

MONTGOMERY COUNTY PUBLIC SCHOOLS, ROCKVILLE, MARYLAND

FY 2015 OPERATING BUDGET SUMMARY and Personnel Complement

Appropriated by the County Council
May 2014

Approved by the Board of Education
June 2014

Fiscal and School Year Ending
June 30, 2015

Dr. Joshua P. Starr
Superintendent of Schools





VISION

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

MISSION

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

CORE PURPOSE

Prepare all students to thrive in their future.

CORE VALUES

*Learning
Relationships
Respect
Excellence
Equity*



montgomeryschoolsmd.org

Check out the MCPS website for more detailed information about the FY 2015 Recommended Operating Budget.

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PREFACE

This condensed edition of the FY 2015 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 22, 2014, and as approved by the Board of Education on June 17, 2014. The figures in this edition form the basis for accounting of FY 2015 expenditures.

CONTENTS

FY 2015 Operating Budget Summary and Personnel Complement

	PAGE
Summary Data:	
Table 1: Summary of Resources by Object of Expenditure.....	i-1
Table 1a: Summary of Budget Changes.....	i-2
Where the Money Goes	i-3
Where the Money Comes From	i-4
Table 2: Budget Revenue by Source	ii-1
Table 3: Revenue Summary for Grant Programs by Source of Funds	iii-1
Table 4: Summary of Student Enrollment.....	iv-1
Table 5: Allocation of Staffing.....	v-1
Table 6: Cost per Student by Grade Span.....	vi-1
Summary of Negotiations	vii-1
Montgomery County Public Schools FY 2015 Organization Chart	viii-1
Final Adoption of the Operating Budget	ix-1
Budget Chapters:	
K-12 Instruction.....	1-1
Office of the Deputy Superintendent of School Support and Improvement	2-1
Office of the Deputy Superintendent of Teaching, Learning, and Programs.....	3-1
Office of Curriculum and Instructional Programs	4-1
Office of Special Education and Student Services	5-1
Office of Shared Accountability	6-1
Office of Community Engagement and Partnerships	7-1
Office of the Chief Operating Officer.....	8-1
Office of the Chief Technology Officer.....	9-1
Office of Human Resources and Development	10-1
Board of Education and Office of the Superintendent	11-1
Appendices:	
2014-2015 Operational Calendar.....	A-1
FY 2015 Work Schedule for Supporting Services Personnel	A-2
Administrative and Supervisory Salary Schedule	B-1
Business and Operations Administrators Salary Schedule.....	B-3
Teacher and Other Professional Salary Schedule.....	B-5
Supporting Services Hourly Rate Schedule.....	B-7
State Budget Category Summaries (Categories 1-81)	C-1
K-12 Budget Staffing Guidelines	D-1
Special Education Resolution and Staffing Plan.....	E-1
Non-Operating Budget Positions	F-1
Reconciliation of Comprehensive Annual Financial Report (CAFR) and Operating Budget for FY 2013 Actual Expenditures.....	G-1
Glossary	H-1
Index.....	I-1

TABLE 1
SUMMARY OF RESOURCES
BY OBJECT OF EXPENDITURE

OBJECT OF EXPENDITURE	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 BUDGET	FY 2015 CHANGE
POSITIONS					
Administrative	700,000	709,201	709,200	717,700	8,500
Business/Operations Admin.	92,000	91,629	91,650	90,650	(1,000)
Professional	11,950,380	12,250,970	12,257,970	12,527,482	269,512
Supporting Services	8,119,226	8,191,818	8,184,918	8,245,157	60,239
TOTAL POSITIONS	20,861,606	21,243,618	21,243,738	21,580,989	337,251
01 SALARIES & WAGES					
Administrative	\$87,751,894	\$90,283,393	\$90,143,875	\$94,662,592	\$4,518,717
Business/Operations Admin.	8,345,471	8,962,361	8,962,361	8,949,889	(12,472)
Professional	914,211,694	958,593,114	958,923,325	995,657,421	36,734,096
Supporting Services	334,616,345	347,459,323	347,190,630	362,676,011	15,485,381
TOTAL POSITION DOLLARS	1,344,925,404	1,405,298,191	1,405,220,191	1,461,945,913	56,725,722
OTHER SALARIES					
Administrative	406,417	382,576	382,576	397,576	15,000
Professional	49,699,491	57,633,096	57,597,186	59,484,174	1,886,988
Supporting Services	22,319,844	24,039,019	24,071,107	24,521,789	450,682
TOTAL OTHER SALARIES	72,425,752	82,054,691	82,050,869	84,403,539	2,352,670
TOTAL SALARIES AND WAGES	1,417,351,156	1,487,352,882	1,487,271,060	1,546,349,452	59,078,392
02 CONTRACTUAL SERVICES	27,710,293	25,299,082	25,444,404	26,797,929	1,353,525
03 SUPPLIES & MATERIALS	69,565,430	68,654,922	68,588,282	73,107,511	4,519,229
04 OTHER					
Local/Other Travel	2,156,282	2,999,620	3,000,760	2,894,693	(106,067)
Insur & Employee Benefits	526,714,624	536,798,214	536,798,214	519,114,097	(17,684,117)
Utilities	38,866,350	39,799,058	39,799,058	38,633,435	(1,165,623)
Miscellaneous	46,890,072	50,971,034	50,973,034	54,088,777	3,115,743
TOTAL OTHER	614,627,328	630,567,926	630,571,066	614,731,002	(15,840,064)
05 EQUIPMENT	14,359,360	13,546,240	13,546,240	15,778,090	2,231,850
GRAND TOTAL AMOUNTS	\$2,143,613,567	\$2,225,421,052	\$2,225,421,052	\$2,276,763,984	\$51,342,932

TABLE 1A
SUMMARY OF BUDGET CHANGES FY 2014 - FY 2015
(\$ in millions)

ITEM	FTE	AMOUNT
FY 2014 CURRENT OPERATING BUDGET	21,243.738	\$2,225.4
ENROLLMENT CHANGES		
Elementary/Secondary	146.625	9.9
Special Education	74.911	6.6
ESOL	7.700	0.5
Transportation/Food Services/School Plant Operations	15.626	1.0
Subtotal	244.862	\$18.0
NEW SCHOOLS/ADDITIONAL SPACE	21.750	\$2.9
EMPLOYEE SALARIES - CONTINUING SALARIES FOR CURRENT EMPLOYEES (including benefits)		\$6.7
EMPLOYEE SALARIES - NEGOTIATED (including benefits)		\$40.8
EMPLOYEE BENEFITS AND INSURANCE		
Employee Benefits Plan (active) - Including Negotiated Changes		5.2
Employee Benefits Plan (retired)		(11.6)
Other Post-Employment Benefits (OPEB) Trust		(27.2)
Retirement		(0.4)
FICA/Self-Insurance/Workers' Compensation, Fire Insurance		1.8
Tuition Reimbursement		0.7
Pension Shift from State of Maryland		3.3
Subtotal		(\$28.2)
INFLATION AND OTHER		
Textbooks, Instructional Materials, Building/Maintenance Supplies		0.7
Utilities		(2.0)
Special Education	0.700	1.3
Transportation		1.3
Facilities Management		1.5
Technology		0.9
Grants and Enterprise Funds	(3.700)	(2.7)
Other	4.218	0.7
Subtotal	1.218	\$1.7
EFFICIENCIES & REDUCTIONS		
Central Services	(8.500)	(2.1)
Support Operations (Buses/Bus Operators, Bus Supplies)	(13.125)	(1.0)
School-Based		-
Subtotal	(21.625)	(\$3.1)

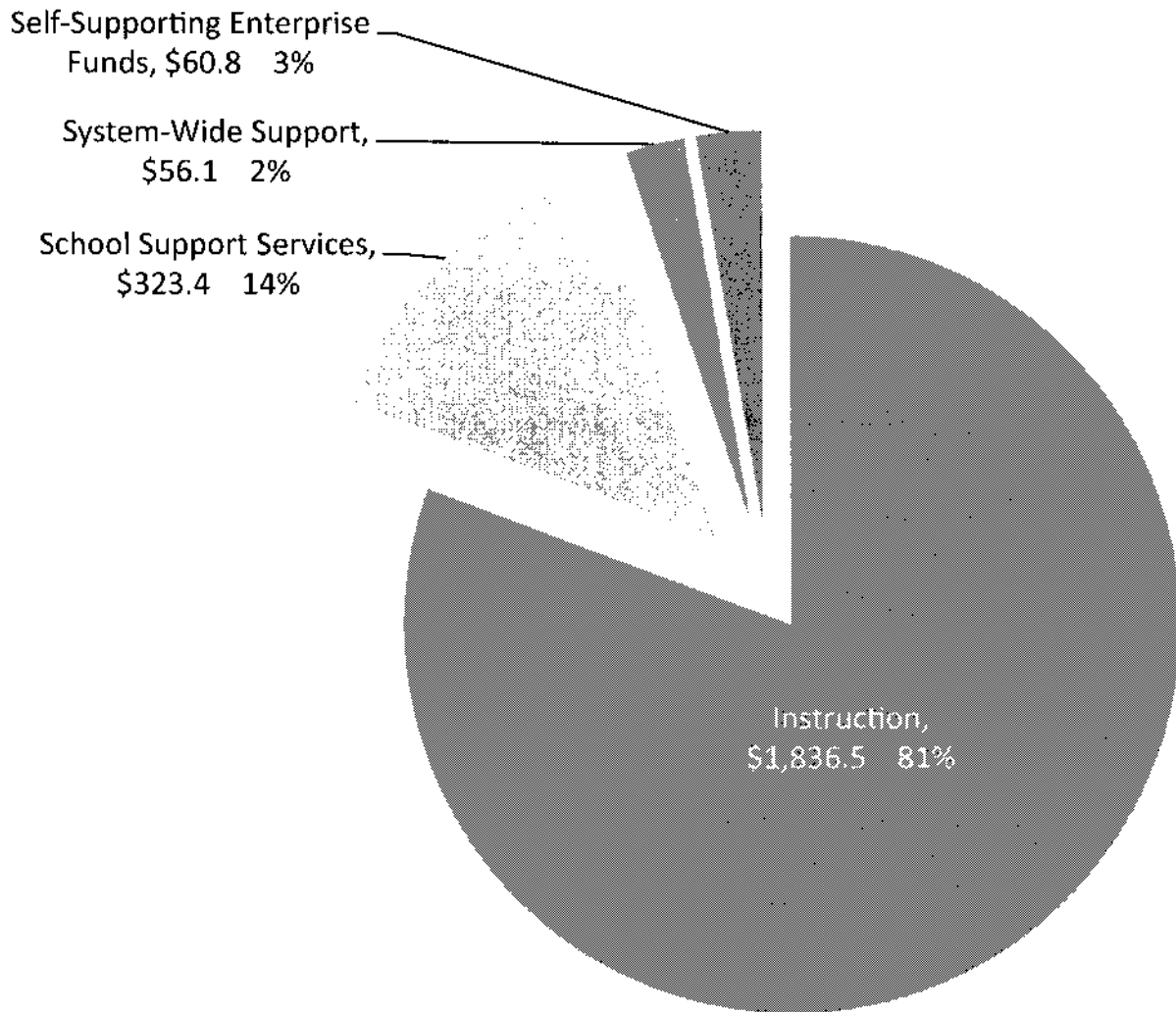
ITEM	FTE	AMOUNT
STRATEGIC PRIORITY ENHANCEMENTS		
Psychologists, Pupil Personnel Workers, Elementary Counselors	16.500	1.2
Provide Support to English Language Learners in Middle Schools	10.500	1.5
Middle School Leadership - Content Specialists and Team Leaders	8.200	0.7
Middle School Improvement		0.1
Support for High Needs High Schools - English & Math Focus Teachers	15.000	1.0
Increase Allocation of High School Staff Development Teachers	5.000	0.3
Provide Support for Project-Based Learning at Wheaton High School		0.1
Expand the High School Minority Achievement Initiative		0.1
Release High School Resource Teachers One Additional Period Per Day	10.000	0.7
Alternative Programs Redesign	1.200	0.1
Expand the Office of Community Engagement and Partnerships	5.000	0.5
Expand the Kennedy Cluster Project	1.300	0.1
Provide Transportation for Students Attending Excel Beyond the Bell		0.1
Elementary Team Leaders		0.3
Grade 5/6 Compacted Math Teachers	7.000	0.5
Restore Key Positions in Small Elementary Schools -Staff Development Teachers, Reading Specialists, Counselors, Media Specialists	8.000	0.5
Implement the Career Lattice to Improve Student Achievement		0.8
Expansion of Innovation Schools		0.1
Increase Support for the Interventions Network	1.000	0.2
Expand the Use of Technology for Teaching, Learning, and PARCC		3.0
Review Special, Choice, and Signature Programs		0.2
Two Additional PreKindergarten Classes	2.346	0.1
Professional Learning - Cultural Competency		0.1
Provide a STEM-Related Club for High School Students		0.1
Special Education Programs and Services Review		0.2
Subtotal	91.046	12.6
FY 2015 OPERATING BUDGET	21,580.989	2,276.8
FY 2014 - FY 2015 CHANGE	337.251	\$51.4
Less Enterprise funds	(623.048)	(60.8)
Less Grants	(566.800)	(77.9)
SPENDING AFFORDABILITY BUDGET	20,391.141	\$2,138.1
REVENUE INCREASE BY SOURCE		
Local (1)		28.6
State		13.8
Federal		(2.8)
Other		0.2
Fund Balance		11.2
Enterprise/Special Revenue Fund		0.4
TOTAL REVENUE INCREASE		\$51.4

