,189
<b>TOTAL POSITION DOLLARS</b>	<b>716,447</b>	<b>769,296</b>	<b>769,296</b>	<b>769,296</b>	<b>810,385</b>	<b>41,089</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	283,911	345,746	345,746	365,746	<b>369,404</b>	23,658
Supporting Services	7,256	22,037	22,037	43,735	<b>44,173</b>	22,136
<b>TOTAL OTHER SALARIES</b>	<b>291,167</b>	<b>367,783</b>	<b>367,783</b>	<b>409,481</b>	<b>413,577</b>	<b>45,794</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>1,007,614</b>	<b>1,137,079</b>	<b>1,137,079</b>	<b>1,178,777</b>	<b>1,223,962</b>	<b>86,883</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>2,260,370</b>	<b>2,054,990</b>	<b>2,054,990</b>	<b>2,051,990</b>	<b>2,051,990</b>	<b>(3,000)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>334,259</b>	<b>531,558</b>	<b>531,558</b>	<b>498,238</b>	<b>498,238</b>	<b>(33,320)</b>
<b>04 OTHER</b>						
Local/Other Travel	13,110	18,785	18,785	18,785	<b>18,785</b>	
Insur & Employee Benefits	245,519	294,746	294,746	294,746	<b>300,246</b>	5,500
Utilities						
Miscellaneous						
<b>TOTAL OTHER</b>	<b>258,629</b>	<b>313,531</b>	<b>313,531</b>	<b>313,531</b>	<b>319,031</b>	<b>5,500</b>
<b>05 EQUIPMENT</b>	<b>25,785</b>	<b>52,895</b>	<b>52,895</b>	<b>47,517</b>	<b>47,517</b>	<b>(5,378)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$3,886,657</b>	<b>\$4,090,053</b>	<b>\$4,090,053</b>	<b>\$4,090,053</b>	<b>\$4,140,738</b>	<b>\$50,685</b>

## K–12 Budget Staffing Guidelines for Professional Staff—FY 2019

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Principal	1.0 FTE per school	1.0 FTE per school	1.0 FTE per school
Assistant Principal	1.0 FTE per school if Free and Reduced Priced Meals (FARMS) > 35% or 1.0 FTE per school with sustained enrollment of > 430 and future growth or 1.0 FTE for a school with enrollment > 415 and significant program impact. Every effort is made not to remove an assistant principal one year and have to restore it the next year and maintain administrative stability.	1.0 FTE per school. Schools projected to have 650 or more students receive a second assistant principal or coordinator (magnet programs). Every effort is made not to remove the second assistant principal one year and have to restore it the next year and maintain administrative stability.	2.0 FTE per school ≥ 3000 receive an additional 4.0 FTE 2700–2999 receive an additional 3.0 FTE 2200–2699 receive an additional 2.0 FTE 1600–2199 receive an additional 1.0 FTE  If school has a coordinator, subtract 1.0 FTE from this allocation. If a school has more than 5 assistant principal positions (including coordinators), convert one of the positions to an assistant school administrator.
Assistant School Administrator (ASA)	1.0 FTE per school, if school has large enrollment.	1.0 FTE per school, if (a) school has projected enrollment greater than 600 without a second assistant principal or coordinator (magnet programs), and (b) school maintains enrollment greater than 1,000 students for more than one year.	1.0 FTE per school. Schools with FARMS > 25% will have this position converted to an assistant principal.
Magnet/Special Program Coordinator		1.0 FTE for each for cluster magnet and middle school consortium school.	1 FTE each for countywide magnet programs at Montgomery Blair and Poolesville high schools and the International Baccalaureate (IB) Program at Richard Montgomery High School.
School Business Administrator			1.0 FTE per school
Classroom Teacher	Classroom teacher positions for Grades 1–5 are allocated based on enrollment projections for principals to organize the school with class sizes of 27 or less in Grades 1–3, 29 or less in Grades 4–5. Additional classroom teacher positions are provided to the focus and Title I schools to Grades 1–2 using a guideline of 26, and to Grades 4–5 using a guideline of 28. When numbers support it, positions are allocated for combination classes.	Classroom teacher positions are provided by formula [Enrollment x 7/(class size x 5)]. For schools with higher FARMS rates, a 0.8 FTE is subtracted from the class size divisor. For each resource teacher, content specialist, and team leader, 0.8 FTE of this calculation is moved to the resource teacher (RT) allocation. In addition, 0.8 FTE is added for reading and a 1.0 FTE is added for mathematics support.	Classroom teacher positions are provided by formula [Enrollment x 7/(class size x 5)]. For schools with higher FARMS rates, a 1.0 FTE is subtracted from the class size divisor. An additional 0.4 FTE is allocated to each school for release time for RTs. A 0.4 FTE of this calculation is removed for the athletic director allocation and 0.8 FTE of this calculation is moved to the resource teacher (RT) allocation.
Academic Intervention Teacher	Academic intervention teacher positions are allocated based on percent of FARMS.	Academic intervention teacher positions are allocated based on percent of FARMS.	Academic intervention teacher positions are allocated based on percent of FARMS.
Special Program Teacher	Special program teacher positions are allocated to support special programs in schools including immersion, Primary Years Programme (PYP), and magnet programs.	Special program teacher positions are allocated to support home school and special program classes at schools with magnet programs and the Middle Years Programmes.	Special program teacher positions are allocated to support home school and special program classes at schools with magnet programs, Middle Years Programmes, and the International Baccalaureate Diploma Programmes.

## K-12 Budget Staffing Guidelines for Professional Staff—FY 2019

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Staff Development Teacher	Staff development teacher, reading specialist, and media specialist positions are allocated to schools based on enrollment and FARMS. Schools determine which positions are staffed at 1.0 FTE and which at 0.5 FTE based on school priorities and needs.	0.8 FTE per school	0.6 FTE per school
English for Speakers of Other Languages (ESOL) Teacher	ESOL teacher positions are allocated using proficiency-based formulas for initial allocations and then adjusted as needed, for scheduling once the school year has started. METS teacher allocations are based on pupil/teacher ratio of 15:1. METS students are not included in the ESOL teacher formulas.	ESOL teacher positions are allocated using proficiency-based formulas for initial allocations and then adjusted as needed, for scheduling once the school year has started. METS teacher allocations are based on the pupil/teacher ratio of 15:1. METS students are not included in the ESOL teacher formulas.	ESOL teacher positions are allocated using proficiency-based formulas for initial allocations and then adjusted as needed, for scheduling once the school year has started. METS teacher position are allocated to schools based on METS enrollment using the METS allocation table.
Media Specialist	Staff development teacher, reading specialist, and media specialist positions are allocated to schools based on enrollment and FARMS. Schools determine which positions are staffed at 1.0 FTE and which at 0.5 FTE based on school priorities and needs.	1.0 FTE per school	1.0 FTE per school
Counselor	1.0 FTE per school. An additional 1.0 FTE counselor position is allocated to non-focus schools with projected Grades K-5 enrollment > 750, to focus schools with projected Grades K-5 enrollment > 650, and to Title I schools with projected Grades K-5 enrollment > 550 and ≤ 650. An additional 1.0 counselor is allocated to Title I schools with projected Grade K-5 enrollment > 650.	Counselor positions are allocated to schools based on projected enrollment and student to staff ratios using guideline of 250:1 ratio.	Counselor positions are allocated to schools based on projected enrollment and student to staff ratios using guideline of 250:1 ratio.
Focus Teacher	Focus teacher positions are allocated to the schools with the highest FARMS percentages with formulas based on FARMS and enrollment. Focus teachers are locally funded and Title I funded.	Focus teacher positions are allocated to schools based on enrollment and percent FARMS to lower class size in English and mathematics.	Focus teacher positions are allocated to schools based on enrollment and percent FARMS to lower class size in English and mathematics.
Reading Initiative Teacher	Reading initiative teacher positions are allocated at a 21:1 ratio. For schools receiving additional staffing for class-size reduction in Grades 1 and 2, no additional allocations are authorized for the program.		
Prekindergarten Teacher	Prekindergarten teacher positions are allocated with a 0.5 FTE teacher per 2.5 hour class.		

## K-12 Budget Staffing Guidelines for Professional Staff—FY 2019

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Kindergarten Teacher	Kindergarten teacher positions are allocated at a ratio of one teacher for every 25 students and one for every 18 students at the focus and Title I schools		
Instrumental Music Teacher	Instrumental music teacher positions are allocated to schools based on the participation in instrumental music programs in Grades 4-5		
Reading Support Teachers	Reading support teacher positions provide support to schools that are identified to implement reading intervention programs.		
Reading Specialist	Staff development teacher, reading specialist, and media specialist positions are allocated to schools based on enrollment and FARMS. Schools determine which positions are staffed at 1.0 FTE and which at 0.5 FTE based on school priorities and needs.		
Content Specialist		6.0 FTE per middle school using the leadership model (1 release period); all content specialists must teach 4 classes, in a 7 period schedule.	
Team Leader		3.0-6.0 FTE per middle school using the leadership model depending on school size and need (1 release period), all team leaders must teach 4 classes in a 7 period schedule.	
Resource Teacher (RT)		Based on enrollment and individual school needs (1 release period); all RTs must teach 4 classes, in a 7 period schedule.	Based on enrollment and individual school needs (1 release period); all RTs must teach 4 classes, in a 7 period schedule.
Resource Counselor		Schools with four or more full-time counselors are provided a resource counselor to coordinate programs.	Schools with four or more full-time counselors are provided a resource counselor to coordinate programs.
Alternative Programs Teacher		Alternative programs teacher positions are allocated based on projected enrollment in the school, academic ineligibility, suspension rate, and poverty.	Alternative programs teacher positions are allocated based on projected enrollment in the school, ninth grade retention rate, academic ineligibility, suspension rate, and poverty.
Career Support Teacher			Career support teacher positions are allocated based on size of school programs.
Career Preparation Teacher			Career preparation teacher positions are allocated based on size of the internship program.
Athletic Director			1.0 FTE per school is allocated (3 release periods).

## K-12 Budget Staffing Guidelines for Supporting Services Staff—FY 2019

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Administrative Secretary	1.0 FTE per school	1.0 FTE per school	1.0 FTE per school
Secretary I (10-month)	1.0 FTE per school for schools with enrollment > 250 students 0.5 FTE per school for schools with enrollment ≤ 250 students Schools with an ASA allocation receive an additional 1.0 FTE for a maximum of 2.0 FTE	1.0 FTE per school ≥ 1400 receive an additional 0.5 FTE 700–1399 receive an additional 0.25 FTE	Secretary positions (I and II 10-month) are allocated according to the following projected enrollments: ≥ 3,000 = 8.0 FTE 2,700–2,999 = 7.0 FTE 2,400–2,699 = 6.0 FTE 2,050–2,399 = 5.0 FTE 1,700–2,049 = 4.0 FTE 1,450–1,699 = 3.0 FTE < 1,450 = 2.5 FTE
Secretary II (10-month)		Allocated to the schools based on projected enrollment as follows: ≥ 1,000 = 1.0 FTE 725–999 = 0.5 FTE 600–724 = 0.25 FTE  If a 12-month Secretary II position is allocated, subtract 0.5 FTE from the 10-month Secretary II allocation.	These guidelines provide the total number of positions to be divided between Secretary I and Secretary II 10-month positions.
Secretary II (12-month)		1.0 FTE each for programs at Roberto W. Clemente, Eastern, and Takoma Park middle schools	1.0 FTE for programs at Montgomery Blair, Poolesville, and Richard Montgomery high schools
Counseling Secretary (Secretary II 12-month)		1.0 FTE per school	1.0 FTE per school
Registrar			1.0 FTE per school
College and Career Information Coordinator			1.0 FTE per school
Financial Specialist		1.0 FTE per school	1.0 FTE per school
Media Assistant	Allocated to schools based on projected K-5 enrollment as follows: ≥ 670 = 0.75 FTE < 670 = 0.5 FTE	Allocated to schools based on projected enrollment as follows: ≥ 1,200 = 0.875 FTE 650–1,199 = 0.625 FTE 300–649 = 0.5 FTE	Allocated to schools based on projected student enrollment as follows: ≥ 2,000 = 1.5 FTE 1,750–1,999 = 1.0 FTE 1,350–1,749 = 0.75 FTE 1,200–1,349 = 0.625 FTE < 1,200 = 0.5 FTE