(1) The increase in the required local contribution is \$28,604,715 (\$25,306,853 for MOE and \$3,297,862 for the pension shift from the state)

WHERE THE MONEY GOES

FY 2015 OPERATING BUDGET

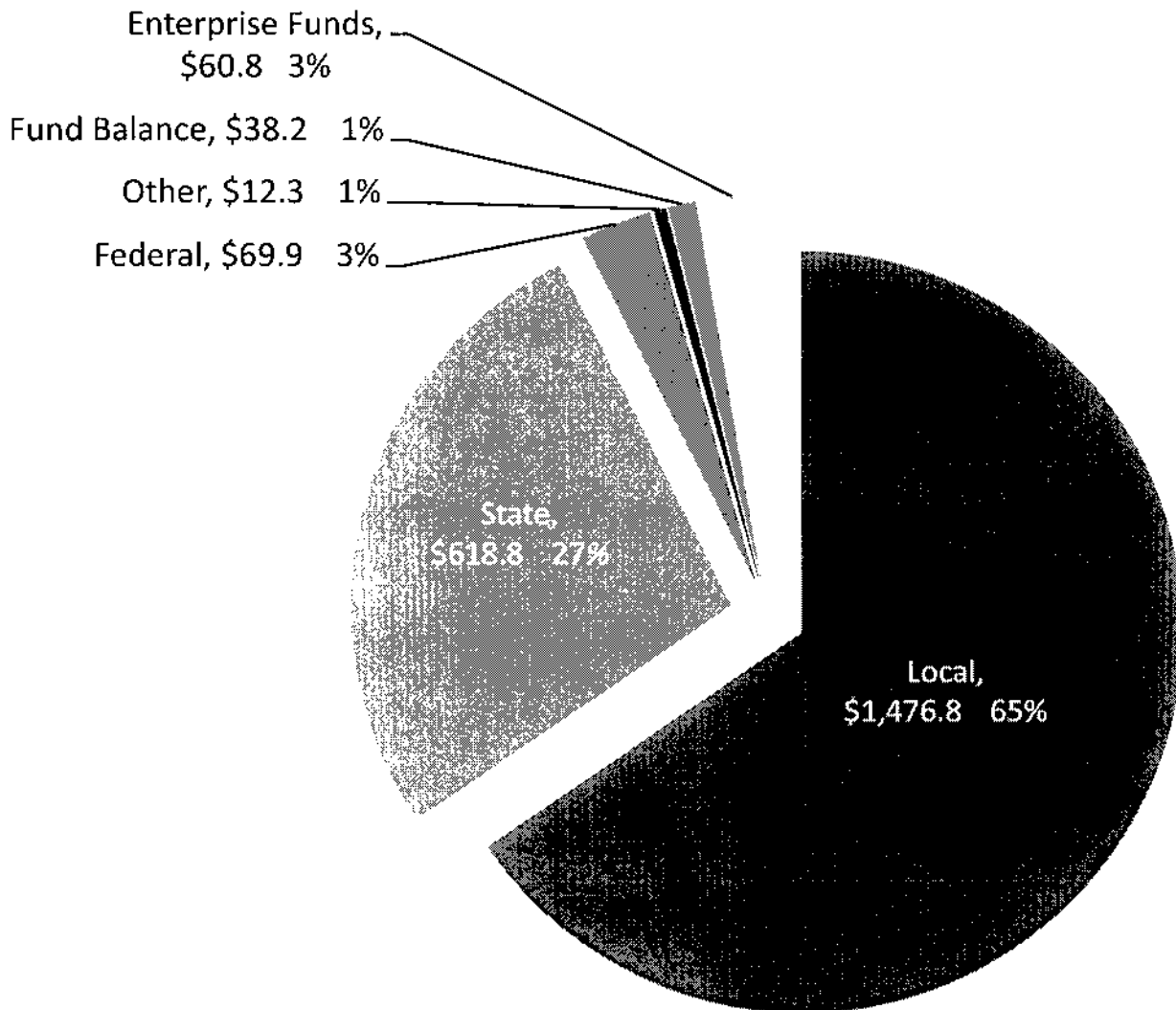
Total Expenditures = \$2,276,763,984
(Dollars in Millions on Chart)



WHERE THE MONEY COMES FROM

FY 2015 OPERATING BUDGET

Total Revenue = \$2,276,763,984
(Dollars in Millions on Chart)



**TABLE 2
BUDGET REVENUE BY SOURCE**

SOURCE	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 ESTIMATED
CURRENT FUND				
From the County:	\$1,392,286,148	\$1,413,738,905	\$1,413,738,905	\$1,439,045,758
Local Contribution for State Retirement	\$27,227,553	34,511,689	34,511,689	37,809,551
Total from the County	1,419,513,701	1,448,250,594	1,448,250,594	1,476,855,309
From the State:				
Bridge to Excellence				
Foundation Grant	302,187,876	305,782,989	305,782,989	310,456,913
Geographic Cost of Education Index	32,796,296	33,636,554	33,636,554	34,394,095
Limited English Proficient	55,107,686	57,776,368	57,776,368	55,602,029
Compensatory Education	115,208,321	121,839,206	121,839,206	128,619,158
Students with Disabilities - Formula	34,967,841	35,214,250	35,214,250	35,854,834
Students with Disabilities - Reimbursement	14,905,288	13,354,565	13,354,565	15,347,937
Transportation	36,100,856	36,985,683	36,985,683	38,090,967
Miscellaneous	281,377	400,000	400,000	400,000
Programs financed through State Grants	2,859,930			
Total from the State	594,415,471	604,989,615	604,989,615	618,765,933
From the Federal Government:				
Impact Aid	504,490	400,000	400,000	400,000
Programs financed through Federal Grants	72,775,609	72,280,788	72,280,788	69,455,580
Total from the Federal Government	73,280,099	72,680,788	72,680,788	69,855,580
From Other Sources:				
Tuition and Fees				
D.C. Welfare	219,115	200,000	200,000	200,000
Nonresident Pupils	792,291	725,000	725,000	780,000
Summer School	1,506,343	1,305,000	1,305,000	1,400,000
Outdoor Education	487,564	525,000	525,000	525,000
Student Activities Fee	727,276	725,000	725,000	725,000
Miscellaneous	451,955	245,708	245,708	245,708
Programs financed through Private Grants	901,113	8,448,354	8,448,354	8,448,354
Total from Other Sources	5,085,657	12,174,062	12,174,062	12,324,062
Fund Balance	17,000,000	26,972,451	26,972,451	38,172,451
Total Current Fund	2,109,294,928	2,165,067,510	2,165,067,510	2,215,973,335
ENTERPRISE & SPECIAL FUNDS				
School Food Service Fund:				
State	1,097,324	2,236,607	2,236,607	2,236,607
National School Lunch, Special Milk and Free Lunch Programs	30,354,187	28,797,309	28,797,309	28,821,508
Child Care Food Program	1,393,322	1,334,335	1,334,335	1,334,335
Sale of Meals and other	17,942,534	18,821,419	18,821,419	18,829,956
Total School Food Service Fund	50,787,367	51,189,670	51,189,670	51,222,406
Real Estate Management Fund:				
Rental fees	3,026,997	2,920,399	2,920,399	3,166,047
Total Real Estate Management Fund	3,026,997	2,920,399	2,920,399	3,166,047

**TABLE 2
BUDGET REVENUE BY SOURCE**

SOURCE	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 ESTIMATED
Field Trip Fund:				
Fees	1,735,962	1,917,672	1,917,672	1,895,960
Total Field Trip Fund	1,735,962	1,917,672	1,917,672	1,895,960
Entrepreneurial Activities Fund:				
Fees	2,235,250	2,848,540	2,848,540	2,910,612
Total Entrepreneurial Activities Fund	2,235,250	2,848,540	2,848,540	2,910,612
Total Enterprise Funds	57,785,576	58,876,281	58,876,281	59,195,025
Instructional Television Special Revenue Fund:				
Cable Television Plan	1,457,591	1,477,261	1,477,261	1,595,624
Total Instructional Special Revenue Fund	1,457,591	1,477,261	1,477,261	1,595,624
GRAND TOTAL	\$2,168,538,095	\$2,225,421,052	\$2,225,421,052	\$2,276,763,984

Tax - Supported Budget	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 ESTIMATED
Grand Total	\$2,168,538,095	\$2,225,421,052	\$2,225,421,052	\$2,276,763,984
Less:				
Grants	(76,536,652)	(80,729,142)	(80,729,142)	(77,903,934)
Enterprise Funds	(57,785,576)	(58,876,281)	(58,876,281)	(59,195,025)
Special Revenue Fund	(1,457,591)	(1,477,261)	(1,477,261)	(1,595,624)
Grand Total - Tax-Supported Budget	\$2,032,758,276	\$2,084,338,368	\$2,084,338,368	\$2,138,069,401

The Adult Education Fund was created July 1, 1991. but was discontinued effective July 1, 2006, because the program was transferred to Montgomery College and the Montgomery County Department of Recreation. The Real Estate Management Fund was created July 1, 1992. The Field Trip Fund was created effective July 1, 1993. The Entrepreneurial Activities Fund was created effective July 1, 1998. The Instructional Television Special Revenue Fund was created July 1, 2000.