## K-12 Budget Staffing Guidelines for Supporting Services Staff—FY 2019

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Paraeducator, Regular	Allocated to schools based on projected K-5 enrollment as follows: ≥ 850 = 2.0 FTE 800-849 = 1.875 FTE 750-799 = 1.75 FTE 700-749 = 1.625 FTE 650-699 = 1.5 FTE 600-649 = 1.375 FTE 550-599 = 1.25 FTE 500-549 = 1.125 FTE 450-499 = 1.0 FTE 400-449 = 0.875 FTE 350-399 = 0.75 FTE < 350 = 0.625 FTE	Allocated to schools based on projected enrollment as follows: ≥ 1,200 = 0.75 FTE 990-1,199 = 0.625 FTE 690-989 = 0.5 FTE < 690 = 0.375 FTE	Schools are allocated positions based on percent of projected school enrollment compared to total comprehensive high school enrollment.
ESOL Paraeducator	0.75 FTE per METS class	0.75 FTE per METS class.	ESOL paraeducator positions are allocated from the Division of ESOL/Bilingual Programs to specific school programs. Specific formulas for ESOL are provided in a separate memorandum.
Pre-K, Paraeducator	0.375 FTE per 2.5 hour class		
Head Start, Paraeducator	0.6 FTE per 3 hour 15 minute class		
Focus Paraeducator	Title I schools are provided resources for paraeducator allocations. Locally funded focus paraeducators are allocated to schools with high educational loads.		
Lunch Hour Aide	Allocated to schools based on the following calculation:  FTE = 1 hour and 10 minutes (.146) per 50 projected students	Allocated to schools based on projected enrollment as follows: ≥ 400 = 0.375 FTE < 400 = 0.25 FTE  Schools with extraordinary needs are allocated an additional 0.125 FTE.	
Security Team Leader			1.0 FTE per school
Security Assistant		1.0 FTE per school. Schools with specific program or enrollment needs are allocated a second position.	Allocated to schools based on enrollment, educational load, and campus size.
Media Services Technician			1.0 FTE per school
IT System Specialist (ITSS)			1.0 FTE per school
English Composition Assistant			Allocated to schools based on the following formula:  [(Projected Enrollment ÷ 60) x .375] x 0.125 = Total FTE

## FISCAL YEAR 2019 SPECIAL EDUCATION STAFFING PLAN

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## Special Education Staffing Plan

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

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

The following resolution is recommended for your consideration:

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

WHEREAS, The Special Education Staffing Committee composed of parents, teachers, principals, special education staff, and special education advocates held one meeting in June of 2017 and will hold one meeting January of 2018 with recommendations submitted to the Department of Special Education; and

WHEREAS, The FY 2019 Recommended Operating Budget includes all of the staffing plan elements required by the Maryland State Department of Education; now therefore be it

Resolved, That the Board of Education approve the FY 2019 Special Education Staffing Plan as included in the FY 2019 Recommended Operating Budget; and be it further

Resolved, That upon final approval of the FY 2019 Operating Budget in June 2018, the Special Education Staffing Plan will be submitted to MSDE.

FISCAL YEAR 2019 *SPECIAL EDUCATION STAFFING PLAN*  
Montgomery County Public Schools  
June 2018

## Overview

The responsibility of the Office of Special Education (OSE) is to provide a Free Appropriate Public Education (FAPE) to all students with disabilities in need of special education and related services—

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

Local school systems are required by the Code of Maryland Regulations (COMAR) 13A.05.02.13 D to develop a yearly Special Education Staffing Plan to ensure that sufficient staff members are available to meet the programming needs of students. The plan must be completed on or before July 1, with evidence of Montgomery County Board of Education (Board) approval. In addition, the plan is required to include the following:

- evidence of public input;
- evidence of maintenance of effort within the meaning of 34 CFR §300.231, *Maintenance of Effort*, and COMAR 13A.02.05, *Maintenance of Effort*;
- staffing patterns of service providers for special education and related services;
- consideration of time requirements beyond direct services;
- the number and type of service providers needed to provide FAPE to each student with a disability in the Least-restrictive Environment (LRE);
- local accountability and monitoring;
- strategies to resolve concerns regarding staffing plans;
- evaluation of the local staffing plan for effectiveness;
- steps to secure public input in the development of the staffing plan; and
- information on how the public agency will use the staffing plan to monitor the assignment of staff members to ensure that personnel and other resources are available to provide FAPE to each student with a disability in the LRE.

## Introduction

As required by the Maryland State Department of Education (MSDE), the MCPS *Fiscal Year (FY) 2019 Special Education Staffing Plan* provides evidence of public input, professional development, special education service descriptions (Attachment A), special education enrollment, the number and types of direct service providers (Attachment B), and the process for reviewing

and making adjustments to staffing and maintenance of effort. In addition, the plan recommends staffing priorities and recommendations for maintenance of initiatives for FY 2019 (Attachment C).

OSE recognizes and appreciates the Board's support of special education through previous budget initiatives and the funding of required improvements. Because of ongoing fiscal limitations, the FY 2019 Staffing Plan Committee focused on critical areas of special education programming. Those items that were not included in the *FY 2018 MCPS Program Budget* were considered by the committee, special education program staff members, the Department of Facilities Management (DFM), and Budget Unit staff members during the FY 2019 budget process that started in June 2017. See Attachment D for the FY 2019 Budget Timeline.

As stated in the *MCPS Strategic Plan*, our core purpose is to prepare ALL students to thrive in the future. MCPS is committed to narrowing the achievement gap for all service groups. This commitment was reinforced by two major pieces of federal legislation that drive the delivery of special education services: the *Individuals with Disabilities Education Improvement Act* (IDEA 2004) and the *Every Student Succeeds Act* (ESSA). Board Policy IOB, *Education of Students with Disabilities*, further affirms the commitment of the school system to ensure the provision of FAPE.

MCPS collaborates and coordinates within the system and with agencies outside MCPS to ensure services are provided to special education students in accordance with the student's IEP. This includes, but is not limited to, behavioral, mental health, and counselor support. It also includes transition goals with work-related goals being met within the community.

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

MCPS uses Results Driven Accountability (RDA) meetings to evaluate our system's performance in alignment with the federal and state RDA measures. The outcome of this process drives our general supervision responsibilities for internal monitoring, targeted professional learning opportunities (PLOs) for schools, and ultimately our strategic plan, which drives student success.

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

Principal Advisory Committee meetings and Professional Learning Community (PLC) meetings are conducted throughout the school year as a forum for open dialogue and communication. Topics covered during these meetings include initial feedback on new initiatives, sharing of best practices, concerns, and staffing considerations. Any staffing concerns raised during these meetings are

explored for potential solutions. A project team may be formed with key stakeholders. The project team's mission is to research, investigate, and develop recommendations for review by executive leadership. These recommendations are used to drive budget discussions, which allows for staffing changes and enhancements.

During the school year, staff members from the Department of Special Education Services (DSES) and the Division of Business, Fiscal and Information Systems (DBFIS) reviewed information from student IEPs using the Online Administrative Student Information System/Special Services (O/SS) data system, the Maryland Online Individualized Education Program (MOIEP), and classroom observations. MSDE mandates, due process hearing decisions, and input from staff and community members are used to determine the effectiveness of the current MCPS *Special Education Staffing Plan* and to make recommendations for the next fiscal year's staffing plan.

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

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

On January 3, 2018, the superintendent of schools presented his *Recommended FY 2019 Operating Budget* to the members of the Board and the community. The budget reflects input from a variety of public and private stakeholders, including input provided by the FY 2018 Special Education Staffing Plan Committee. Two public FY 2019 budget hearings were held on January 4 and January 10, 2018. The Board operating budget work sessions were held on January 18 and January 25, 2018. The Board approved the *Superintendent's Recommended FY 2019 Operating Budget* on February 13, 2018. The Board's recommended budget was sent to each principal, Parent Teacher Association president, and public library after March 1, 2018, which is when the law requires that it be submitted to the Montgomery County Executive and the County Council.

The Montgomery County Executive made his recommendations for the MCPS budget on March 15, 2018, and the County Council held public hearings on all local government budgets in April 2018. The County Council's Education Committee held work sessions on the Board's recommended budget in April 2018, and the full County Council reviewed the school system budget in May 2018. The Montgomery County Charter, as amended by voters in November 1992, requires that the County Council act on all budgets by May 31 of each year. This year, the County Council approved the county budget on May 19, 2018. After the County Council completed its appropriation action, the Board adopted the final approved budget for FY 2019 on June 12, 2018. A timeline of budget actions can be found in Attachment D.

### **Public Input**

Mrs. Julie S. Hall, director, DBFIS, invited members of the community, DSES/DBFIS staff members, the Special Education Advisory Committee, and other stakeholders to participate on the

FY 2019 Special Education Staffing Plan Committee. The committee met on June 5, 2017, to review the *FY 2018 Special Education Staffing Plan*, receive information regarding the FY 2018 MCPS budget and public input, and to make recommendations for priorities to be considered for inclusion in the FY 2019 budget (see Attachment E for a list of committee members).

During the June meeting, the committee received an overview of the elements of a staffing plan, considered how the process of developing a staffing plan aligned with the new MCPS budget process, reviewed the FY 2018 Special Education Staffing Plan Committee recommendations, and the final FY 2018 special education budget allocations. Additionally, the Special Education Staffing Plan Committee was asked to participate as a focus group. The committee was asked to consider current resources and the use of those resources to support students with disabilities by providing them with the skills needed to be successful in college and career when responding to the following questions.

1. *An achievement gap exists for students with disabilities. We want students to be served effectively in the least-restrictive environment (LRE). Current State Indicators 5A, 5B, 6A, and 6B demonstrate we are moving in the wrong direction. We need to move the needle to increase the number of students being served in the LRE.*
  - *What is currently in place that provides for effective allocation and use of the resources?*
  - *What upgrades or changes can be developed to improve the allocation and use of these resources?*
2. *We are charged as a system to ensure all students have the academic, creative problem solving, and the social emotional competencies that they will need to be successful in the 21st century. State Indicator 4A discipline data shows there is more work to be done to reduce suspensions for students with disabilities.*
  - *What is currently in place that provides for effective allocation and use of the resources?*
  - *What upgrades or changes can be developed to improve the allocation and use of these resources?*
3. *System priorities, staff responsibility, and student needs and expectations are aligned to the current expectations for our 21st century graduates.*
  - *Should resources be considered for realignment; if so, which resources?*
  - *Should resources be adjusted to meet the priorities; if so, which resources?*

The committee selected the following top priorities from the input of the group—

- Increased professional learning in positive behavior and de-escalation strategies through schoolwide implementation of crisis prevention and intervention.
- Collaborative training for general and special education staff members, ongoing teacher coaching and PLCs in providing high-quality differentiated instruction for all students with disabilities to narrow the performance gap.
- Professional learning for general and special educators on inclusive practices including the use of paraeducator support and other resources.
- Increased professional learning for developing Functional Behavioral Assessments (FBA) and Behavioral Intervention Plans (BIP).

During the process of budget development, the committee's recommendations were considered as strategic program enhancements and incorporated into professional learning plans as priorities

emerged based on student outcomes. How the recommendations were implemented was dependent on the types of priorities generated by the committee. Several initiatives were considered for the development of the FY 2019 budget, but due to fiscal restraints, initiatives were not able to be included. Funding to address professional learning goals is provided through MSDE grant funds.

On December 19, 2017, the committee received an update on the FY 2019 budget process and a review of the special education budget that is included in the *Superintendent's FY 2019 Recommended Operating Budget*. The *FY 2019 Special Education Staffing Plan* is available on the MCPS website.

The special education staffing plan process is aligned closely with the MCPS operating budget process, with public input and community involvement ongoing throughout the process. Input received from the FY 2019 Special Education Staffing Plan Committee was considered during the ongoing budget planning process and the development of the *FY 2019 Special Education Staffing Plan*. In addition, oral and written testimonies received through the Board's budget hearings were considered as final changes were made to the *Superintendent's FY 2019 Recommended Operating Budget*.

### **Professional Learning**

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

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

Professional learning activities are aligned with the other system initiatives that focus on the provision of special education services within home or consortia schools. OSE, OCIP, and the Office of School Support and Improvement (OSSI) continue to collaborate to ensure that students with disabilities gain access to the general education curriculum at all school levels. General and special education teachers participate in PLOs based on best practices associated with Universal Design for Learning (UDL), collaborative planning, differentiated instruction, and the use of technology. Furthermore, professional learning is provided to support the instruction of students with Autism Spectrum Disorders (ASD) in the LRE and understanding language acquisition for students who are second language speakers of English. As technology supports have evolved for our students with vision, hearing, and communication challenges, training is provided to enhance the support for this group of students. Staff members will have multiple opportunities during the

2018–2019 school year to build their capacity with a focus on building the skills students need to access the curriculum. To support further skill development, professional learning also will be provided in the areas needed to support prekindergarten (pre-K) services and transition services. First-year teacher training is offered annually, and there are monthly secondary special education resource teacher meetings with ongoing opportunities for professional support, communication, and learning. A comprehensive list of the professional learning plan is available. (Attachments F and G)

At the elementary level, in the 2013–2014 school year, professional learning continued to focus on Curriculum 2.0, which is aligned with MCCRS and embeds UDL practices. A digital curriculum ensures that all students, including students with disabilities, can access general education instruction. The focus in the 2015–2016 school year was on addressing evidence-based practices in reading and mathematics to ensure student access and success with Curriculum 2.0. Professional learning on UDL principles was provided in a variety of formats including webinars, workshops, PLCs, and continuing professional development courses for graduate credits. A variety of UDL teacher self-reflection tools and instructional “look-fors” provided school staff members with a breakdown of practices to measure progress toward full UDL implementation in the classroom. In FY 2018, there were continued efforts to support professional learning on UDL, Home School Model (HSM), and Curriculum. Academic Interventions, standards-based instruction and evidence-based practices, and High Incidence Accessible Technology will be just some of the PLOs that will be provided during the 2018–2019 school year.

Central services staff members will work collaboratively with various offices to develop and present PLOs and to provide ongoing support, technical assistance, and consultation to special education and general education service providers for students from pre-K through school age. MCPS will implement this interdepartmental collaboration in an effort to provide all educators with the knowledge and skills needed to deliver a highly effective instructional program and to provide all students with an equitable and supportive learning environment.

- Central office staff members work closely with the Division of Title I and Early Childhood Programs and Services (DTECPS) and OCIP to provide professional learning on Maryland’s Early Childhood Comprehensive Assessment System, including the Kindergarten (K) Readiness Assessment, Early Learning Assessment, MCPS pre-K curriculum, collaboration, and coteaching strategies.
- Central office staff members provide professional learning sessions and support for identifying and the differentiation of instruction for twice-exceptional students.
- Central office staff members provide professional learning on reading and mathematics interventions, as well as ongoing, job-embedded coaching and support of evidence-based reading and mathematics methodologies in elementary/secondary Learning and Academic Disabilities (LAD), Learning Centers (LC), Emotional Disabilities (ED) services, Learning For Independence (LFI) classrooms, and in HSM schools.
- Central office staff members provide professional learning on mathematics instructional practices and strategies to ensure student access to the curriculum and increase the performance of students with disabilities on assessments to narrow the achievement gap with their nondisabled peers.
- Central office staff members provide ongoing positive behavioral management training through the Crisis Prevention Institute.

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

The majority of students with IEPs are served with their peers in the general education classroom. Students are served not only by general educators, but by school counselors and administrators as well. To ensure the provision of FAPE for all students in FY 2019, 11,663.739 Full-time equivalent (FTE) positions were budgeted for general education teachers, 505.500 FTE positions were budgeted for counselors, and 528.500 FTE positions were budgeted for building administrators to ensure the support of all students.

### **Evaluation of Staffing Plan for Effectiveness**

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

During 2016–2017, 67.01 percent of students with disabilities were served in the general education environment, LRE A, and 12.09 percent of students with disabilities were served in LRE C. MCPS did not meet the increased MSDE target of 69.9 percent of students with disabilities served in LRE A, nor the decreased MSDE target of 11.76 percent for students with disabilities served in LRE C.

The MSDE monitoring priority area is to provide FAPE in the LRE. Measurable and rigorous targets are established. The MCPS LRE performance data and MSDE targets from October 2013 through October 2016 are indicated in the chart below.

### Percentage of MCPS Students with Disabilities by LRE

Inclusion Indicator	School Year 2013–2014	School Year 2014–2015	School Year 2015–2016	School Year 2016–17
MCPS LRE A	67.35%	66.85%	66.31%	67.01%
MSDE Target for LRE A	68.90%	68.90%	69.40%	69.90%
MCPS LRE C	13.06%	12.85%	13.38%	12.09%
MSDE Target for LRE C	13.26%	12.76%	12.26%	11.76%

Changes that have been implemented to increase opportunities for students with disabilities to be educated with their typical peers in the LRE have included the restructuring of the secondary resource classroom and the transition of elementary schools to the HSM program. Historically, the resource program exclusively served students with disabilities in a self-contained classroom. The resource program now serves general education students, students with disabilities, and students with 504 plans. This redefined composition of students reclassifies the environment from a self-contained special education class to a general education setting designed to provide small group instruction. The resource program serves a diverse group of students, providing opportunities for improving organizational skills, previewing content, and reviewing lessons. Special and general education teachers have the opportunity to reteach and reassess in the core content areas.

With the monitoring and data collection on LRE targets and student performance, critical staffing data and staffing program changes are used to evaluate the effectiveness of our staffing plan. Critical staffing is allocated as additional staffing over the program-staffing ratio. Critical staffing paraeducators support individual students, in the inclusive setting, or individualized LRE setting and are allocated based on student need as indicated by the IEP. The role of this staffing is to provide the high level of support needed for student learning in the LRE.

As more students with greater learning challenges access instruction in the LRE setting, the use of critical staffing paraeducators has increased. From FY 2012 to FY 2017, the number of assigned critical staffing hours increased by 64 percent. In FY 2017, critical staffing support increased by 16.48 percent and 11.7 percent in FY 2018. This ongoing increase in critical staffing responds to the need for additional staffing support as more students are accessing instruction in the LRE.

In FY 2018, we continued to maintain a high level of accuracy in staffing projections. Greater accuracy in the projection of staffing is the result of process improvements used to develop the special education budget. This includes accurate enrollment projections and increased transparency through the active participation of the central office special education staff members in the budget development process. The data collected on staffing changes after the initial allocation has been steadily improving, and is reflected in an overall 2.8 percent decrease in the number of staffing changes as compared to FY 2017.

OSE oversees the process of staffing allocations, changes, and budget. The staffing plan is reevaluated annually in June after receiving input from the Special Education Staffing Plan

Committee and other key stakeholders; however, staffing is monitored throughout the school year. In the event that student enrollment does not justify the allocated staffing, the staff member is reassigned to an area of need. Whenever possible, reassignment of the staff member is to a similar classroom. It is not the practice of MCPS to move students to accommodate for staffing concerns.

In the spring of FY 2018, MCPS hired an outside consultant to begin the process of examining the current staffing models and formulas, and to conduct school visits. The consultant will provide additional data to the current staffing monitoring measures. This evaluation will continue into FY 2019. The outcomes of the consultant's evaluation will be considered with internal data monitoring, and feedback for staffing changes from staff members and the Special Education Staffing Plan Committee members.

In FY 2019, we will continue to monitor our staffing plan. We are consistently making upgrades to monitoring methods to provide for the most accurate and timely data. MCPS is currently moving to a single-data system platform using Performance Matters technology. We are in the process of flagging key identifiers as special education program codes. Once this process is complete, we will be able to analyze special education programs as they relate to the system's accountability system—Evidence of Learning Outcomes. The resulting information will include classroom, system-level, and external data sources. Data obtained from critical staffing provides valuable insight for the ongoing review of our staffing models and understanding the patterns of staffing needs in supporting students in the LRE. The outcomes of the consultant's findings will be a valuable aspect of the ongoing staffing model evaluations. It is through these review processes that OSE ensures the staffing models are aligned with the MCPS strategic priorities and the needs of our students receiving special education services.

MCPS uses multiple tools to refine and upgrade how staffing is implemented to improve student outcomes. Evaluation of staffing is an ongoing focus due to the direct correlation between appropriate student support for access to LRE, high-level instruction, and student performance. Staffing is dispersed throughout the school year to meet changes in enrollment and to provide additional support as needed through the allocation of building staffing and critical staffing support. Staffing changes also are made after careful consideration has been given by the staffing team as a result of building administrator requests. These staffing requests and changes are usually the result of changes in student enrollment or to meet specific needs of students and programs. There were 142 changes in FY 2018 and 136 changes in FY 2017 of permanent building staffing to address administrative requests.

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

According to the October 1, 2017, Maryland Special Education Census Data, 19,187 MCPS students, ages 3 to 21, received special education services. This number does not include students receiving the Extended Individualized Family Services Plan Option. Of those students, 306 received services in a public separate special education day school, and 568 students received services in a nonpublic special education school.

Participation in the LRE requires access to general education classrooms. DSES, DBFIS, the Department of Transportation, DFM, and OSSI are engaged in long-range planning to provide increased options for students with disabilities to access the general education environment

throughout the system. The distribution of cluster and countywide services is based on the assumption that all students will be educated in their home school or home school cluster, if possible. For example, programs for high incidence disabilities, such as learning disabilities, are available in all elementary schools and at all secondary levels. In contrast, highly specialized programs for students who are Deaf/Hard-of-Hearing (D/HOH) are provided on a countywide basis in centralized locations. However, many D/HOH students can be served in their home school. A benefit of being such a large school system is the ability to serve students with special needs in multiple environments and in diverse discrete programs designed to focus on the students' strengths while meeting individual needs.

The Hours-based Staffing (HBS) model considers each school's total number of students with IEPs, the total number of instructional IEP hours needed within the school, the number of grade levels being taught, the number of IEP hours a special educator is responsible for in a given week, and a minimum-base teacher allocation. This staffing model is implemented in HSM and HBS but does not incorporate staffing for discrete program services such as LAD, School Community-based (SCB), LFI, Autism, and ED. Since the implementation of the elementary HSM, the number of elementary schools providing this staffing model has increased. Prior to FY 2017, there were 68 elementary schools offering HSM services. In FY 2017, 20 more elementary schools were identified as HSM and provided with a series of professional learning activities designed to build the capacity of staff members to instruct students with more complex disabilities. In FY 2018, 27 Resource Only schools transitioned to HSM services and were provided with professional learning to support high-level instruction for diverse learners. In FY 2019, three more elementary schools will transition to HSM. The purpose of this initiative is to provide increased access for students to special education services and inclusive opportunities within their neighborhood school. Data indicates that continuing our efforts to increase the number of elementary schools with the HBS model benefits students.

The HBS model implemented in all MCPS middle schools allows for more flexible programming options, including coteaching. In addition, this staffing model ensures that students with disabilities have access to a continuum of services, including consultation, resource support, cotaught classes, and self-contained classes in their home or consortia schools without having to be placed into more restrictive centralized services.