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

Program Name and Source of Funding	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 ESTIMATED
<u>Budgeted</u>				
FEDERAL AID: NO CHILD LEFT BEHIND (NCLB)				
Title I - A (941/949)	\$ 20,999,778	\$ 23,957,144	\$ 23,957,144	\$ 22,355,254
Subtotal	20,999,778	23,957,144	23,957,144	22,355,254
Title I - D				
Neglected and Delinquent Youth (937)	194,970	131,896	131,896	131,896
Total Title I	21,194,748	24,089,040	24,089,040	22,487,150
Title II - A				
Skillful Teaching and Leading Program (915)	405,691	355,443	355,443	355,443
Teacher Mentoring (917)	139,672	249,480	249,480	249,480
Consulting Teachers (961)	3,383,537	3,205,176	3,205,176	2,910,100
Total Title II	3,928,900	3,810,099	3,810,099	3,515,023
Title III				
English Language Acquisition (927)	3,776,800	3,699,880	3,699,880	3,354,765
Title VII				
American Indian Education (903)	24,225	29,028	29,028	25,440
SUBTOTAL	28,924,673	31,628,047	31,628,047	29,382,378
OTHER FEDERAL, STATE, AND LOCAL AID				
Head Start Child Development (932)				
Federal	3,549,379	3,535,742	3,535,742	3,371,910
Individuals with Disabilities Education (907/913/963/964/ 965/966/967)				
Federal	29,533,256	30,314,319	30,314,319	29,634,218
Infants and Toddlers (930)				
Federal	793,028	823,695	823,695	797,345
Passthrough from Montgomery County Department of Health and Human Services	232,394	226,393	226,393	226,393
Education Jobs Fund (935)				
Federal*	343,626	-	-	-
Medical Assistance Program (939)				
Federal	4,348,530	4,412,832	4,412,832	4,705,938
National Institutes of Health (NIH) (908)				
Federal	245,487	254,733	254,733	265,252
Provision for Future Supported Projects (999)				
Other	7,365,655	8,448,354	8,448,354	8,448,354

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

Program Name and Source of Funding	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 ESTIMATED
Carl D. Perkins Career & Technical Ed. Improvement (951) Federal	1,200,624	1,085,027	1,085,027	1,072,146
SUBTOTAL	47,611,979	49,101,095	49,101,095	48,521,556
TOTAL	\$ 76,536,652	\$ 80,729,142	\$ 80,729,142	\$ 77,903,934
Summary of Funding Sources				
Federal	\$ 69,170,997	\$ 72,280,788	\$ 72,280,788	\$ 69,455,580
State				
County				
Other	7,365,655	8,448,354	8,448,354	8,448,354
GRAND TOTAL	\$ 76,536,652	\$ 80,729,142	\$ 80,729,142	\$ 77,903,934

FOR INFORMATION ONLY			
Additional grant appropriation through the Provision for Future Supported Projects as of November 19, 2013			
DHHS Alternative Education Grant			\$ 64,000
DHHS Alternative Education Grant - Special Education Portion			61,750
Carl D. Perkins Biomedical Sciences			24,276
Carl D. Perkins CTE Connect to the Future			8,000
Carl D. Perkins CTE Computer Sciences Program			7,992
National Institutes of Health - Research Experience for Teachers			16,000
National Institutes of Health - Summer Institute			6,000
Medical Assistance			293,106
Head Start - Extended Year			101,256
Healthy Hunger Free Kids Act			8,500
SUBTOTAL FEDERAL FUNDING			590,880
Educator Effectiveness Academy			422,807
Maryland Model for School Readiness (MMSR) Program			69,301
Judith B. Hoyer Childcare & Education (Judy Centers)			644,000
SUBTOTAL STATE FUNDING			1,136,108
TOTAL			\$ 1,726,988

**TABLE 4
SUMMARY OF STUDENT ENROLLMENT - FY 2012 THROUGH FY 2015**

DESCRIPTION	(1) FY 2012 ACTUAL 9/30/2011	(2) FY 2013 ACTUAL 9/30/2012	(3) FY 2014 ACTUAL 9/30/2013	(4) FY 2014 BUDGET 9/30/2013	(5) FY 2015 Projected 9/30/2014	CHANGE COLUMN (5) LESS COLUMN (4)	
						#	%
ENROLLMENT							
PRE-KINDERGARTEN	2,060	1,989	1,899	2,145	2,145		
HEAD START	618	618	628	628	628		
KINDERGARTEN	11,380	11,620	11,858	11,466	11,944	478	4.0
GRADES 1-5 / 6 *	54,994	56,768	58,121	58,360	59,453	1,093	1.9
SUBTOTAL ELEMENTARY	69,052	70,995	72,506	72,599	74,170	1,571	2.2
GRADES 6-8 **	30,972	31,228	32,125	32,037	33,012	975	3.0
SUBTOTAL MIDDLE	30,972	31,228	32,125	32,037	33,012	975	3.0
GRADES 9-12	44,764	44,707	44,759	44,505	44,680	175	0.4
SUBTOTAL HIGH	44,764	44,707	44,759	44,505	44,680	175	0.4
SUBTOTAL PRE-K - GRADE 12	144,788	146,930	149,390	149,141	151,862	2,721	1.8
SPECIAL EDUCATION							
PRE-KINDERGARTEN	951	1,030	1,112	1,213	1,364	151	13.6
SPECIAL CENTERS	444	485	486	540	522	(18)	(3.7)
SUBTOTAL SPECIAL EDUCATION	1,395	1,515	1,598	1,753	1,886	133	8.3
MONTESSORI CHARTER SCHOOL		68	99	101	130	29	29.3
ALTERNATIVE PROGRAMS	185	137	155	225	225		
GATEWAY TO COLLEGE	129	129	47	134	75	(59)	(125.5)
GRAND TOTAL	146,497	148,779	151,289	151,354	154,178	2,824	1.9

SOURCE: Division of Long-range Planning

NOTE: Grade enrollments include special education students

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

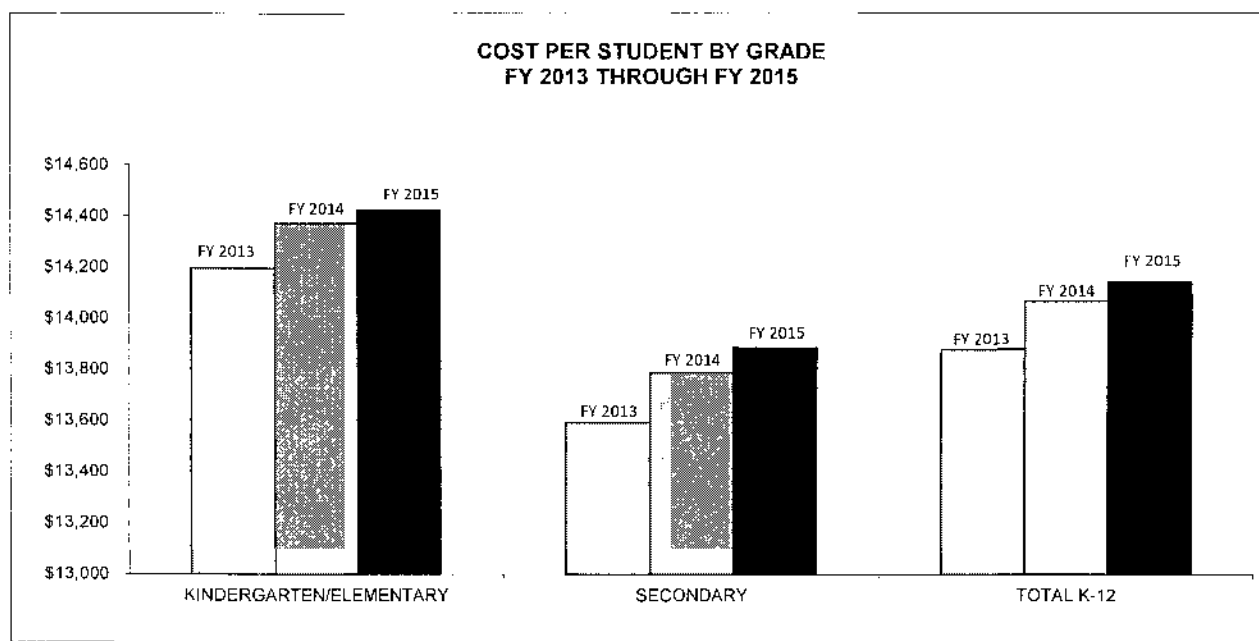
** Excludes enrollment numbers for Chevy Chase and North Chevy Chase Grade 6 that are budgeted in the elementary schools' enrollment figures.

**TABLE 5
ALLOCATION OF STAFFING**

	BUDGET FY 2009	BUDGET FY 2010	BUDGET FY 2011	BUDGET FY 2012	BUDGET FY 2013	BUDGET FY 2014	BUDGET FY 2015	FY 14-FY 15 CHANGE
1 Executive	19,000	19,000	17,000	17,000	19,000	21,000	19,000	(2,000)
2 Administrative - (directors, supervisors, program coordinators, executive assistants)	223,000	213,000	200,200	199,000	195,000	196,700	204,700	8,000
3 Business/Operations Administrator - (leadership positions supervised by directors and supervisors)	85,500	94,000	94,000	92,000	92,000	91,650	90,650	(1,000)
4 Other Professional - (12-month instructional/evaluation specialists)	242,700	210,800	198,500	186,900	182,300	183,500	189,500	6,000
5 Principal/Assistant Principal	495,000	485,000	484,000	484,000	486,000	491,500	494,000	2,500
6 Teacher	10,247,000	10,408,500	10,239,670	10,281,220	10,475,070	10,759,420	10,994,160	234,740
7 Special Education Specialist (speech pathologists, physical/occupational therapists)	449,500	469,500	479,600	482,400	495,200	506,750	508,958	2,208
8 Media Specialist	203,500	201,500	197,500	189,200	190,200	192,200	195,500	3,300
9 Counselor	468,000	467,000	461,000	451,300	453,300	456,300	467,500	11,200
10 Psychologist	98,800	97,100	96,205	94,805	94,905	100,000	106,034	6,034
11 Social Worker	13,500	14,100	14,805	13,905	14,405	14,800	14,830	0,030
12 Pupil Personnel Worker	47,000	47,000	45,000	45,000	45,000	45,000	51,000	6,000
13 Instructional Aide and Assistant (paraeducators, media assistants, lunch-hour aides, parent assistants, instructional data assistants)	2,521,489	2,614,880	2,627,980	2,519,048	2,560,253	2,596,605	2,644,494	47,889
14 Secretarial/Clerical/Data Support (secretarial, clerical, personnel/transportation/fiscal/other lower grade program/data assistants)	1,081,937	1,020,837	1,000,025	997,250	988,100	986,625	983,250	(3,375)
15 IT Systems Specialist	131,000	144,500	143,000	131,000	131,000	131,000	132,500	1,500
16 Security - (includes all positions except those in lines 2,3,14 above)	228,500	229,000	227,000	227,000	227,000	227,000	229,000	2,000
17 Cafeteria - (Includes all positions except those in lines 2,3,14,15 above)	579,660	557,448	557,488	556,448	557,948	558,948	561,448	2,500
18 Building Services - (includes all positions except those in lines 2,3,14 above)	1,315,200	1,309,700	1,319,200	1,335,200	1,342,700	1,365,075	1,376,700	11,625
19 Facilities Management/Maintenance - (includes all positions except those in lines 2,3,14,15 above)	349,500	349,000	347,000	344,500	345,000	354,000	355,000	1,000
20 Supply/Property Management - (includes all positions except those in lines 2,3,14,15 above)	51,500	54,500	53,500	53,000	47,000	50,000	50,500	0,500
21 Transportation - (includes all positions except those in lines 2,3,14,15 above)	1,693,750	1,694,750	1,695,750	1,687,650	1,685,650	1,685,590	1,685,590	-
22 Other Support Personnel - (business, technology human resources, communications, printing, and other support staff)	234,450	248,800	245,260	224,400	234,575	230,075	226,675	(3,400)
TOTAL	20,769,490	20,949,915	20,743,683	20,612,226	20,861,606	21,243,738	21,560,989	337,251