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

- Special education services are offered in all comprehensive schools, K–Grade 12. Starting in FY 2019, 118 elementary schools will provide HSM services through the HBS model. A continuing goal is to provide equitable staffing in the schools implementing this approach. The HBS model is used in middle schools and provides sufficient staffing to support all students, including those who require resources and LAD services. LAD services are offered in each high school and in selected elementary schools using a staffing enrollment model.
- Autism Resource Services are based in selected comprehensive middle and high school buildings. Students served by this model have a diagnosis of an ASD. These students are accessing the general education curriculum with modifications and accommodations;

specifically, these students are approximately two-to-three years below grade level. Students have documented social and emotional needs that significantly interfere with their ability to participate in other educational environments despite a variety of special and individualized supports. Students are included for academic classes in the general education environment with accommodations and modifications.

- Instruction to students with Autism at Darnestown Elementary LC continues to be provided in alignment with evidence-based practices that have proved to be highly effective for students with Autism.
- Special education services are cluster-based for students in need of an Elementary LC, LFI, or SCB class.
- Special education services are available regionally for students with disabilities through the Preschool Education Program, pre-K language classes, and classes for students with ASD, the Extensions Program, cluster-based ED for students in K–Grade 12, Gifted and Talented/Learning Disabled Services, and the Longview and Stephen Knolls schools.
- Countywide special education services models are available for students in the following areas: D/HOH Program, pre-K Vision Services, Physical Disabilities classes, the Augmentative and Alternative Communication classes, the Carl Sandburg Learning Center, the John L. Gildner Regional Institute for Children and Adolescents, and the Rock Terrace School.
- At Magruder High School, a specially designed ED cluster model continues to address the instructional and mental health needs of students with emotional disabilities. In FY 2019, all ED services for elementary and middle schools will be staffed based on a teacher station model. This upgrade resulted from the research and work of a project team charged with investigating the effectiveness of the current ED model.
- Extensions services, originally only provided at the middle and high school levels, expanded in FY 2016 to one elementary school. In FY 2018, the program expanded to an additional elementary site. This will increase the services provided for students with Autism and complex emotional and behavioral needs.

Special education classes and program locations are identified in the MCPS *Superintendent's Recommended FY 2019 Capital Budget and The Amendments to the FY 2019–2024 Capital Improvement Program* published annually in October. However, as enrollment projections and program needs are refined during the year, the location of some classes and programs may change. Providing pre-K special education services in the LRE is challenging due to the limited number of general education pre-K programs and services available in MCPS. The Division of Prekindergarten, Special Programs, and Related Services (DPSPRS) and the DTECPS continue to collaborate to provide services for students with disabilities in regular early childhood settings, and to colocate general and special education pre-K classes. The Division of Long-range Planning and OSSI also are involved in this process, as it has an impact on elementary facilities and requires careful coordination of long-range facilities and program planning. General and special educators use coteaching and collaborative planning strategies to provide instruction to pre-K students with and without disabilities. The collaborative teaching model is located in some MCPS elementary schools, and more work is being done to seek additional inclusive opportunities for pre-K students. The focus is on developing new models and expanding existing models of pre-K special education services while growing community partnerships to capitalize on inclusive opportunities. In FY 2019, MCPS will introduce a pre-K version of HSM at one elementary school. Four-year-old students with disabilities will receive specialized instruction in a general education pre-K classroom. An early childhood special education teacher will be the primary provider for services,

coteaching in the general education classroom and providing services outside of the regular early childhood setting only as deemed necessary by an IEP team. General educators and paraeducators also may provide specialized instruction. Increasing access to high quality, rigorous instruction in the general education curriculum with nondisabled peers leads to enhanced early childhood outcomes.

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

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

Reports from MOIEP are used to confirm services recommended for the coming year. Central office special education staff members review the MOIEP data system, visit schools, and consult with service providers, program staff members, and OSSI associate superintendents to ensure that the information is accurate before any adjustments to preliminary staffing allocations are made.

When a school makes a request for additional staffing, the central office special education staff members consult with school staff members to ensure that current staff members are being utilized effectively to address students' services on IEPs. As appropriate, requests for additional staffing are sent to central services special education leadership. When necessary, recommendations for staffing changes may be submitted and are reviewed by the directors of DSES/DBFIS with the OSE associate superintendent.

Every effort is made to allocate staffing to meet anticipated needs for the upcoming school year. Invariably, some programs may be overenrolled and others may be underenrolled when the school year begins. In addition, staffing issues arise throughout the year due to many factors, including student mobility, changing needs, student change of program placement, and individual class makeup. Another factor that could affect staffing is the result of a due-process decision that requires additional support. There were no permanent building staffing changes resulting from due-process hearing decisions in FY 2018. If concerns arise, staff members or parents/guardians may make requests for additional staffing or for a staffing review. Principals submit requests for additional staffing through the defined process. The central office special education staff member(s) assigned to the program or cluster completes a staffing request form in collaboration with the school administrator. In FY 2018, 55 schools requested additional permanent staffing. The special education staffing review team, composed of the directors of DSES/DBFIS, central office special education staff members, and the associate superintendent of OSE, reviews all requests to determine the appropriate recommendations.

The Office of Human Resources and Development uses vacancy reports to monitor staffing needs and continuously works to hire qualified staff members. Despite efforts to ensure that all positions are filled, vacancies do occur due to an emergency, medical leave, child-care leave, or a lack of available qualified personnel. In most cases, staff members have enough advance time to plan for coverage using substitute personnel, temporary part-time staff members, contract providers, or redistribution of existing staff members. Parents/guardians are notified by letter if such a vacancy causes a temporary lapse in the delivery of special education services. If missed services cannot be made up, an IEP team considers whether compensatory services are required for individual students.

### Maintenance of Effort

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

The following table shows the MOE for special education from FY 2016 to FY 2019, including transportation and fixed charges.

<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>
<b>Funding Source</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Approved Budget</b>	<b>FY 2019 Approved Budget</b>
<b>State</b>	\$ 53,118,200	\$ 54,843,667	\$ 56,526,981	\$ 58,955,879
<b>*Local</b>	\$211,618,856	\$216,675,771	\$232,100,426	\$238,042,952
<b>Transportation</b>	\$ 65,474,998	\$ 66,577,593	\$ 69,342,514	\$ 71,903,150
<b>Fixed Charges/ Benefits</b>	\$ 73,086,229	\$ 71,800,824	\$ 83,852,351	\$ 85,918,048
<b>TOTAL</b>	<b>\$403,298,283</b>	<b>\$409,897,855</b>	<b>\$441,822,272</b>	<b>\$454,820,029</b>

\*Local excludes expenditures for Infants and Toddlers

### FY 2019 MCPS Special Education and Related Services Budget Guidelines

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

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

Enrollment; class size guidelines; distribution of classes; nature of the disability; specific disability service models; time requirements for staff members to fulfill indirect service responsibilities such as planning, case management, participation in meetings, completing assessments, and legal considerations are reviewed and balanced to determine the number and type of staff members required. The *FY 2019 Special Education Staffing Plan* incorporates the Special Education Staffing Plan Committee’s input regarding special education staffing improvements and priorities. Below is information about the various special education instructional service models and the guidelines used for determining the number and type of specific staffing required.

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

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
<b>Resource Services</b>	<p>Resource room services are available in all MCPS schools. Secondary resource services provide students with disabilities, general education students, and students with 504 Plans with the support they need to be academically successful in the general education environment. Resource teachers provide an array of services to students with disabilities including strategy-based instruction; direct instruction aligned with the Maryland College and Career-Ready Standards in reading/language arts, writing, mathematics, and organizational skills in preparation for the Partnership for Assessment of Readiness for College and Careers.</p> <p>Most elementary and all middle schools are staffed with an hours-based staffing model and include the resource teacher in the special education staffing allocation.</p>	Available in all schools	<p><b>Elementary Schools</b> Based on school enrollment, schools with Learning and Academic Disabilities (LAD) classes projected to have an enrollment of fewer than 591 students receive 1.0 resource room teachers. Schools projected to have an enrollment greater than 591 students but fewer than 740 students receive 1.5 resource room teachers. Schools projected to have an enrollment greater than 740 students receive 2.0 resource room teachers.</p>	N/A

**FY 2019 MCPS Special Education and Related Services Budget Guidelines**

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
<b>Resource Services (cont.)</b>			<p><b>Middle Schools</b> Schools are staffed using a formula based on the total number of special education classroom service hours.</p> <p><b>High Schools</b> Schools projected to have an enrollment of fewer than 991 students receive 1.0 resource room teacher. Schools projected to have an enrollment of 991 or more students, but fewer than 1,190 students, receive 1.6 resource room teachers. Schools projected to have an enrollment of 1,491 students or more receive 2.0 resource room teachers.</p>	N/A
<b>Learning and Academic Disabilities (LAD)</b>	<p>Elementary LAD classes provide services to students with a disability that impacts their academic achievement. Students served by this model receive considerable amounts of special education support in the general education environment, but require additional services to demonstrate progress toward Individualized Education Program (IEP) goals and objectives. Selected elementary schools provide this service within each cluster.</p> <p>Secondary LAD services, available in all secondary schools in MCPS, provide services to students with a disability that impacts their academic achievement. Students served by this model receive a considerable amount of special education support, but need additional services to demonstrate progress toward their IEP goals and objectives. These services are provided in a continuum of settings that may include components of self-contained classes, cotaught general education classes, and other opportunities for participation with nondisabled peers.</p>	<p>Elementary— Designated sites within each cluster</p> <p>Available in all middle and high schools</p>	<p>1 Tchr:TS</p> <p>1 Tchr:TS</p>	<p>0.875</p> <p>0.875</p>

### FY 2019 MCPS Special Education and Related Services Budget Guidelines

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

### FY 2019 MCPS Special Education and Related Services Budget Guidelines

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

**FY 2019 MCPS Special Education and Related Services Budget Guidelines**

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

**FY 2019 MCPS Special Education and Related Services Budget Guidelines**

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
<b>John L. Gildner Regional Institute for Children and Adolescents (RICA)–Rockville</b>	<p>RICA, in collaboration with the Maryland Department of Health, provides appropriate educational and treatment services to all students and their families through highly-structured, intensive special education services with therapy integrated in a day and residential treatment facility. An interdisciplinary treatment team, consisting of school, clinical, residential, and related service providers develops the student’s total educational plan and monitors progress. Consulting psychiatrists, a full-time pediatrician, and a school community health nurse also are on staff.</p> <p>RICA offers fully-accredited special education services which emphasize rigorous academic and vocational/occupational opportunities; day and residential treatment; and individual, group, and family therapy. The RICA program promotes acquisition of grade- and age-appropriate social and emotional skills and allows students to access the general education curriculum.</p>	Separate special education day school	1 Tchr:TS	1.250
<b>Services for Students with Autism Spectrum Disorders</b>	<p>The Comprehensive Autism Preschool Program provides highly intensive and individualized services for students ages 3–5. Students receive instruction in the general education curriculum to prepare them for K. Evidence-based practices are utilized to increase academic, language, social, and adaptive skills to provide access to a variety of school-age services and to maximize independence in all domains.</p>	Prekindergarten (pre-K)—Designated elementary schools serve pre-K students throughout the county	1 Tchr:TS	3.440
	<p>Autism services for students, elementary through age 21, provide access to Alternate ALOs aligned with the curriculum. To improve learning and communication, students receive Applied Behavior Analysis intensive instruction in a highly-structured setting, which provides opportunities for participation with nondisabled peers. At the secondary level, students also receive vocational and community support.</p>	School-aged—Designated elementary, middle, and high schools located regionally throughout the county	1 Tchr:TS	1.750
	<p>Secondary Autism Resource Services, located in three middle and three high schools, are designed for students with Autism Spectrum Disorders (ASD) who are diploma-bound and have difficulty mastering grade-level curriculum. These students require a modified pace and individual accommodations representative of the needs and characteristics of students with ASD. Students receive instruction in the general education curriculum with the supports indicated on their IEPs. Access to the general education curriculum with enrichment is reinforced.</p>	Secondary School Autism Resource Services—three middle and three high schools located regionally	1 Tchr:TS	1.750
<b>Transition Services</b>	<p>Transition services are provided to students receiving special education, ages 14 or older, to facilitate a smooth transition from school to college, career, and/or community. These activities include, but are not limited to, postsecondary education, workforce experiences, continuing and adult education, adult services, independent living, and/or community participation. Services are based on the individual student’s needs, considering the student’s strengths, preferences, and interests. Transition services are delivered through direct and/or indirect support coordinated by a transition support teacher.</p>	Services available in secondary schools throughout the county	1.0 Tchr	

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	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
<b>Services for Deaf/Hard of Hearing (D/HOH)</b>	D/HOH services provide comprehensive educational supports to students who are deaf or have a significant hearing loss. These services, provided by itinerant teachers, enable students to develop effective language and communication skills necessary to access the general education curriculum. Students with more significant needs may receive services in special centrally-located classes. Services are provided in three communication options—oral/aural, total communication, and cued speech. Assistive technology and consultation also are provided to students and school staff members.	Resource services available throughout the county	1 Tchr:17	N/A
		Auditory and speech training available throughout the county	1 Tchr:17	N/A
		Special classes: one pre-K, three elementary, one middle, and one high school serve students throughout the county	1 Tchr:TS	0.875
<b>Physical Disabilities Program</b>	Related services of OT and PT are provided to students with disabilities throughout MCPS in their home or assigned school. The type and frequency of services are based on individual needs and include direct therapy and consultation to team members. Elementary students with significant physical needs receive services in one of two countywide locations.	Resource services available throughout the county	36:1	N/A
		Special classes: two elementary schools.	1 Tchr:TS	1.5
		One pre-K class	1 Tchr: TS	0.875
<b>Services for the Visually Impaired</b>	Vision services are provided to students with significant visual impairments or blindness. Services enable students to develop effective compensatory skills and provide them with access to the general education environment.  A pre-K class prepares students who are blind or have low vision for entry into K.  Itinerant vision services are provided to school-age students in their assigned school. Skills taught include visual utilization, vision efficiency, reading, and writing using Braille, and the use of assistive technology. Students may receive orientation and mobility instruction to help them navigate their environment. Students over the age of 14 receive specialized transition support, as appropriate.	Resource services available throughout the county	Orientation and Mobility 20:1 Resource 20:1	0.875
		Special class: one elementary school serves preschoolers throughout the county	1 Tchr:TS	

**FY 2019 MCPS Special Education and Related Services Budget Guidelines**

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
<b>Speech and Language Services</b>	Speech and language services are provided to diagnose communication disorders and improve spoken language skills; facilitate compensatory skills; and enhance the development of language, vocabulary, and expressive communication skills to support student access to the general education curriculum. The type and frequency of services provided are determined by individual student needs. For students with less intensive needs, educational strategies are provided to the student’s general education teachers and parents/guardians for implementation within the classroom and home environments. Students may receive services in their classroom program, in small groups, or individually. Pre-K students requiring extensive services attend a specialized class, two or five days per week.	Resource services available throughout the county’s Preschool School-Age Private/Religious Schools  Special classes: designated elementary schools serve pre-K students throughout the county, two or five days per week	40:1.0 57.6:1.0 57.6:1.0  1 Tchr:TS	N/A N/A N/A  0.875
<b>Augmentative and Alternative Communication (AAC) Classes</b>	AAC classrooms provide intensive support for students who are not verbal or have limited speech with severe intelligibility issues. Students learn to use and expand their knowledge of augmentative communication devices and other forms of aided communication to access the general education curriculum. Emphasis is on the use of alternative communication systems to enhance language development, vocabulary development, and expressive communication skills. Services and supports are provided primarily within the general education environment.	Special classes located in two elementary schools serve students throughout the county	1 Tchr:TS	1.750
<b>Assistive Technology (InterACT) Services</b>	Assistive technology services provide support for students from birth–21-years-old. InterACT services support students who are severely limited in verbal expression or written communication skills, often due to physical disabilities. InterACT focuses on the use of Augmentative Communication and Assistive Technology devices to increase and expand students’ communication skills. InterACT also addresses the provision of adapted technology for students with physical disabilities to access curricular materials. Services are provided in the natural environment for students birth through 3-years-old, or in the elementary, middle, or high school classroom setting for students pre-K through age 21.	Services available throughout the county	SLP–1/68 Services Tchr–1/135 Services OT–1/338 Services PT–1/680 Services	0.875/472 Services

**FY 2019 MCPS Special Education and Related Services Budget Guidelines**

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
<b>Preschool Education Program (PEP)</b>	PEP provides special education services to students with disabilities ages 3–K whose delays impact their ability to learn. Services are provided in both regular early childhood settings (PEP Itinerant) and special education classrooms. PEP PILOT classes serve students in a two-day per week early childhood setting. PEP Collaboration classes are coteaching models with MCPS general education pre-K. PEP Classic and Intensive Needs Classes serve students with developmental delays in a self-contained setting. PEP Five-Hour classes serve students with moderate to severe delays and multiple disabilities.	<p>PEP 2.5-Hour: Classic, PILOT, and Collaboration classes (half-day)</p> <p>Intensive Needs Speech/Language OT and PT</p> <p>PEP Itinerant/ Medically Fragile</p> <p>PEP 5-Hour</p>	<p>1.0 Tchr/TS SP 0.3</p> <p>1.0 Tchr/TS SP 0.35 0.2 OT</p> <p>8.0Tchr 3.2 SP 2.4 OT 0.8 PT</p> <p>1.0 Tchr 0.2 SP 0.2 OT 0.3 PT</p>	<p>0.875/TS</p> <p>0.75/TS</p>
<b>Montgomery County Infants and Toddlers Program (MCITP)</b>	MCITP provides early intervention services to families of students with developmental delays from birth–3-years-old, or until the start of the school year after the student’s fourth birthday under the Extended Individual Family Service Plan option. Services are provided in the natural environment and may include specialized instruction, auditory and vision instruction, PT and OT, and speech-language services. Services are provided using an adult/caregiver coaching model.	<p>Home-based for individual students MCITP teacher</p> <p>Speech/Language</p> <p>OT PT</p> <p>Vision</p> <p>D/HOH</p>	<p>1.0 Tchr/68 services</p> <p>1.0 SP/70 services</p> <p>1.0 OT/68 services 1.0 PT/68 services</p> <p>1.0 Tchr/68.0 services</p> <p>1.0 Tchr/68.0 services</p>	N/A

**FISCAL YEAR 2019 PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS**  
June 2018

Department of Special Education Services	FY 2018 Budget						FY 2019 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
<b>Learning Disabilities:</b>												
Resource Only	2,120		-		-		1,378		-		-	
Learning Centers, Elementary	709		75.5	6.5	64.750		711		78.5	6.5	66.500	
Learning and Academic Disabilities	2,927		280.1	5.0	175.525		2,952		273.3	5.0	161.187	
Hours Based Staffing	2,944		250.4	8.2	175.438		3,118		257.8	8.2	180.000	
Home School Model	2,443		319.5		155.313		3,147		341.0		192.689	
GT/LD	177		11.6		9.775		180		11.9		10.125	
Secondary Intensive Reading			10.8						8.2			
<b>Intellectual Disabilities (ID):</b>												
School/Community Based Programs	365		65.0		99.000		362		62.0		94.500	
Extensions	58	1.0	16.5	4.5	34.125		71	1.0	19.0	4.5	42.000	
Learning for Independence	740		72.0		63.000		826		79.0		69.125	
LD/ID Program Support		7.0	4.0	6.0		2.000		3.0	4.0	4.0		2.000
<b>Social Emotional Support Services:</b>												
Special Classes	618		91.2	15.7	122.625	3.000	618		97.7	16.7	135.375	3.000
Program Support		1.0	8.0	16.5		1.000		1.0	8.0	16.5		1.000
<b>Autism:</b>												
Special Classes	719		113.4		227.475		757		115.3		232.290	
Program Support		1.0	4.2	8.3		1.000		1.0	4.2	8.8		1.000
<b>Transition Services:</b>												
School-Based Resource Services	6,223		25.8		11.250		6,330		28.0		8.750	
Nonschool-Based Programs	49		11.5		7.500		48		11.5		7.500	
Program Support		1.0	6.0	1.5	1.500	1.000		1.0	6.0	1.5	2.375	1.000
<b>Special Schools:</b>												
Longview	52	1.0	9.0	1.7	15.750	2.875	58	1.0	9.8	1.7	17.150	2.875
Stephen Knolls	46	1.0	8.0	3.0	14.000	2.875	55	1.0	9.0	3.1	15.750	2.875
Carl Sandburg	78	1.0	15.0	5.2	26.250	2.875	79	1.0	14.0	5.2	24.500	2.875
Rock Terrace	81	2.0	15.8	5.6	14.800	3.500	91	2.0	15.8	5.6	15.800	3.500
RICA	105	2.0	19.0	7.1	17.000	3.500	106	2.0	19.0	7.1	17.000	3.500
Model Learning Center			1.5						1.5			
<b>Itinerant Paraeducators</b>					150.000						150.000	
<b>School-Based Services Administrative Support</b>		1.0	16.6	1.0		1.000		1.0	16.6	1.0		1.000

Continued on next page

**FISCAL YEAR 2019 PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS**

June 2018

Continued from previous page

Pre-K, Special Programs & Related Svcs	FY 2018 Budget						FY 2019 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
<b>Deaf And Hard of Hearing:</b>												
Resource Program Services	221		13.0	0.2		36.500	235		13.0	0.2		36.500
Special Classes	153		22.1	7.8	19.339		155		21.6	7.8	18.900	
Program Support		1.0		3.5		1.000		1.0		3.5		1.000
<b>Visual Impairments:</b>												
Resource Program Services	300		11.5		0.500	2.000	324		11.5		0.500	2.000
Special Classes	15		3.0	0.2	3.500		24		3.0	0.2	3.500	
Program Support				1.0		1.000				1.0		1.000
<b>Physical Disabilities:</b>												
Resource Program Services	3,290			92.2		0.750	3,285			92.2		0.750
Special Classes	37		6.9		9.125		35		5.4		6.875	
Program Support		1.0	2.0	2.0		2.000		1.0	2.0	2.0		2.000
<b>Speech and Language Disabilities:</b>												
Resource Program Services	9,190		197.6				9,396		200.8			
Special Classes	120		5.5	1.7	4.812		130		5.0	1.6	4.375	
Program Support		1.0	6.0			2.000		1.0	6.0			2.000
<b>InterACT:</b>												
InterACT Services (PreK-12)	540		4.0	8.6			535		4.0	8.6		
Augmentative Communication	12		2.0	0.4	3.500		12		2.0	0.4	3.500	
Program Support				1.0	0.875	1.000				1.0	0.875	1.000
<b>Child Find/DESC:</b>												
Program Support				14.2		2.000				13.2		2.000
Administrative Support		1.0				2.000		1.0				2.000
<b>Preschool Education Programs:</b>												
Special Classes	1,437		112.0	68.0	121.000		1,542		110.0	68.6	120.437	
Program Support		1.0	0.2	6.0		1.000		1.0	0.2	6.0		1.000
Arc of Montgomery County			1.0	0.8	1.500				1.0	0.8	1.500	
<b>Infants and Toddlers Services:</b>												
Deaf and Hard of Hearing	200		3.0				190		3.0			
Physical Therapy	2,150			31.6			2,300			33.8		
Occupational Therapy	2,000			29.4			1,800			26.4		
Special Instruction	4,800		68.6		42.180		5,400		71.1		37.180	
Speech & Language	4,800			71.2			5,300			72.6		
Vision	200		3.0				200		3.0			
Program Support		5.0		5.0		5.000		5.0		3.0		5.000
<b>Preschool/Related Services Administrative Support</b>		1.0		1.0		1.000		1.0		1.0		-
<b>Special Education Administrative Support</b>		7.0	5.0	19.6		19.600		6.0	3.0	19.6		19.600
<b>Summary:</b>												
Total Special Classroom Services	13,885	8.0	1,538.3	141.4	1,385.1	18.6	15,077	8.0	1,572.3	143.0	1,440.6	18.6
Total Resource Services	21,884	-	251.9	101.0	11.8	39.3	21,483	-	257.3	101.0	9.3	39.3
Total Infants and Toddlers Services	14,150	-	74.6	132.2	42.2	-	15,190	-	77.1	132.8	37.2	-
Total Program Support		19.0	30.4	65.0	152.4	20.0		15.0	30.4	60.5	153.3	20.0
Total Administrative Support		10.0	21.6	21.6	-	23.6		9.0	19.6	21.6	-	22.6
<b>Total by Position Type</b>		37.0	1,916.8	461.2	1,591.406	101.475		32.0	1,956.7	458.9	1,640.258	100.475
<b>Grand Total</b>				4,107.871					4,188.333			