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

	KINDERGARTEN/ ELEMENTARY	SECONDARY	TOTAL K-12*	AMOUNT EXCLUDED*	TOTAL BUDGET**
FY 2013 BUDGET					
EXPENDITURES	\$970,827,703	\$1,039,120,060	\$2,009,947,763	150,081,832	\$2,160,029,595
STUDENTS 9/30/12	68,393	76,452	144,845		
COST PER STUDENT	\$14,195	\$13,592	\$13,877		
FY 2014 BUDGET					
EXPENDITURES	\$1,008,872,900	\$1,062,018,494	\$2,070,891,394	\$154,529,658	\$2,225,421,052
STUDENTS 9/30/13	70,197	77,037	147,234		
COST PER STUDENT	\$14,372	\$13,786	\$14,065		
FY 2015 BUDGET					
EXPENDITURES	\$1,030,647,432	\$1,089,828,171	\$2,120,475,603	\$156,288,381	\$2,276,763,984
STUDENTS 9/30/14	71,451	78,491	149,942		
COST PER STUDENT	14,425	13,885	14,142		



Notes:

Enrollment figures used to calculate cost per student excludes students in Gateway to College and PreK/Head Start.
 Operating budget funds used in the calculation excludes amounts for Summer School, Community Services, Tuition for Students with Disabilities in Private Placement, and Enterprise Funds.
 FY 2014 Figures Reflect Current Approved Budget.

Montgomery County Public Schools FY 2015 Operating Budget

Summary of Negotiations

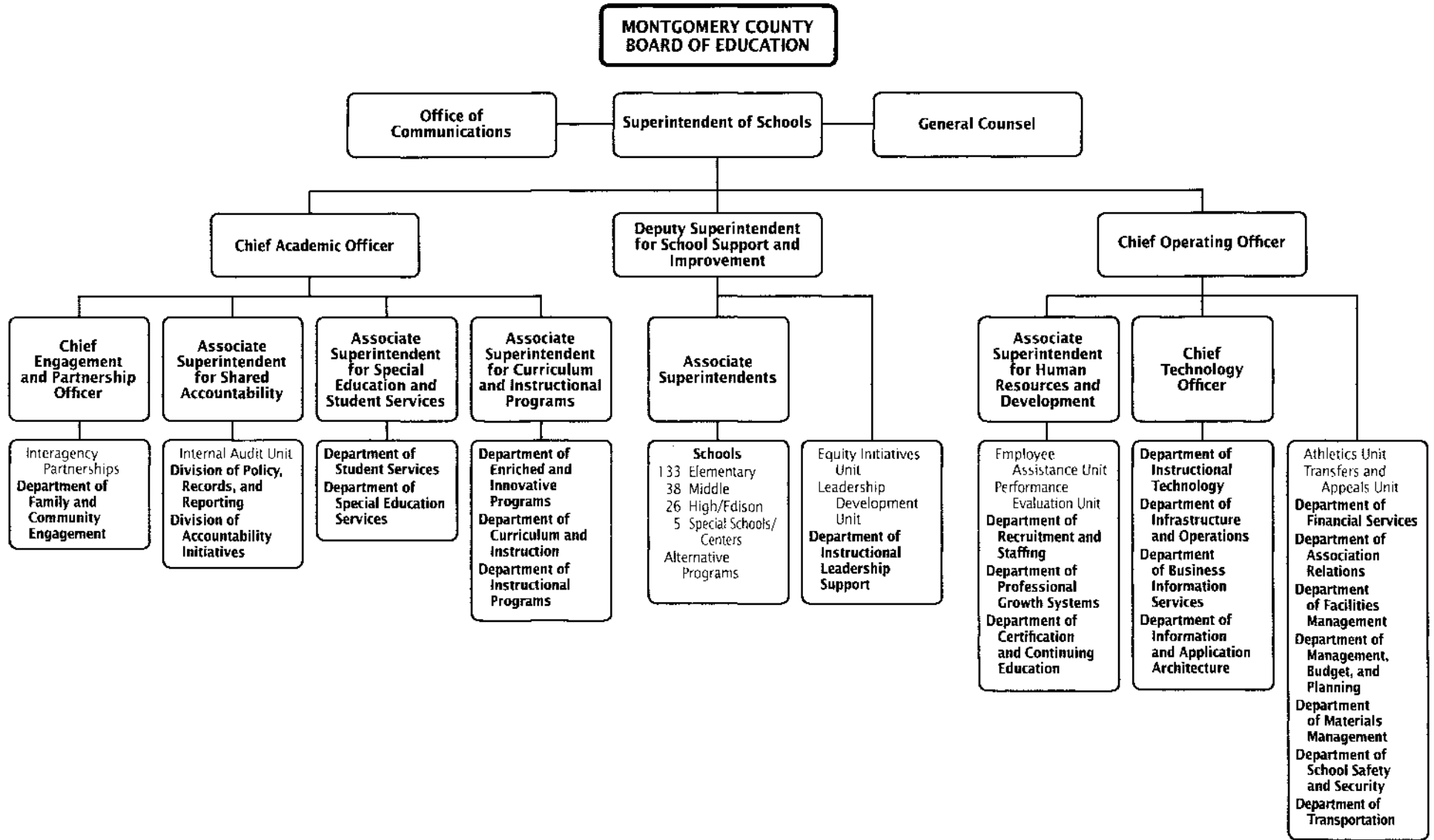
On March 11, 2014, the Board of Education approved three-year contracts with the three employee associations that go into effect beginning in Fiscal Year (FY) 2015. Contract provisions include salary increases and increases in the amount employees pay for health insurance.

For FY 2015, the contracts include longevity increases for eligible employees and on November 15, 2014, a general wage adjustment of 1.5 percent for employees as well as a step increase for eligible employees. The cost of these adjustments in FY 2015 is \$37,382,073. In addition, there are other economic items that were approved that increase the budget by \$3,400,000. There also are changes in employee benefits that will result in savings of \$5,000,000 in FY 2015. As a result, the net increase in expenditures for the FY 2015 Operating Budget is \$35,782,073.

For FY 2016 and FY 2017, the general wage increase will be 2 percent. Eligible employees also will move up a step on the salary scale in each of these two years. The effective dates for step and wage adjustments for FY 2016 and FY 2017 are October 3, 2015, and September 3, 2016. On March 4, 2017, all eligible employees will receive the deferred FY 2012 step increase, and two new steps will be added to the current salary schedule.

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

MONTGOMERY COUNTY PUBLIC SCHOOLS ORGANIZATION—FY 2015

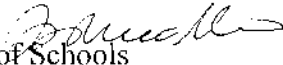


Office of the Superintendent of Schools
MONTGOMERY COUNTY PUBLIC SCHOOLS
Rockville, Maryland

June 17, 2014

MEMORANDUM

To: Members of the Board of Education

From: Joshua P. Starr, Superintendent of Schools 

Subject: Final Approval of the Fiscal Year 2015 Operating Budget

Executive Summary

On May 22, 2014, the County Council approved the Montgomery County Public Schools (MCPS) Operating Budget appropriation for Fiscal Year (FY) 2015. The Council approved a total of \$2,276,763,984 for MCPS. This is an increase of \$51,342,932 (2.3 percent) from the current FY 2014 Operating Budget of \$2,225,421,052. The total tax-supported budget (excluding grants and enterprise funds) approved by the County Council for FY 2015 is \$2,138,069,401, an increase of \$53,731,033 (2.6 percent) from the current FY 2014 tax-supported Operating Budget of \$2,084,338,368. The FY 2015 Operating Budget includes \$37,809,551 for state teacher pension costs. Excluding the increase in the pension shift for FY 2015 of \$3,297,862 more than the FY 2014 amount of \$34,511,689, the tax-supported budget increases by \$50,433,171 (2.4 percent). The Council decreased the Board of Education's requested budget by \$40,531,132 to a total of \$2,276,763,984 by using reserve funds from MCPS health care trust funds. The amount of local contribution approved by the County Council is equal to the amount required by the state Maintenance of Effort (MOE) law. As required by state law, the County Council approved the appropriation by state categories.

Background

At its meeting on February 11, 2014, the Board of Education (Board) adopted its FY 2015 Operating Budget totaling \$2,317,295,116. The Board's request assumed a local contribution of \$1,528,586,441, including \$37,809,551 for state teacher pension costs. The Board's request was \$51,731,132 more than the minimum that the county was required to provide under the MOE law and reflected strategic priority enhancements needed for the school system as well as funding for economic items in the agreements reached with the three employee associations—the Montgomery County Education Association (MCEA), the Montgomery County Association of

Administrators and Principals (MCAAP), and the Service Employees International Union (SEIU) Local 500. Attachment A summarizes the final actions of the Council by state category. Attachment B recaps the changes in the operating budget from FY 2014 to FY 2015. Attachment C details the changes to the FY 2015 Operating Budget within budget categories. The following is a summary chart of the FY 2015 Operating Budget and the change from the current FY 2014 budget.

FY 2015 OPERATING BUDGET				FY 2015 CHANGE FROM FY 2014
	<u>FY 2014 BUDGET</u>	<u>FY 2015 BOE REQUEST</u>	<u>FY 2015 APPROVED</u>	
Total Expenditures	\$2,225,421,052	\$2,317,295,116	\$2,276,763,984	\$51,342,932
<u>Revenue</u>				
Local Revenue	1,448,250,594	1,528,586,441	1,476,855,309	28,604,715
State Revenue	604,989,615	618,765,933	618,765,933	13,776,318
Federal Revenue	72,680,788	69,855,580	69,855,580	(2,825,208)
Other Revenue	72,527,604	73,114,711	73,114,711	587,107
Fund Balance	<u>26,972,451</u>	<u>26,972,451</u>	<u>38,172,451</u>	<u>11,200,000</u>
Total Revenue	\$2,225,421,052	\$2,317,295,116	\$2,276,763,984	\$51,342,932

On March 17, 2014, the county executive recommended to the County Council a total budget of \$2,302,834,589 for MCPS, including grants and enterprise funds, which was \$14,460,527 less than the Board of Education's request. The county executive recommended a tax-supported budget for MCPS of \$2,164,140,006 excluding grants and enterprise funds, which was \$14,460,527 less than the Board's tax-supported request. This included a local contribution of \$1,465,045,758, which was \$26,000,000 more than the MOE level and \$37,809,551 for the third year of the shift of state teacher pension costs for a total local contribution of \$1,502,855,309. In addition, instead of using \$26,972,451 from the MCPS fund balance for the FY 2015 Operating Budget, the county executive recommended using \$38,243,056 from the MCPS fund balance as a result of savings generated during FY 2014 and previous years.