Fiscal Year (FY) 2017–2019 Special Education Improvement and Priorities Based on Staff and Community Member Input

FY 2017 Recommendations for Maintenance *		FY 2018 Recommendations for Maintenance *		FY 2019 Recommendations for Maintenance *	
Description in Priority Order		Description in Priority Order		Description in Priority Order	
Change Learning and Academic Disabilities (LAD) staffing ratio from current formula to an hours-based staffing ratio.		Re-examine current prekindergarten (pre-K) staffing models to increase opportunities for students with disabilities to receive services in regular early childhood program settings.		Increased professional learning in positive behavioral and de-escalation strategies through schoolwide implementation of crisis prevention and intervention (CPI).	
Provide resources for LAD students to address access to Career and Technology Education (CTE).		High Incidence Accessible Technology (HIAT) expansion: in technology support to schools to apply the principals of Universal Design for Learning (UDL) and HIAT staffing.		Collaborative training for general and special education staff members, ongoing teacher coaching and Professional Learning Communities (PLCs) in providing high quality differentiated instruction for all students with disabilities to narrow the performance gap.	
Provide professional learning for Home School Model (HSM) teachers, paraeducators, administrators, and counselors by providing a definition of HSM, best instructional practices and strategies to support students with Autism Spectrum Disorders.		Make all elementary schools HSM, using the Hours-based Staffing (HBS) model.		Professional learning for general and special educators on inclusive practices including the use of paraeducators and other resources.	
Enhance mental health supports to provide wraparound services to students and families.		Change the LAD staffing ratio to the HBS model.		Increased professional learning for developing Functional Behavioral Assessments (FBA) and Behavioral Intervention Plans (BIP).	

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

<b>FISCAL YEAR (FY) 2019 MCPS Special Education Staffing Plan And Operating Budget Timeline</b>	
Associate Superintendent for Special Education Requests Public Participation on FY 2019 Special Education Staffing Plan Committee	May 3, 2017
FY 2019 Special Education Staffing Plan Committee Meets to Develop Recommendations for Special Education Staffing Improvements and Priorities	June 5, 2017
FY 2019 Recommended Special Education Staffing Improvements and Priorities Considered During the Development of the FY 2019 Operating Budget	Fall 2017
Superintendent's FY 2019 Budget Presentation	December 19, 2017
Registration begins for Board of Education (Board) Operating Budget Hearings (Check the Board of Education web page for information about the registration period for public hearings.)	December 2017 through January 2018
Board Operating Budget Hearings	January 4, 2018 and January 10, 2018
Board Operating Budget Work Sessions	January 18, 2018 and January 25, 2018
Board Operating Budget Action	February 13, 2018
Board Budget Request Transmitted to County Executive and County Council	March 1, 2018
County Executive Recommendations Presented to County Council	March 15, 2018
County Council Budget Hearings	April 2018
County Council Budget Action	May 24, 2018
Final Board Action on FY 2019 Operating Budget, Including FY 2018 Special Education Staffing Plan	June 12, 2018

**FY 2019 SPECIAL EDUCATION STAFFING PLAN COMMITTEE**

Name	Title
Bernstein, Mr. Evan H.	Principal, Forest Knolls Elementary School
Breen, Ali	Board President, GTLD Network
Brown, Ms. Wanda	Representative, Montgomery County Maryland Branch of NAACP
Catena, Ms. Mary Rose	Instructional Specialist, Division of Prekindergarten, Special Programs, and Related Services
Cropp, Mrs. Amy S.	Director, Division of Prekindergarten, Special Programs, and Related Services
Daddona, Ms. Staci	President, Partnership for Extraordinary Minds
Davisson, Ms. Lisa J.	Instructional Specialist, Department of Special Education Services
DeFosse, Ms. Pamela A.	Supervisor, Speech and Language Services
Diamond, Ms. Nicola	Chief Financial Officer, Office of the Superintendent of Schools
Doody, Mrs. Suzanne M.	Fiscal Supervisor, Office of Special Education
Dorner, Mrs. Martha F.	Fiscal Specialist, Division of Business, Fiscal and Information Systems
Friedlander, Mrs. Barbara A.	Assistant to Associate Superintendent, Office of Special Education
Geness, Ms. Simone A.	Supervisor, Transition Services Unit
Hall, Mrs. Julie S.	Director, Division of Business, Fiscal and Information Systems
Handy, Dr. Christine C.	Principal, Gaithersburg High School

**FY 2019 SPECIAL EDUCATION STAFFING PLAN COMMITTEE**

Name	Title
Heatwole, Mr. Kyle J.	Principal, Flora M. Singer Elementary School
Heck, Mrs. Lisa M.	Instructional Specialist, Division of Business, Fiscal and Information Systems
Hoffman, Ms. Joanne C.	Supervisor, Central Placement Unit
Kannan, Mr. Amuthan	Parent, Travilah Elementary School
LaBatt, Dr. Arronza M.	Executive Director, Deputy Superintendent of School Support and Improvement
Lantz, Ms. Judy	President, The Learning Disabilities Association of Montgomery County
Leety-Weinstein, Ms. Jessica K.	Special Education Program Specialist, Little Bennett Elementary School
Lertora, Mrs. Katherine W.	Principal, Rock Terrace School
Levy, Mrs. Janet E.	Teacher Special Education Elementary Program Specialist, Brooke Grove Elementary School
Lewis, Dr. Judith F.	Principal, Burning Tree Elementary School
Lowndes, Kevin E.	Associate Superintendent, Office of Special Education
Lynch, Mr. Philip A.	Director, Department of Special Education Services
Means Harris, Ms. Wanda L.	Principal, Dr. Charles Drew Elementary School
Murek, Ms. Sally R.	Coordinator, Paraeducator Program, Supporting Services Training and Development
Myers, Mrs. Kathy	President, Down Syndrome Network of Montgomery County

**FY 2019 SPECIAL EDUCATION STAFFING PLAN COMMITTEE**

<b>Name</b>	<b>Title</b>
Nardi, Mr. Christopher B.	Principal, Thomas W. Pyle Middle School
Parrott, Mrs. Margaret A.	Instructional Specialist, Transition Services Unit
Redgrave, Ms. Kim M.	Principal, Stephen Knolls School
Reiley, Ms. Julie	Co-Chairperson, Special Education Advisory Committee
Sachs, Ms. Heather	Education Committee Chair, Down Syndrome Network of Montgomery County
Shawver, Mrs. Chrissy	The ARC of Montgomery County, Interim Executive Officer
Strouble, Jennifer R.	Instructional Specialist, Department of Special Education Services
Taylor, Mrs. Jeanne	Chairperson, Special Education Subcommittee, Montgomery County Council of Parent-Teacher Associations
Taylor, Mrs. Joan	Chairperson, Special Education Subcommittee, Montgomery County Council of Parent-Teacher Associations
Thomas, Miss Beth F.	Assistant Principal, Hallie Wells Middle School
Todd, Mrs. Christine M.	Management/Budget Specialist, Department of Strategic Planning and Resource Management
Webb, Ms. Cynthia M.	Supervisor, Department of Special Education Services
Whitfield, Mr. Donald	Parent, Clearspring Elementary School

Committee Support: Mrs. Ruth M. Campbell, administrative secretary, Division of Business, Fiscal and Information Systems  
 Telephone: 240-740-3850 E-mail: Ruth\_M\_Campbell@mcpsmd.org

**Department of Special Education Services  
Division of Business, Fiscal and Information Systems  
Professional Development Plan  
Fiscal Year 2019**

**Teacher Sessions**

Academic Interventions: <i>Early Interventions in Reading webinar</i>
Academic Interventions: <i>Fluency and Automaticity through Systematic Teaching and Technology (FASTT) Mathematics Elementary webinar</i>
Academic Interventions: FASTT Mathematics Middle School webinar
Academic Interventions: Systems 44
Academic Interventions: <i>Read Naturally Live! webinar</i>
Academic Interventions: <i>Number Worlds</i>
Augmentative and Alternative Communication: Strategies to Encourage Functional Communication
Augmentative and Alternative Communication: Strategies and Operation of Specific Devices
Augmentative Communication and Assistive Technology: Strategies to Support Early Language Learners
Autism 101: Serving Students with Autism Spectrum Disorders in the Least Restrictive Environment
Autism Spectrum Disorders: Learning Adaptive Behaviors and Social Skills
Autism: Best Practices in Serving Students with Autism Spectrum Disorders
Autism: Supporting Students with Autism Spectrum Disorders in Comprehensive Elementary Schools
Autism: Transition Support Teachers: Transition Services for Students with Autism Spectrum Disorders
Deaf and Hard of Hearing (D/HOH): Building the Capacity of Staff Members in the Use of Technology: <i>Scientific Notebook and Duxbury</i>
D/HOH: Building a Systematic Approach to Orientation and Mobility Assessment and Services
D/HOH: Building the Capacity of D/HOH Teachers to Address the Needs of Students with Significant Cognitive Disabilities
D/HOH: Instructional and Behavioral Strategies to Address the Needs of Students who are D/HOH with Little/No Prior Schooling or Formal Language
Alternate Learning Curriculum Resource- Unique Learning Systems
Professional Development: Multi-State Alternate Assessment (MSAA)
Lead Elementary Special Education Teachers-Specially Designed Instruction
First Year Teacher Training
High Incidence Accessible Technology (HIAT): Assistive Technology in the Chrome Browser
HIAT: Assistive Technology Consideration
HIAT: Assistive Technology Implementation and Documentation

**Department of Special Education Services  
Division of Business, Fiscal and Information Systems  
Professional Development Plan  
Fiscal Year 2019**

**Teacher Sessions**

HIAT: Assistive Technology in School and on the Individualized Education Program (IEP)
HIAT: Introduction to <i>Bookshare</i>
HIAT: Introduction to <i>Snap &amp; Read</i>
HIAT: Occupational Therapists/Physical Therapists Professional Learning Community Sessions
HIAT: Perspectives on Practice for Occupational and Physical Therapists
HIAT: Perspectives on Practice Workshops and Webinars
HIAT: Speech Recognition–Decision Making and Overview
HIAT: Speech Recognition–Using Speech Recognition in the Classroom
HIAT: Technology–Supporting Writers with Clicker Software
HIAT: Universal Design for Learning (UDL)–Everyday UDL Webinar Series
HIAT: UDL–Introduction to UDL
Home School Model: Co-teaching and Scheduling
Leveling the Playing Field-Technology Tools to Support Access to Complex Text
Medical Assistance: Certification Training
New Teacher Orientation
New Teacher Orientation for Elementary and Secondary Teachers on Curriculum 2.0 for Non-diploma Bound Students with Disabilities
Nonviolent Crisis Intervention: Initial and Refresher Courses
Prekindergarten: Building the Capacity of Teachers to Differentiate Instruction in Inclusive Settings
Prekindergarten: Maryland’s Child Outcomes Summary Process
Prekindergarten: Maryland’s Early Learning Assessment
Prekindergarten: <i>The Social and Emotional Foundations of Early Learning</i>
Prekindergarten: Developing Standards-based, High-quality IEPs
Prekindergarten: Early Mathematics for School Readiness
Prekindergarten: Performance Matters/Data Collection in the Prekindergarten Classroom
Section 504 Basics: Determination of Eligibility and Development of Appropriate Accommodations
Special Education Skill Building Workshop: From Present Levels to Progress Monitoring
Speech and Language Services: Best Practices in Implementing Formal and Informal Assessment Measures
Speech and Language Services: Determining Eligibility for Speech-Language Services: A Refresher