As approved by the County Council, the FY 2015 Operating Budget includes a local contribution of \$1,476,855,309, an increase of \$28,604,715 (2.0 percent) more than the FY 2014 local contribution of \$1,448,250,594. The local contribution includes the required MOE amount of \$1,439,045,758 and \$37,809,551 for state teacher pension costs. The County Council approved an appropriation that includes the use of \$38,172,451 from the MCPS FY 2014 ending fund balance, \$11,200,000 greater than the amount in the Board's request. Finally, the Council reduced the Board's request by a total of \$40,531,132 by using reserves from MCPS health care trust funds. The Council reduced the FY 2015 MCPS Operating Budget Category 12, Fixed

Charges, expenditure for the MCPS' Employee Benefits Trust Fund for Retired Employees by \$13,331,132. As a result, the fund balance will be used to cover this amount of expenditure. In addition, the Council reduced Category 12, Fixed Charges, by \$27,200,000. Retiree health benefit expenditures of this amount will be funded by the MCPS Other Post-employment Benefits (OPEB) Trust in FY 2015.

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

Budget Development Process

On December 12, 2013, I recommended an operating budget for MCPS at a level that was \$17,420,019 more than the minimum amount permitted by the state MOE law. The budget development process was modified this year to achieve even broader stakeholder involvement. In spring 2013, staff met with focus groups of teachers, support staff, administrators, parents, students, and community members to gather input on the priorities that should guide the MCPS operating budget in future years. Also, small teams were formed to discuss the work of elementary, middle, and high schools to identify structures, resources, and process that should be in place for MCPS to continue to provide our students with a world-class education. The Board engaged in a formal and public process to identify its highest priority budget interests. The Board's identified interests, as adopted by the Board on September 10, 2013, provided valuable input for the development of my budget recommendations and assisted Board members in evaluating the recommendations based on their expressed interests.

The development of the FY 2015 Operating Budget continued with extensive involvement of parents, staff, residents, and other stakeholders. From the beginning of the process, representatives from each of the employee associations—MCAAP, MCEA, SEIU Local 500 — and leaders of the Montgomery County Council of Parent Teacher Associations, Inc. participated in all of the budget development meetings. A significant amount of time was devoted to reviewing every proposal and alternative. I am extremely grateful for the dedication and cooperation they showed throughout the budget process. Executive leadership and many other MCPS staff members also played important roles in the budget process.

Following the presentation of my recommended operating budget, the Board heard testimony from Parent Teacher Association representatives and many other stakeholders at two public hearings held on January 9 and 16, 2014. Board members asked questions of staff during the public hearings and at two budget work sessions on January 23 and 28, 2014. The questions and written responses were made available to the public in addition to the Board. Recommendations for the approved budget include the following changes from the Board of Education's request.

Local Contribution

The Board of Education's FY 2015 Operating Budget Request included a local contribution (excluding the teacher pension shift) of \$1,490,776,890, which was \$51,731,132 more than the minimum MOE amount of \$1,439,045,758. The County Council approved the operating budget at the MOE-required amount of \$1,439,045,758. The County Council also provided the required amount of \$37,809,551 for the teacher pension shift. Instead of funding the local contribution at the Board's request level, the County Council reduced the local contribution by \$40,531,132, which is the same amount cut from the Category 12, Fixed Charges, budgeted expenditures to be funded from the MCPS' Employee Benefits Trust Fund for Retired Employees and the OPEB Trust.

State Aid

State aid for MCPS is expected to total \$618,765,933 in FY 2015. This is the same amount that was included in the budget adopted by the Board of Education on February 11, 2014. Overall, state aid is expected to increase by a total of \$13,776,318 in FY 2015 from the current FY 2014 level. Foundation aid increases by \$4,673,924 based on the state aid formulas. Other increases in state aid for FY 2015 include \$757,541 for the Geographic Cost of Education Index; \$6,779,952 for Compensatory Aid based on the number of students eligible for Free and Reduced-price Meals System services; \$1,105,284 for transportation aid; \$640,584 for special education formula aid; and \$1,993,372 for reimbursement for special education students attending nonpublic schools. There is a decrease of \$2,174,339 for aid to limited English proficient students.

Federal Aid

The estimate for federal aid totals \$69,855,580 for FY 2015. This is a decrease of \$2,825,208 from the current FY 2014 budget. The decrease aligns the budget for federal grant funds more closely with the amount received for FY 2014.

Fund Balance

In addition to other sources of revenue, the Board's budget adopted on February 11, 2014, included \$26,972,451 of fund balance as a source of revenue for FY 2015. This amount was based on the expectation that the available fund balance will be used for appropriation over several years to avoid any sudden increase in the need for local contribution to replace fund balance as a source of revenue.

Instead, the County Council appropriated a total \$38,172,451 of projected fund balance for the FY 2015 Operating Budget. This is an additional \$11,200,000 of fund balance more than the amount in the budget adopted by the Board. Given the uncertainty in regard to what the exact

amount of fund balance will be at the end of FY 2014, the resolution approved by the County Council reappropriates the full amount of the final FY 2014 MCPS fund balance, or \$38,172,451, whichever amount is less.

Summary of Recommendations

Attachment C details the changes to the FY 2015 Operating Budget within state categories. The County Council's appropriated operating budget is shown in the left-hand column. Any changes made by the Board will be reflected in the final Attachment C that will be published in the final FY 2015 Operating Budget document.

During my first three years as superintendent of schools, the MCPS operating budget process has effectively engaged a wide variety of stakeholders both within and outside the school system. The spirit of cooperation exemplified by this broad range of participants in the budget process—including elected officials, the employee associations, parent representatives, students, and community members—symbolizes the continued dedication of Montgomery County to providing the best possible education for all students. The willingness to come together as a community has made it possible to adopt a FY 2015 Operating Budget that will operate to produce the excellent results of which Montgomery County residents are so proud. I look forward to working with the Board to maintain focus on the core academic priorities that have guided the budget development process. We recognize the fiscal challenges beyond FY 2015; however, the focus on the strategic goals of student achievement will continue to direct MCPS as we implement the operating budget.

Recommended Resolution

WHEREAS, The Board of Education adopted the Fiscal Year 2015 Operating Budget of \$2,317,295,116 on February 11, 2014; and

WHEREAS, The county executive recommended \$2,302,834,589 for Montgomery County Public Schools, or \$14,460,527 less than the Board of Education's Fiscal Year 2015 Operating Budget Request on March 17, 2014; and

WHEREAS, The County Council approved a total of \$2,276,763,984 (including grants and enterprise funds), a decrease of \$40,531,132 from the Board of Education's request, on May 22, 2014; and

WHEREAS, The County Council appropriated a total of \$2,138,069,401 (excluding grants and enterprise funds), a decrease of \$40,531,132 from the Board of Education's request, including local contribution at the required Maintenance of Effort amount and reflecting the cost of the third year of the phase-in of the transfer of a portion of state teacher pension costs to local school boards; and

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

WHEREAS, The Special Education Staffing Committee—comprising parents, teachers, principals, special education staff, and special education advocates held meetings in June 2013 and recommendations were submitted to the Office of Special Education and Student Services; and

WHEREAS, The Fiscal Year 2015 Operating Budget includes all of the staffing plan elements required by the Maryland State Department of Education; and

WHEREAS, The County Council made changes to the Board of Education's Fiscal Year 2015 Operating Budget Request of February 28, 2014, as indicated above, incorporating the decrease of \$40,531,132 in Category 12, Fixed Charges, with expenditures of \$13,331,132 to be funded by the fund balance in the MCPS Employee Benefits Trust Fund for Retired Employees, and \$27,200,000 to be funded from the MCPS Other Post-employment Benefits Trust, in appropriating \$2,276,763,984 for the Board of Education's Fiscal Year 2015 Operating Budget, as follows:

I. Current Fund	BOE Request March 2014	Council (Reduction) Addition	Council- approved Budget
1 Administration	43,957,821	(174,397)	43,783,424
2 Mid-level Administration	140,764,439	955,695	141,720,134
3 Instructional Salaries	899,156,715	(1,136,528)	898,020,187
4 Textbooks and Instructional Supplies	28,872,149	(55,546)	28,816,603
5 Other Instructional Costs	11,524,011	213,381	11,737,392
6 Special Education	308,387,538	257,238	308,644,776
7 Student Personnel Services	11,654,174	(136,638)	11,517,536
8 Health Services	19,590	(16,000)	3,590
9 Student Transportation	101,323,043	402,096	101,725,139
10 Operation of Plant and Equipment	128,760,341	114,069	128,874,410
11 Maintenance of Plant	33,388,100	(34,986)	33,353,114
12 Fixed Charges	548,173,051	(40,969,516)	507,203,535
14 Community Services	523,495	50,000	573,495
Subtotal, including specific grants	2,256,504,467	(40,531,132)	2,215,973,335
Less specific grants	77,903,934		77,903,934
Subtotal, spending affordability	2,178,600,533	(40,531,132)	2,138,069,401
II. Enterprise Funds			
37 Instructional Television Fund	1,595,624		1,595,624
51 Real Estate Management Fund	3,166,047		3,166,047
61 Food and Nutrition Services Fund	51,222,406		51,222,406
71 Field Trip Fund	1,895,960		1,895,960
81 Entrepreneurial Fund	2,910,612		2,910,612
Subtotal, Enterprise Funds	60,790,649		60,790,649
Total Budget for MCPS	<u>2,317,295,116</u>	<u>(40,531,132)</u>	<u>2,276,763,984</u>

now therefore be it

Resolved, That based on an appropriation of \$2,276,763,984 that includes an appropriation of \$60,790,649 for enterprise funds and \$77,903,934 for restricted grants, approved by the County Council on May 22, 2014, the Board of Education approves its Fiscal Year 2015 Operating Budget reflecting the changes shown in Attachment A; and be it further

Resolved, That the Board of Education restore a full-time communication specialist position responsible for Korean translation at a cost of \$108,100 (\$75,226 for salary and \$32,874 for benefits) with an offset of the same amount in lapse and turnover funds; and be it further

Resolved, That the Board of Education approves the 2014 Special Education Staffing Plan as included in the Fiscal Year 2015 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.