**Department of Special Education Services  
Division of Business, Fiscal and Information Systems  
Professional Development Plan  
Fiscal Year 2019**

**Teacher Sessions**

Speech and Language Services: Aligning Speech-Language Therapy Sessions with the Maryland College and Career-Ready Standards: Job Alike Instructional Rounds
Emotional Disabilities: Elementary program-wide training
Transition Services: Principals of UDL for Select CTE Teachers
Transition Services: Transition Services' Awareness for Middle and High School
Transition Services: Transition Support Teachers' Summit and Professional Learning Communities
Twice Exceptional Students: Recognizing and Serving Elementary Students
Twice Exceptional Students: Differentiating Elementary Instruction
Twice Exceptional Students: Recognizing Characteristics and Differentiating Instruction for Secondary Students
Vision Services: Building the Capacity of Vision Staff in Addressing the Needs of Students with CVI
Vision Services: Building the Capacity of Vision Staff in Assessing and Selecting Appropriate Technology for Accessing Curriculum Materials

**Department of Special Education Services  
Division of Business, Fiscal and Information Systems  
Professional Development Plan  
Fiscal Year 2019**

**Paraeducator Sessions**

Elementary Paraeducators: Fading Supports and Building Independence
Autism: Best Practices in Serving Students with Autism Spectrum Disorders
Resources and Materials to Support the Instruction of Elementary Non-diploma Bound Students
Resources and Materials to Support the Instruction of Secondary Non-diploma Bound Students
Accommodations and Modification: Hands-on Applications: Elementary Paraeducators
Accommodations and Modification: Hands-on Applications Secondary Paraeducators
Reading and Writing Technology Tools to Support Struggling Students
Activinspire Beginner
Activinspire Intermediate
Activinspire Advanced
Strategies for Paraeducators Working Effectively with Students with Special Needs in Physical Education
Language Development Strategies
Nonviolent Crisis Intervention: Initial and Refresher Courses
Prekindergarten: <i>The Social and Emotional Foundations of Early Learning</i>
Secondary Research Tools
Developing Positive Behavior Interventions for Students with Intellectual Disabilities
Emotional Disabilities: Elementary program-wide training
Transition Services: Transition Services' Awareness
Transition Services: Job Coaching
Transition Services: Travel Training
Twice Exceptional Students: Support in the General Education Classroom
Sign Language for Paraeducators

## NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2017 Actual	FY 2018 Current	FY 2019 Requested	FY 2019 Approved	FY 2019 Change
	<b>Office of the Chief Operating Officer:</b>					
Trust Funds	<b>Department of Employee and Retiree Services</b>					
	Chief Financial Officer (Q)	0.3				
	Director of Employee and Retiree Services (Q)		0.3	0.3	0.3	
	Director, Benefits Strategy/Vendor Rel.(P)	1.0	1.0	1.0	1.0	
	Director, Employee Services Administration (P)	0.1				
	ERSC Call Center Transactions Supervisor (K)	0.4				
	Senior Specialist, Insurance and Retirement (J)	2.0	1.0	1.0	1.0	
	Supervisor (G)		0.3	0.3	0.3	
	Wellness Coordinator (26)	1.0	1.0	1.0	1.0	
	Data Integration Specialist II (25)	1.0	1.0			(1.0)
	Risk Management Specialist (24)	1.0	1.0	1.0	1.0	
	Data Integration Specialist (23)	1.0		1.0	1.0	1.0
	Communications Specialist (21)	1.0	0.8	0.8	0.8	
	Specialist, Insurance and Retirement II (21)	1.0	1.0	1.0	1.0	
	Specialist, Leave Admin/Wkrs Comp (19)	1.0	1.0	1.0	1.0	
	Specialist, Insurance and Retirement (19)	5.0	2.0	2.0	2.0	
	Administrative Secretary III (16)			0.3	0.3	0.3
	Administrative Secretary II (15)	1.0	1.0	1.0	1.0	
	Transactions Assistant I (15)	8.5	4.5	4.8	4.8	0.3
	<b>Total</b>	<b>25.3</b>	<b>15.8</b>	<b>16.3</b>	<b>16.3</b>	<b>0.5</b>
Pension Fund	<b>Office of the Chief Financial Officer</b>					
	Chief Investment Officer (P)	1.0	1.0	1.0	1.0	
	Senior Investment Officer (M)		0.8	0.8	0.8	
	Investment Analyst (26)	0.8	1.0	1.0	1.0	
	Administrative Secretary III (16)	0.5	0.5	0.5	0.5	
	<b>Subtotal</b>	<b>2.3</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>	
Trust Funds	Specialist, Insurance and Retirement (19)	1.0	1.0	1.0	1.0	
	<b>Total</b>	<b>3.3</b>	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>	
Trust Funds	<b>Division of Financial Services</b>					
	Staff Accountant (22)	1.0	1.0	1.0	1.0	
	Benefits Assistant (15)	1.0	1.0	1.0	1.0	
	<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	
Capital Budget	<b>Real Estate Management Fund</b>					
	Real Estate Management Specialist (25)	1.0	1.0	1.0	1.0	
Capital Budget	<b>Division of Construction</b>					
	Team Leader (M)				2.0	2.0
	Assistant to the Director (K)	1.0	1.0	1.0		(1.0)
	Facilities Manager (K)	3.0	4.0	4.0	3.0	(1.0)
	Senior Facilities Designer (27)	1.0				
	LEED Program Manager (26)	1.0	1.0	1.0	1.0	
	Construction Management Specialist (25)	1.0	1.0	1.0		(1.0)
	Project Manager (25)	7.0	7.0	7.0	9.0	2.0
	Construction Services Specialist (24)	1.0	1.0	1.0	1.0	
	Construction Supervisor (23)				2.0	
	Commissioning Coordinator (23)	1.0	1.0	1.0		(1.0)
	Assistant Project Manager (23)				3.0	3.0
	Construction Inspector Supervisor (23)	1.0	1.0	1.0		(1.0)
	Site Development Coordinator (23)	1.0	1.0	1.0	1.0	
	Fiscal Assistant V (22)	1.0	1.0	1.0	2.0	1.0
	Project Engineer II (22)	4.0	4.0	4.0	4.0	
	Project Engineer (21)	6.0	6.0	6.0	7.0	1.0
	Mechanical Construction Specialist (21)	3.0	3.0	3.0		(3.0)
	Energy Management Specialist (20)	1.0	1.0	1.0		(1.0)
	Project Designer (20)	1.0	1.0	1.0	1.0	
	Capital Improvements Project Coordinator (20)	1.0	1.0	1.0	1.0	
	Fiscal Assistant IV (18)	1.0	1.0	1.0	1.0	
	Administrative Secretary II (15)	1.0	1.0	1.0	1.0	
	Fiscal Assistant I (13)	1.0	1.0	1.0	1.0	
	Secretary (12)	1.0	1.0	1.0	1.0	
	Office Assistant III (10)	1.0	1.0	1.0	1.0	
	<b>Total</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>42.0</b>	<b>2.0</b>

## NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2017 Actual	FY 2018 Current	FY 2019 Requested	FY 2019 Approved	FY 2019 Change
Capital Budget	<b>Department of Facilities Management</b>					
	Fiscal Assistant V (22)	1.0	1.0	1.0		(1.0)
Capital Budget	<b>Division of Capital Planning</b>					
	Planner II (24)	2.0	2.0	2.0	2.0	
	Fiscal Assistant V (22)				1.0	1.0
	Total	2.0	2.0	2.0	3.0	1.0
Capital Budget	<b>Division of Maintenance</b>					
	Environmental Safety Specialist (23)	3.0	3.0	3.0	3.0	
	Environmental Health Specialist (23)	1.0	1.0	1.0	1.0	
	Roof Program Manager (24)		1.0	1.0		(1.0)
	PLAR Contracting Asst Supervisor (22)	1.0	1.0	1.0	1.0	
	Energy Management Specialist (20)	1.5	1.5	1.5	1.5	
	Projects Designer (20)	1.0				
	Environmental Design Assistant (20)	1.0	1.0	1.0	1.0	
	Capital Improvements Project Coordinator (20)	4.0	3.0	3.0	4.0	1.0
	Environmental Abatement Supervisor (19)	1.0	1.0	1.0	1.0	
	Roof Inspector (18)		1.0	1.0		(1.0)
	Environmental Abatement Technician (16)	6.0	5.0	5.0	5.0	
	Fiscal Assistant II (15)	2.0	2.0	2.0	2.0	
	Facility Asset Technician (16)	1.0	1.0	1.0	1.0	
	Data Systems Operator (13)	1.0	1.0	1.0	1.0	
	Roof Maintenance Worker (11)		1.0	1.0		(1.0)
	Subtotal	23.5	23.5	23.5	21.5	(2.0)
ICB	Resource Conservation Assistant (22)					
	Energy Management Assistant (19)	1.0	1.0	1.0	1.0	
	Total	24.5	24.5	24.5	22.5	(2.0)
ICB	<b>Division of School Plant Operations</b>					
	Building Service Area Supervisor (G)	2.0	2.0	2.0	2.0	
	Customer Services Specialist (16)	1.0	1.0	1.0	1.0	
	Building Service Worker (6)	18.0	18.0	18.0	18.0	
	Total	21.0	21.0	21.0	21.0	
	<b>Office of Communications:</b>					
Capital Budget	<b>Department of Public Information</b>					
	IT Systems Engineer (27)	1.0	1.0	1.0	1.0	
	IT Systems Specialist (18-25)	1.0	1.0	1.0	1.0	
	Total	2.0	2.0	2.0	2.0	
	<b>Office of the Chief Technology Officer:</b>					
Capital Budget	<b>Department of Technology Integration and Support</b>					
	IT Systems Engineer (27)	1.0	1.0	1.0	1.0	
	IT Systems Specialist (18-25)	25.0	25.0	25.0	9.0	(16.0)
	Technology Implementation Specialist (23)	1.0	1.0	1.0	1.0	
	Office Assistant III (10)	0.5	0.5	0.5	0.5	
	Total	27.5	27.5	27.5	11.5	(16.0)
Capital Budget	<b>Department of Infrastructure and Operations</b>					
	IT Systems Engineer (27)	1.0	1.0	1.0	1.0	
	IT Systems Specialist (18-25)	4.0	4.0	4.0	4.0	
	Total	5.0	5.0	5.0	5.0	
Trust Funds	<b>Department of Business Information Services</b>					
	Development Project Manager (27)	0.5	0.5	0.5	0.5	
Capital Budget	<b>Department of Information and Application Services</b>					
	IT Systems Engineer (27)	1.0	1.0	1.0	1.0	
	IT Systems Specialist (18-25)	1.0	1.0	1.0	1.0	
	Total	2.0	2.0	2.0	2.0	
	<b>GRAND TOTAL</b>	155.0	146.5	147.0	131.0	(15.5)