JPS:LAB:TPK:jp

Attachments

FY 2015 APPROVED BUDGET BY STATE CATEGORY

CATEGORY	BOARD'S REQUEST	COUNCIL APPROVED	ADDITION (REDUCTION)	CHANGE
INSTRUCTION				
2 Mid-level Administration	\$ 140,764,439	\$ 141,720,134	955,695	0.68%
3 Instructional Salaries	899,156,715	898,020,187	(1,136,528)	-0.13%
4 Textbooks and Instructional Supplies	28,872,149	28,816,603	(55,546)	-0.19%
5 Other Instructional Costs	11,524,011	11,737,392	213,381	1.85%
6 Special Education	308,387,538	308,644,776	257,238	0.08%
Subtotal	1,388,704,852	1,388,939,092	234,240	0.02%
SCHOOL AND STUDENT SERVICES				
7 Student Personnel Services	11,654,174	11,517,536	(136,638)	-1.17%
8 Health Services	19,590	3,590	(16,000)	-81.67%
9 Student Transportation	101,323,043	101,725,139	402,096	0.40%
10 Operation of Plant and Equipment	128,760,341	128,874,410	114,069	0.09%
11 Maintenance of Plant	33,388,100	33,353,114	(34,986)	-0.10%
Subtotal	275,145,248	275,473,789	328,541	0.12%
OTHER				
1 Administration	43,957,821	43,783,424	(174,397)	-0.40%
12 Fixed Charges	548,173,051	507,203,535	(40,969,516)	-7.47%
14 Community Services	523,495	573,495	50,000	9.55%
Subtotal	592,654,367	551,560,454	(41,093,913)	-6.93%
Total Current Fund				
	2,256,504,467	2,215,973,335	(40,531,132)	-1.80%
ENTERPRISE FUNDS				
37 Instructional Television Fund	1,595,624	1,595,624	0	0.00%
51 Real Estate Management Fund	3,166,047	3,166,047	0	0.00%
61 Food Services Fund	51,222,406	51,222,406	0	0.00%
71 Field Trip Fund	1,895,960	1,895,960	0	0.00%
81 Entrepreneurial Activities Fund	2,910,612	2,910,612	0	0.00%
Total Enterprise Funds	60,790,649	60,790,649	0	0.00%
Total				
	\$ 2,317,295,116	\$ 2,276,763,984	\$ (40,531,132)	-1.75%

SUMMARY OF FY 2015 OPERATING BUDGET CHANGES
(\$ in millions)

	Total Budget	Spending Affordability/ Tax-Supported Budget
FY 2014(Current) Budget	\$2,225.4	\$2,084.3
FY 2015 Changes:		
Growth, Inflation and Other	22.6	27.4
Employee Benefits	(31.5)	(31.5)
Continuing & Negotiated Salary Costs Including Benefits	47.6	45.0
Program Enhancements	12.6	12.6
Efficiencies and Reductions	(3.2)	(3.2)
Board of Education's FY 2015 Budget Request	2,273.5	2,134.8
Pension Shift from State of Maryland	3.3	3.3
County Council's FY 2015 Budget Appropriation	\$2,276.8	\$2,138.1

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2015 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
CATEGORY 1 - ADMINISTRATION						
Technical Realignments and Adjustments:						
Continuing and Negotiated Salaries Category Adjustments		72,255				72,255
Office of the Superintendent of Schools						
Chief of Staff			(1.000)		(1.000)	
Executive Director (P)			1.000		1.000	
Office of School Support and Improvement:						
Chief School Improvement Officer	(1.000)	(169,193)			(1.000)	(169,193)
Administrative Services Manager I (17)	(1.000)	(77,459)			(1.000)	(77,459)
Office of the Deputy Superintendent for Teaching, Learning, and Programs						
Deputy Superintendent for Teaching Learning, and Programs	(1.000)		(1.000)		(1.000)	
Office of the Chief Academic Officer						
Chief Academic Officer	1.000		1.000		1.000	
Total	(2.000)	\$ (174,397)			(2.000)	\$ (174,397)
CATEGORY 2 - MID-LEVEL ADMINISTRATION						
Technical Realignments and Adjustments:						
Continuing and Negotiated Salaries Category Adjustments		758,052				758,052
Office of School Support and Improvement:						
Summer School		(99,108)				(99,108)
Director II (Q)	1.000	169,193			1.000	169,193
Instructional Specialist (BD)	(2.000)	(200,832)			(2.000)	(200,832)
Administrative Secretary III (16)	1.000	77,459			1.000	77,459
Mileage Reimbursement for Local Travel		(6,018)				(6,018)
Office of Special Education and Student Services:						
Coordinator (N) - Interim Instructional Services	1.000	121,027			1.000	121,027
Instructional Specialist (BD) - Interim Instructional Services	(1.000)	(115,458)			(1.000)	(115,458)
Administrative Secretary I (14) - Interim Instructional Services	2.000	123,602			2.000	123,602

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2015 OPERATING BUDGET
BY STATE CATEGORY AND FINAL ACTION BY THE BOARD OF EDUCATION**

DESCRIPTION	COUNCIL ACTION		BOARD ACTION		TOTAL	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
Office of Community Engagement and Partnerships: Consultants for Professional Learning		100,000				100,000
Office of the Chief Operating Officer: Temporary Part-time Salaries for Extracurricular Activities Fee Processing in the Division of Controller		27,778				27,778
Total	2.000	955,695			2.000	955,695
CATEGORY 3 - INSTRUCTIONAL SALARIES						
Technical Realignments and Adjustments:						
Continuing and Negotiated Salaries Category Adjustments		(1,110,529)				(1,110,529)
K-12 Instruction:						
Substitutes for Professional Learning		(83,843)				(83,843)
Contractual Services - Athletic Trainers		(134,306)				(134,306)
Office of School Support and Improvement: Instructional Specialist (BD)	2.000	200,832			2.000	200,832
General Education Resource Teacher to Special Education Resource Teacher (AD) - Alternative Programs	(1.000)	(97,927)			(1.000)	(97,927)
Summer School		101,138				101,138
Office of Curriculum and Instructional Programs: ESOL Counselor (N)	(1.000)	(102,563)			(1.000)	(102,563)
ESOL Transition Counselor (22)	1.600	90,202			1.600	90,202
ESOL Professional Part-time Salaries		3,469				3,469
Carl D. Perkins Vocational Education Grant		(3,001)				(3,001)
Total	1.600	(1,136,528)			1.600	(1,136,528)
CATEGORY 4 - TEXTBOOKS AND INSTRUCTIONAL SUPPLIES						
Technical Realignments and Adjustments:						
Office of School Support and Improvement: Summer School		(2,030)				(2,030)

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2015 OPERATING BUDGET
BY STATE CATEGORY AND FINAL ACTION BY THE BOARD OF EDUCATION**

DESCRIPTION	COUNCIL ACTION		BOARD ACTION		TOTAL	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
Office of Curriculum and Instructional Programs: Carl D. Perkins Vocational Education Grant		(53,516)				(53,516)
Total		(55,546)				(55,546)
CATEGORY 5 - OTHER INSTRUCTIONAL COSTS						
K-12 Instruction: Contractual Services - Athletic Trainers		161,051				161,051
Office of School Support and Improvement: Mileage Reimbursement for Local Travel		6,018				6,018
Office of Special Education and Student Services: Transportation for Student Board Member Elections - Department of Student Services		(3,150)				(3,150)
Office of Curriculum and Instructional Programs: Carl D. Perkins Vocational Education Grant		49,462				49,462
Total		213,381				213,381
CATEGORY 6 - SPECIAL EDUCATION						
Technical Realignments and Adjustments:						
Continuing and Negotiated Salaries Category Adjustments		169,512				169,512
Office of School Support and Improvement: General Education Resource Teacher to Special Education Resource Teacher (AD) - Alternative Programs	1.000	97,927			1.000	97,927
Office of Special Education and Student Services: Teacher, Special Education (AD) - Dept. of Special Education Services	(1.300)	(93,300)			(1.300)	(93,300)
Coordinator (N) - Division of Business, Fiscal & Information Services	(0.200)	(27,727)			(0.200)	(27,727)
Instructional Specialist (BD) - Interim Instructional Services	1.000	110,826			1.000	110,826
Total	0.500	257,238			0.500	257,238

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2015 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
CATEGORY 7 - STUDENT PERSONNEL SERVICES						
Technical Realignments and Adjustments:						
Continuing and Negotiated Salaries Category Adjustments		(17,668)				(17,668)
Office of Special Education and Student Services: Administrative Secretary I (14) - Interim Instructional Services	(2,000)	(118,970)			(2,000)	(118,970)
Total	(2,000)	(136,638)			(2,000)	(136,638)
CATEGORY 8 - HEALTH SERVICES						
K-12 Instruction: Contractual Athletic Trainers		(16,000)				(16,000)
Total		(16,000)				(16,000)
CATEGORY 9 - STUDENT TRANSPORTATION						
Technical Realignments and Adjustments:						
Continuing and Negotiated Salaries Category Adjustments		397,086				397,086
Office of Special Education and Student Services: Transportation for Student Board Member Elections - Department of Student Services		3,150				3,150
Office of Curriculum and Instructional Programs: Carl D. Perkins Vocational Education Grant		1,860				1,860
Total		402,096				402,096
CATEGORY 10 - OPERATION OF PLANT AND EQUIPMENT						
Technical Realignments and Adjustments:						
Continuing and Negotiated Salaries Category Adjustments		114,069				114,069
Total		114,069				114,069

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2015 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
CATEGORY 11 - MAINTENANCE OF PLANT						
Technical Realignments and Adjustments:						
Continuing and Negotiated Salaries Category Adjustments		(34,986)				(34,986)
Total		(34,986)				(34,986)
CATEGORY 12 - FIXED CHARGES						
Office of the Chief Operating Officer:						
Reduce Contribution to Employee Benefit Trust Fund for Retirees		(13,331,132)				(13,331,132)
Use MCPS OPEB Trust to Fund Retiree Health Costs		(27,200,000)				(27,200,000)
Technical Realignments and Adjustments:						
Continuing and Negotiated Salaries Category Adjustments		(347,791)				(347,791)
K-12 Instruction:						
Contractual Services - Athletic Trainers		(10,745)				(10,745)
Office of Curriculum and Instructional Programs:						
ESOL Counselor (N) to Transition Counselors (22)		8,892				8,892
Carl D. Perkins Vocational Education Grant		5,195				5,195
Office of the Chief Operating Officer:						
Administrative Fee for Pension		(96,157)				(96,157)
Temporary Part-time Salaries for Extracurricular Activities Fee Processing in the Division of Controller		2,222				2,222
Total		(40,969,516)				(40,969,516)
CATEGORY 14 - COMMUNITY SERVICES						
Technical Realignments and Adjustments:						
Office of Community Engagement and Partnerships:						
Mini-Grants to Non-Profit Organizations		50,000				50,000
Total		50,000				50,000
GRAND TOTAL	0.100	\$ (40,531,132)			0.100	\$ (40,531,132)

Resolution No.: 17-1112
Introduced: May 22, 2014
Adopted: May 22, 2014

**COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND**

By: County Council

SUBJECT: Approval of and Appropriation for the FY 2015 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 2015 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 17, 2014.
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 8, 9, and 10, 2014.
4. The appropriation in this resolution is based on the following projected revenues for FY 2015:

State:	\$618,765,933
Federal:	\$ 69,855,580
Other:	\$ 12,324,062
Enterprise:	\$ 60,790,649
5. This appropriation requires a local contribution of \$1,476,855,309 to Montgomery County Public Schools.
6. Of the local funds appropriated in this resolution, \$1,439,045,758 is the County contribution to meet Maintenance of Effort and \$37,809,551 is appropriated to meet the State's requirement for the County to fund the third year phase-in amount of the shift of teacher pension costs from the State to the County. The State requires that this amount be appropriated to the Montgomery County Public Schools in addition to the Maintenance of

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

7. This resolution reappropriates the full amount of FY 2014 MCPS Current Fund balance or \$38,172,451 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 2015 Operating Budget for the Montgomery County Public School system and appropriates the funds as shown below.

FY 2015 OPERATING BUDGET FOR MONTGOMERY COUNTY PUBLIC SCHOOLS

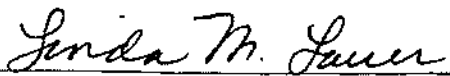
The Council approves and appropriates the following amounts:

I. Current Fund	BOE Request March, 2014	Council (Reduction)/ Addition	Council Approved Budget
Category			
1 Administration	43,957,821	(174,397)	43,783,424
2 Mid-level Administration	140,764,439	955,695	141,720,134
3 Instructional Salaries	899,156,715	(1,136,528)	898,020,187
4 Textbooks and Instructional Supplies	28,872,149	(55,546)	28,816,603
5 Other Instructional Costs	11,524,011	213,381	11,737,392
6 Special Education	308,387,538	257,238	308,644,776
7 Student Personnel Services	11,654,174	(136,638)	11,517,536
8 Health Services	19,590	(16,000)	3,590
9 Student Transportation	101,323,043	402,096	101,725,139
10 Operation of Plant and Equipment	128,760,341	114,069	128,874,410
11 Maintenance of Plant	33,388,100	(34,986)	33,353,114
12 Fixed Charges	548,173,051	(40,969,516)	507,203,535
14 Community Services	523,495	50,000	573,495
Subtotal, including specific grants	2,256,504,467	(40,531,132)	2,215,973,335
Less Specific grants	77,903,934		77,903,934
Subtotal, Spending Affordability	2,178,600,533	(40,531,132)	2,138,069,401
II. Enterprise Funds			
37 Instructional Television Fund	1,595,624		1,595,624
51 Real Estate Management Fund	3,166,047		3,166,047
61 Food and Nutrition Services Fund	51,222,406		51,222,406
71 Field Trip Fund	1,895,960		1,895,960
81 Entrepreneurial Fund	2,910,612		2,910,612
Subtotal, Enterprise Funds	60,790,649		60,790,649
Total Budget for MCPS	2,317,295,116	(40,531,132)	2,276,763,984

2. This resolution appropriates \$8,448,354 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 2015. 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 2015 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 2014; (3) the program was included in the FY 2015 budget; (4) the program was funded by the Council in a supplemental or special appropriation in FY 2015. Any program that does not meet one of these four conditions must be funded by a supplemental or special appropriation.
 - c) MCPS must notify the Executive and the Council within 30 days after each transfer.
3. Any appropriation authorized in this resolution for any expenditure funded by non-County funds is contingent on the receipt of the non-County funds.
4. This resolution reappropriates or appropriates revenue received from non-County sources for programs funded in whole or in part from those non-County funds:
 - a) together with matching County funds, if any; and
 - b) to the extent that the program period approved by the non-County source encompasses more than one fiscal year, in order to complete the grant program under the terms of receipt of the non-County revenues.
5. This resolution reappropriates the fund balance of the Warehouse account.
6. The Council continues the procedure for transfers adopted in Resolution 12-889. This procedure applies only to the non-County portion of grant programs, and therefore only applies to those grant programs for which MCPS keeps separate accounts for County and non-County funds.
 - a) The Council will not take action on these transfers, so the transfers will be automatically approved after 30 days, as provided by State law.
 - b) MCPS staff must report each transfer to the Executive and the Council within 30 days after the transfer.

7. The following provision applies when MCPS receives more non-County funds than were budgeted for a project that also receives some County funds:
 - a) Council approval is not required to substitute non-County funds for County funds. In this case, there is no change in the appropriation.
 - b) Council approval is required to increase the appropriation. The Council may decide to substitute non-County funds for the County funds instead of increasing the appropriation.
8. This resolution reappropriates encumbered appropriations, permitting them to be spent in FY 2015. Unencumbered appropriations lapse at the end of FY 2014 except as reappropriated elsewhere in this resolution.

This is a correct copy of Council action.



Linda M. Lauer, Clerk of the Council

CHAPTER 1

K-12 Instruction

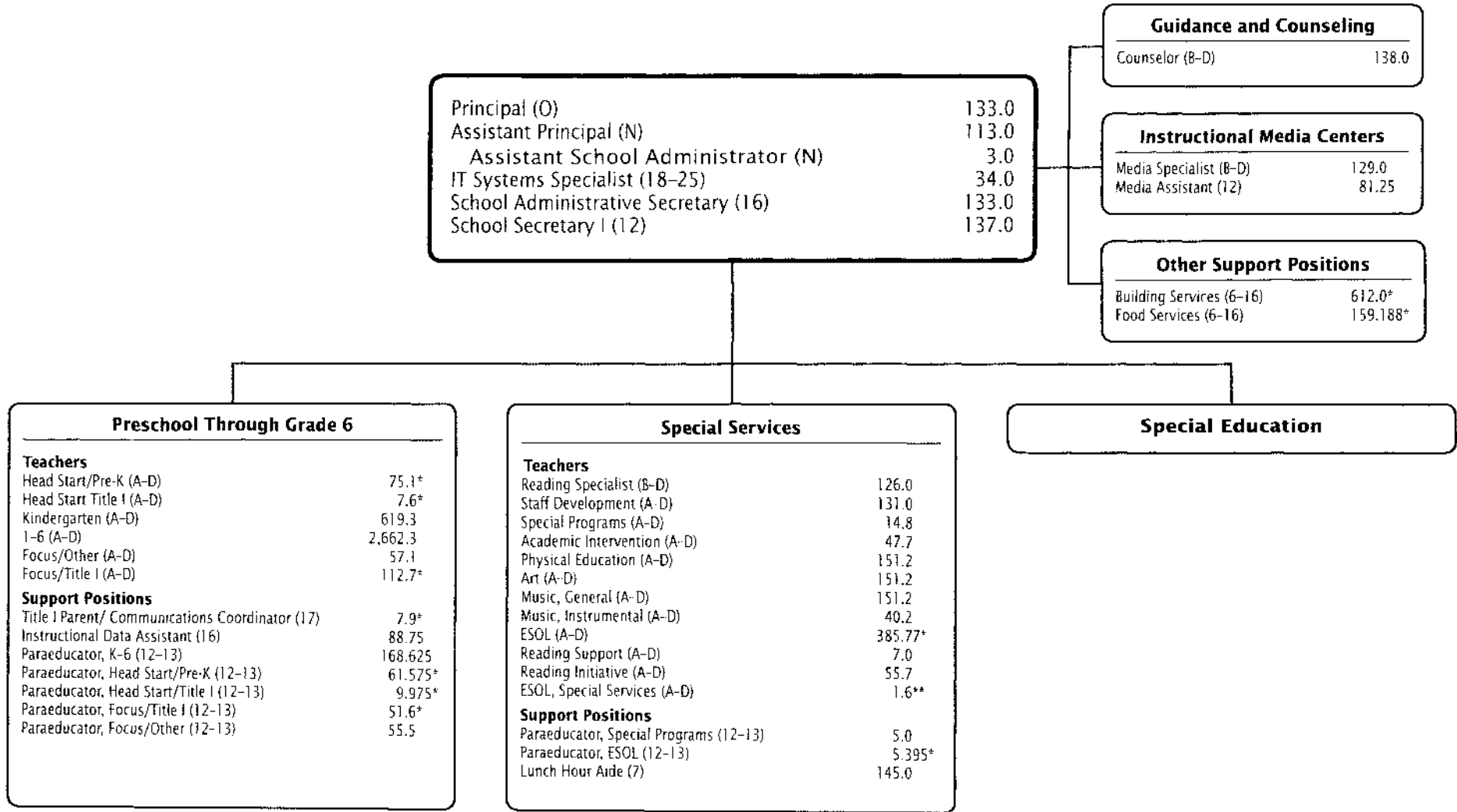
	PAGE
Elementary Schools	1-3
Middle Schools	1-6
High Schools	1-9

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

OBJECT OF EXPENDITURE	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
POSITIONS						
Administrative	486,000	490,500	490,500	493,000	493,000	2,500
Business/Operations Admin.	26,000	26,000	26,000	25,000	25,000	(1,000)
Professional	8,703,200	8,912,700	8,919,700	9,123,000	9,123,000	203,300
Supporting Services	1,789,905	1,801,305	1,794,305	1,802,873	1,802,873	8,568
TOTAL POSITIONS	11,005,105	11,230,505	11,230,505	11,443,873	11,443,873	213,368
01 SALARIES & WAGES						
Administrative	\$59,615,557	\$60,806,529	\$60,806,529	\$63,339,162	\$63,339,162	\$2,532,633
Business/Operations Admin.	2,255,870	2,373,647	2,373,647	2,271,784	2,271,784	(101,863)
Professional	655,933,371	687,752,159	688,027,604	711,873,779	711,798,553	23,770,949
Supporting Services	79,440,020	79,851,502	79,576,057	82,979,624	83,224,334	3,648,277
TOTAL POSITION DOLLARS	797,244,818	830,783,837	830,783,837	860,464,349	860,633,833	29,849,996
OTHER SALARIES						
Administrative	406,417	382,576	382,576	397,576	397,576	15,000
Professional	36,960,508	43,337,960	43,337,960	45,134,576	45,134,576	1,796,616
Supporting Services	2,317,294	2,647,578	2,647,578	2,774,036	2,774,036	126,458
TOTAL OTHER SALARIES	39,684,219	46,368,114	46,368,114	48,306,188	48,306,188	1,938,074
TOTAL SALARIES AND WAGES	836,929,037	877,151,951	877,151,951	908,770,537	908,940,021	31,788,070
02 CONTRACTUAL SERVICES	1,746,533	63,339,162	2,327,318	2,901,328	2,901,328	574,010
03 SUPPLIES & MATERIALS	20,386,283	20,097,332	20,097,332	24,840,450	24,840,450	4,743,118
04 OTHER						
Local/Other Travel	698,312	1,125,628	1,125,628	1,056,144	1,056,144	(69,484)
Insur & Employee Benefits						
Utilities						
Miscellaneous	3,384,132	3,387,254	3,387,254	3,364,264	3,364,264	(22,990)
TOTAL OTHER	4,082,444	4,512,882	4,512,882	4,420,408	4,420,408	(92,474)
05 EQUIPMENT	527,454	417,080	417,080	875,948	875,948	458,868
GRAND TOTAL AMOUNTS	\$863,671,751	\$904,506,563	\$904,506,563	\$941,808,671	\$941,978,155	\$37,471,592

Elementary Schools

Chapter 1 - 3



F.T.E. Positions 5,578.825

(*In addition, chart includes 1,490,403 positions from Title I, Head Start/Prekindergarten, ESOL, School/Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