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

**RECONCILIATION AND EXPLANATION OF THE FY 2017 ACTUAL EXPENSES  
BETWEEN THE CAFR AND THE FY 2019 OPERATING BUDGET**

Financial Report Categories	(1). FY 2017 CAFR for Local and Grant Supported Funds by State Category	(2). Less Encumbrances Carried Forward	(3). Total FY 2017 Enterprise Fund Expenses	(4). Total FY 2017 Expenses	(5). Budgetary Adjustments	(6). Operating Budget Category Conversions	(7). Total FY 2017 Expenses by Operating Budget Categories
1. Administration	\$44,235,052	(\$1,384,682)	\$82	\$42,850,452	\$107	(\$82)	\$42,850,477
2. Mid-Level Administration	145,332,587	(33,817)	0	145,298,770	2,384		\$145,301,154
3. Instructional Salaries and Wages	958,120,270		438,735	958,559,005	(2,403)	(438,735)	\$958,117,867
4. Instructional Textbooks and Supplies	27,093,900	(704,034)	6,488	26,396,354	(40)	(6,488)	\$26,389,826
5. Other Instructional Supplies	12,494,367	(635,295)	795,014	12,654,086	5	(795,014)	\$11,859,077
6. Special Education	321,689,948	(187,923)	0	321,502,025	6		\$321,502,031
7. Student Personnel Services	11,397,555	(1,311)	0	11,396,244	1		\$11,396,245
8. Health Services	1,577		0	1,577			\$1,577
9. Student Transportation	104,260,505	(1,114,062)	3,281,380	106,427,823		(3,281,379)	\$103,146,444
10. Operation of Plant	133,621,023	(3,034,433)	4,053,021	134,639,611	(31,530)	(4,021,497)	\$130,586,584
11. Maintenance of Plant	35,895,098	(1,111,301)	0	34,783,797	2		\$34,783,799
12. Fixed Charges	572,821,679	(55,625)	12,688,991	585,455,045	2	(12,688,991)	\$572,766,056
13. Food Services	0		50,629,688	50,629,688	(5,971,803)	(44,657,885)	\$0
14. Community Services	631,446		1,346,013	1,977,459		(1,346,013)	\$631,446
37. Instructional TV					(1)	1,727,389	\$1,727,388
51. Real Estate Management						3,262,328	\$3,262,328
61. Food Services					42,489	56,358,457	\$56,400,946
71. Field Trip Services						2,001,226	\$2,001,226
81. Entrepreneurial Funds					(27)	3,886,684	\$3,886,657
Totals	\$2,367,595,007	(\$8,262,483)	\$73,239,412	\$2,432,571,936	(\$5,960,808)	\$0	\$2,426,611,128

APPENDIX G - 1

(1). Data as reported in the FY 2017 Comprehensive Annual Financial Report (CAFR).

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

(3). Total amount of Enterprise Funds for inclusion in the FY 2017 expenses in the operating budget document.

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

(5). Expenses are reduced for items not budgeted for in the operating budget such as depreciation, loss on disposal on fixed assets, escrow purchases, inventory adjustments, and compensated absences. This column also adjusts for rounding expenditures to the nearest dollar.

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

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

(7). FY 2017 operating expenses by budget category as appears in the Superintendent's Recommended FY 2019 Operating Budget

## GLOSSARY OF MCPS OPERATING BUDGET TERMS

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

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

**Appropriation**—Authority to spend money within a specified dollar limit for an approved work program during a fiscal year (FY). Unless explicitly renewed, appropriation authorizations expire at the end of the fiscal year.

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

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

**Budget Staffing Guidelines**—Guidance approved by the Board of Education (BOE) that is used to budget and allocate personnel positions in regular and special education; for example, counselors are allocated to middle schools on the basis of projected enrollment.

**Capital Improvements Program (CIP)**—The comprehensive presentation of capital project expenditure estimates; funding requirements; capital budget requests; and program data for the construction and modernization of all schools and for other capital projects that address facility issues. The CIP, which covers a six-year period, is both a fiscal plan for proposed project expenditures as well as an annual capital budget for appropriations to fund project activity during the first fiscal year of the plan. The CIP is updated every two years.

**Career Readiness Education Academy (CREA)**—CREA is a career based readiness education program for older English Language Learners (ELLs) in MCPS who are not on track to meet the graduation requirements before turning 21 as a result of limited or interrupted formal education. Student who study in the CREA program are students who would otherwise drop out of school in order to work to support themselves and/or their families. This is an evening program that allows students to learn English language skills, basic work skills and industry certifications. The program also familiarizes student with the components of the General Education Diploma (GED) subject areas and provides practice tests should they decide to take the GED test in the future.

**Category**—(Also known as State Category)—State law requires all county school districts to appropriate and record expenditures for education in accordance with standardized state budget categories. These categories are generally based on broad functional classifications, such as administration, instructional costs, special education, and student transportation. Current categories have been in use since FY 1998.

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

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

**Compensation**—Payment made to employees in return for services performed. Total compensation includes salaries, wages, employee benefits (Social Security, employer-paid insurance premiums, disability coverage, and retirement contributions), and other forms of remuneration that have a stated value.

**Consumer Price Index—Urban (CPI-U)**—A commonly accepted indicator of inflation as it applies to consumer goods, including the supplies, materials, and services required by MCPS. That rate of inflation is computed using the average of the indices in one fiscal year compared to the average of the indices in the prior fiscal year. For budget purposes, inflation is measured on a fiscal year (FY) basis using the CPI-U for the Washington-Baltimore Metropolitan area. For purposes of Charter limitation of property tax, the November to November CPI-U of the preceding year is used.

**Continuing Salary Costs**—The incremental salary cost associated with the movement of current MCPS employees along the applicable salary schedule, including changes for longevity (years of service).

**Continuous Improvement**—An ongoing MCPS effort aimed at improving the organizational culture by improving teaching and management processes and creating ownership and shared responsibility among all employees and stakeholders.

**Cost Per Student**—A figure that is calculated using the total operating budget amount (excluding summer school, community services, tuition for students with disabilities in private placement, and revolving management accounts) divided by the number of students in Grades K–12.

## GLOSSARY OF MCPS OPERATING BUDGET TERMS

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

**Depreciation**—The expiration of the useful life of a fixed asset over a determined period of time attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence. Also, the portion of the cost of a fixed asset charged as an expense during a particular period.

**Employee Benefits**—For budgeting purposes, payments made by MCPS for the employer portion of Social Security taxes, retirement contributions, group health insurance, and life insurance.

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

**Enterprise Fund**—A fund used to record the fiscal transactions of MCPS activities that are financed and operated in a manner similar to private enterprise, with the intent that the costs of providing goods and services, including financing, are wholly recovered through charges to consumers, users, or other non-tax revenue.

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

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

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

**Fiscal Year (FY)**—The 12-month period to which the annual operating and capital budgets and their appropriations apply. The fiscal year for MCPS starts on July 1 and ends on June 30. The number of the fiscal year refers to the year in which the fiscal year ends; for example, Fiscal Year 2019 begins on July 1, 2018 and ends on June 30, 2019.

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

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

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

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

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

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

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

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

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

**Interagency Coordinating Board for Community Use of Public Facilities (ICB/CUPF)**—The office within Montgomery County Government whose mission is to maximize the community's use of schools and other public facilities and to identify and facilitate activities and programs that respond to the community's needs without disrupting the instructional program of MCPS.

**Lapse**—The amount of unused budgeted salary that remains when an employee terminates service and is not immediately replaced.

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

## GLOSSARY OF MCPS OPERATING BUDGET TERMS

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**Least Restrictive Environment (LRE)**—An educational setting that complies with the mandate of the IDEA to the maximum extent appropriate. Students with disabilities are educated with students who do not have disabilities and only removed from general education classrooms when the nature of their disability prevents their learning with the use of supplementary aids and services.

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

**Maintenance of Effort (MOE)**—A Maryland state law that requires local governments to provide a definite level of local effort to fund public education from year to year. Local funding is to remain at least the same on a per-student basis. The law ensures that additional state aid will not supplant local revenues.

**Master Plan**—A MCPS multiyear plan that describes the goals, objectives, and strategies that will be used to improve student achievement and meet state and local performance standards for all students. The master plan also describes specifically how to improve student achievement for students in special education, with limited English proficiency, in prekindergarten and kindergarten, gifted and talented, and in career and technology courses. The master plan includes the MCPS strategic plan. By law, the master plan must be submitted to the state of Maryland every five years.

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

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

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

**MCEA**—Montgomery County Education Association (MCEA), the employee organization representing teachers and other professional staff.

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

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

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

**Non-recommended Reductions**—A list of expenditure reductions that address the difference between the County Council's recommended affordability allocation and the BOE's requested amount. The options cannot be recommended because the Board believes the cuts would harm the schools.

**Object of Expenditure**—A numeric indicator that identifies the form of an expenditure, such as salaries (01), contractual (02), supplies and materials (03), other (04), and equipment (05).

**Operating Budget**—A comprehensive plan by which the MCPS operating programs are funded for a single fiscal year. The operating budget includes descriptions of programs, appropriation authority, details of estimated expenditures and revenue sources, and personnel, as well as related program data information on the fiscal management of the school system.

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

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

**Other Salaries**—Remuneration for temporary work performed on other than full-time bases. Other salaries include payments to substitute teachers, stipends, extracurricular activities, summer teaching, and support during peak or seasonal periods.

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

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

## GLOSSARY OF MCPS OPERATING BUDGET TERMS

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

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

**Personnel Costs**—Expenditures for salaries, wages, and benefits payable to MCPS employees.

**Positions**—Identified permanent jobs into which persons may be hired on either a full-time or part-time basis.

**Program**—A primary service, function, or set of activities that addresses a specific responsibility or goal within a mission. A program encompasses all associated activities directed toward the attainment of established objectives. A program will have measurable outcomes and clearly defined attainable objectives that may be short-term or long-term in nature.

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

**Realignment**—The process by which resources are moved from one part of the budget to another part to meet managerial and operational needs with no net change in the total budget.

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

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

**Revenue**—All funds MCPS receives annually for the Operating Budget from federal, state, and county sources, enterprise funds, fees, and other sources.

**Salaries and Wages**—An object of expenditure for monetary compensation to employees in the form of annual or hourly rates of pay.

**Salary Schedule**—A listing of minimum and maximum salaries for each grade level in a classification plan for authorized positions.

**SEIU**—Service Employees International Union (SEIU), the employee organization that represents supporting services employees.

**Special Education Staffing Plan**—An annual plan required by the state of Maryland for each local district that describes the needs of special education students and how these needs will be met.

**Spending Affordability Guideline (SAG)**—An approach to budgeting that assigns expenditure ceilings for the forthcoming budget year on the basis of expected revenues and other factors. Under the County Charter (Section 305), the County Council is required to establish spending affordability guidelines for both the capital and operating budgets.

**Staffing Ratios**—Per-student standards used to budget for teachers, administrators, and other instructional and support staff at schools.

**State Categories**—State law requires all county school districts to appropriate and record expenditures for education in accordance with standardized state budget categories. These categories are generally based on broad functional classifications such as administration, instructional costs, special education, and student transportation. Current categories have been in use since 1998.

**Step**—A salary increment awarded annually to an employee for satisfactory performance until the employee reaches the top pay step of the pay grade to which the position is assigned.

**Strategic Plan**—A plan adopted by the Board of Education that focuses on the major academic priorities of the school system. It includes major goals, objectives, performance measures, and instructional strategies. The Operating Budget is aligned with the strategic plan.

**Strategy**—The principal ways in which MCPS staff direct their efforts in pursuit of the school system's and unit's mission and goals. Strategies are clear and uncomplicated methods for attaining goals and key results.

**Supplemental Appropriation**—An appropriation of funds above amounts originally designated, to authorize expenditures not anticipated in the adopted budget. A supplemental appropriation is required to enable expenditure of reserves or additional revenues received by MCPS through grants or other sources.

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

**Turnover**—The accumulation of unused budgeted funds that results from replacing former employees by lower-paid staff.

**Zero-based Budgeting**—A method of budgeting in which all line items are presumed to have \$0 funds and any amount budgeted for them is based on justified need. This method is in contrast to incremental budgeting that either adds or subtracts amounts or increments from the amount budgeted in the current year.