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

Elementary Schools - 121/123/124/125/126/799

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

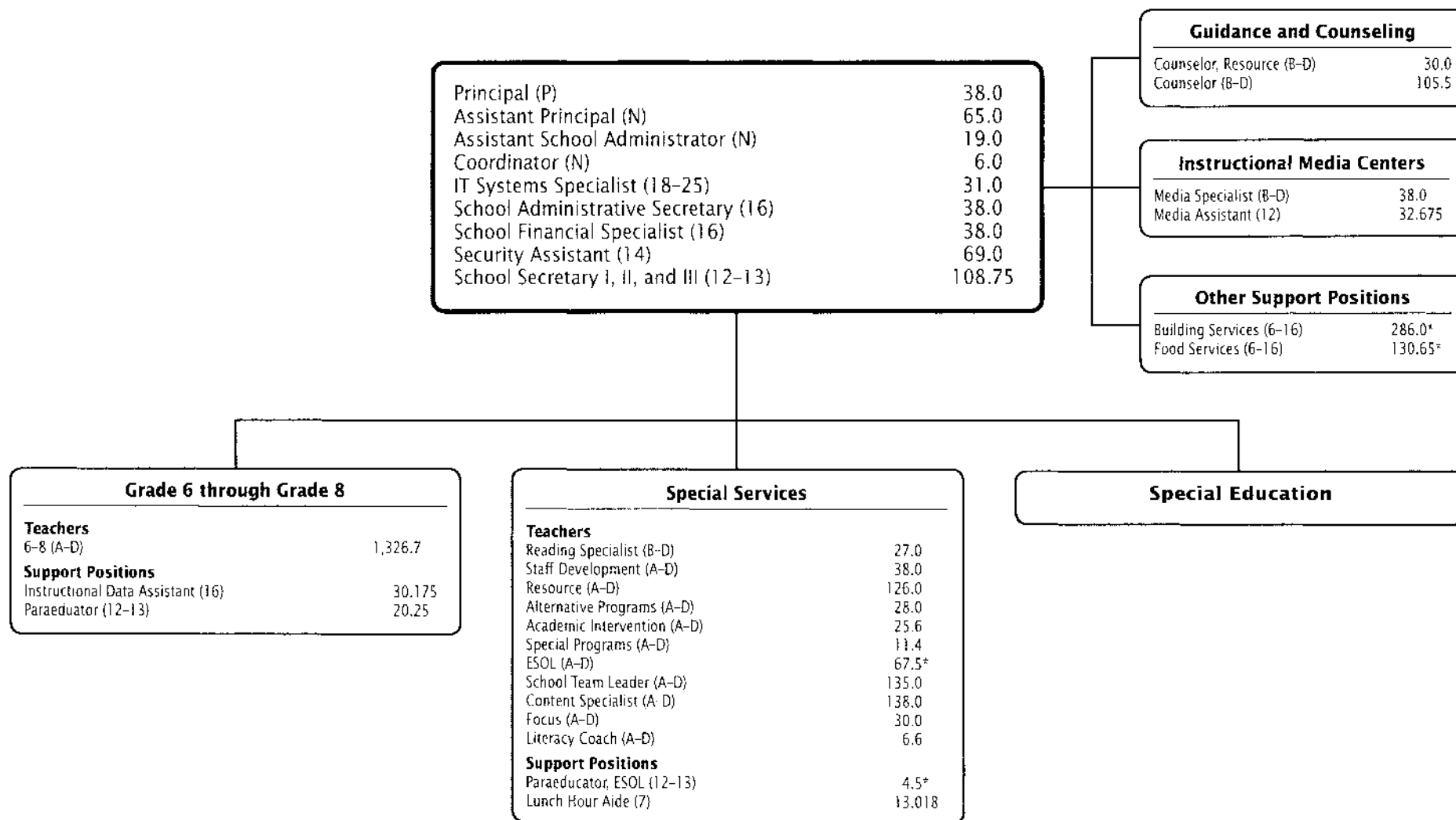
Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	5,330.975	5,453.450	5,458.750	5,578.825	5,578.825	120.075
Position Salaries	\$373,700,279	\$392,013,756	\$392,395,154	\$404,468,568	\$404,638,052	\$12,242,898
Other Salaries						
Summer Employment		92,069	92,069	92,069	92,069	
Professional Substitutes		9,170,328	9,170,328	9,585,141	9,585,141	414,813
Stipends		3,261,756	3,261,756	3,206,840	3,206,840	(54,916)
Professional Part Time		282,518	282,518	258,000	258,000	(24,518)
Supporting Services Part Time		1,589,229	1,589,229	1,621,790	1,621,790	32,561
Other		9,880,826	9,880,826	10,783,210	10,783,210	902,384
Subtotal Other Salaries	19,360,229	24,276,726	24,276,726	25,547,050	25,547,050	1,270,324
Total Salaries & Wages	393,060,508	416,290,482	416,671,880	430,015,618	430,185,102	13,513,222
02 Contractual Services						
Consultants		185,510	185,510	205,510	205,510	20,000
Other Contractual		651,993	651,993	813,125	813,125	161,132
Total Contractual Services	402,945	837,503	837,503	1,018,635	1,018,635	181,132
03 Supplies & Materials						
Textbooks		2,908,761	2,908,761	3,321,929	3,321,929	413,168
Media		962,233	962,233	1,306,400	1,306,400	344,167
Instructional Supplies & Materials		4,668,606	4,668,606	8,064,197	8,064,197	3,395,591
Office		7,000	7,000			(7,000)
Other Supplies & Materials		196,767	196,767	203,313	203,313	6,546
Total Supplies & Materials	9,079,014	8,743,367	8,743,367	12,895,839	12,895,839	4,152,472
04 Other						
Local/Other Travel		170,186	170,186	152,186	152,186	(18,000)
Insur & Employee Benefits						
Utilities						
Miscellaneous		222,571	222,571	184,040	184,040	(38,531)
Total Other	31,849	392,757	392,757	336,226	336,226	(56,531)
05 Equipment						
Leased Equipment		95,992	95,992	88,228	88,228	(7,764)
Other Equipment		115,928	115,928	235,104	235,104	119,176
Total Equipment	205,262	211,920	211,920	323,332	323,332	111,412
Grand Total	\$402,779,578	\$426,476,029	\$426,857,427	\$444,589,650	\$444,759,134	\$17,901,707

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

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

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
2	O Principal		132.000	133.500	133.500	133.000	133.000	(.500)
2	N Assistant Principal		112.000	112.000	112.000	113.000	113.000	1.000
2	N Asst Sch Administrator (11 mo)			3.000	3.000	3.000	3.000	
3	BD Reading Specialist	X	119.500	122.500	122.500	126.000	126.000	3.500
3	BD Counselor, Elementary	X	127.300	130.300	130.300	138.000	138.000	7.700
3	BD Media Specialist	X	123.700	125.700	125.700	129.000	129.000	3.300
3	AD Teacher	X	2,521.200	2,605.200	2,605.200	2,662.300	2,662.300	57.100
3	AD Teacher, Academic Intervention	X	42.400	42.400	47.700	47.700	47.700	
3	AD Teacher, Staff Development	X	123.000	128.500	128.500	131.000	131.000	2.500
3	AD Teacher, Reading Support	X	7.000	7.000	7.000	7.000	7.000	
3	AD Teacher, Reading Initiative	X	55.700	55.700	55.700	55.700	55.700	
3	AD Teacher, Special Programs	X	14.800	14.800	14.800	14.800	14.800	
3	AD Teacher, Focus	X	50.100	50.100	50.100	57.100	57.100	7.000
3	AD Teacher, Kindergarten	X	599.300	594.500	594.500	619.300	619.300	24.800
3	AD Teacher, Physical Education	X	145.900	148.200	148.200	151.200	151.200	3.000
3	AD Teacher, Art	X	145.900	148.200	148.200	151.200	151.200	3.000
3	AD Teacher, General Music	X	146.600	148.900	148.900	151.200	151.200	2.300
3	AD Teacher, Instrumental Music	X	35.200	40.200	40.200	40.200	40.200	
3	AD Teacher, Prekindergarten	X		2.000	2.000			(2.000)
3	25 IT Systems Specialist		34.000	34.000	34.000			(34.000)
10	25 IT Systems Specialist					34.000	34.000	34.000
2	16 School Admin Secretary		132.000	133.000	133.000	133.000	133.000	
3	16 Instructional Data Assistant	X	87.875	87.875	87.875	88.750	88.750	.875
3	13 Paraeducator	X	224.250	226.250	226.250	168.625	168.625	(57.625)
3	13 Paraeducator - Special Prgs	X				5.000	5.000	5.000
3	13 Paraeducator - Focus	X				55.500	55.500	55.500
3	13 Paraeducator - Pre-K	X		2.000	2.000			(2.000)
2	12 School Secretary I	X	134.500	136.000	136.000	137.000	137.000	1.000
3	12 Media Assistant	X	80.375	80.375	80.375	81.250	81.250	.875
3	7 Lunch Hour Aide	X	136.375	140.875	140.875	145.000	145.000	4.125
10	6 Building Service Wkr Shft 1			.375	.375			(.375)
	Total Positions		5,330.975	5,453.450	5,458.750	5,578.825	5,578.825	120.075

Middle Schools



F.T.E. Positions 2,574.668

(*In addition, this chart includes 488.650 positions from ESOL, School/Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

Middle Schools - 131/132/133/136

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

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	2,424,775	2,530,975	2,521,875	2,574,668	2,574,668	52,793
Position Salaries	\$182,934,818	\$192,676,477	\$192,021,623	\$201,333,236	\$201,333,236	\$9,311,613
Other Salaries						
Summer Employment		245,870	245,870	169,870	169,870	(76,000)
Professional Substitutes		3,870,472	3,870,472	3,571,734	3,571,734	(298,738)
Stipends		1,409,829	1,409,829	1,534,088	1,534,088	124,259
Professional Part Time		1,785,224	1,785,224	1,780,916	1,780,916	(4,308)
Supporting Services Part Time		254,399	254,399	268,209	268,209	13,810
Other		808,537	808,537	815,183	815,183	6,646
Subtotal Other Salaries	7,251,841	8,374,331	8,374,331	8,140,000	8,140,000	(234,331)
Total Salaries & Wages	190,186,659	201,050,808	200,395,954	209,473,236	209,473,236	9,077,282
02 Contractual Services						
Consultants		38,209	38,209	38,209	38,209	
Other Contractual		602,979	602,979	641,538	641,538	38,559
Total Contractual Services	704,740	641,188	641,188	679,747	679,747	38,559
03 Supplies & Materials						
Textbooks		1,304,252	1,304,252	1,383,072	1,383,072	78,820
Media		609,944	609,944	646,806	646,806	36,862
Instructional Supplies & Materials Office		2,408,851	2,408,851	2,553,473	2,553,473	144,622
Other Supplies & Materials		123,569	123,569	118,569	118,569	(5,000)
Total Supplies & Materials	4,331,751	4,446,616	4,446,616	4,701,920	4,701,920	255,304
04 Other						
Local/Other Travel		236,256	236,256	203,047	203,047	(33,209)
Insur & Employee Benefits						
Utilities						
Miscellaneous		515,126	515,126	445,776	445,776	(69,350)
Total Other	501,066	751,382	751,382	648,823	648,823	(102,559)
05 Equipment						
Leased Equipment						
Other Equipment		51,294	51,294	137,294	137,294	86,000
Total Equipment	6,402	51,294	51,294	137,294	137,294	86,000
Grand Total	\$195,730,618	\$206,941,288	\$206,286,434	\$215,641,020	\$215,641,020	\$9,354,586

Middle Schools - 131/132/133/136

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

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
2	P Principal		38.000	38.000	38.000	38.000	38.000	
2	N Coordinator		6.000	6.000	6.000	6.000	6.000	
2	N Assistant Principal		67.000	67.000	67.000	65.000	65.000	(2.000)
2	N Asst Sch Administrator (11 mo)		15.000	15.000	15.000	19.000	19.000	4.000
3	BD Reading Specialist	X	27.000	27.000	27.000	27.000	27.000	
3	BD Counselor, Secondary	X	101.500	103.500	103.500	105.500	105.500	2.000
3	BD Media Specialist	X	38.000	38.000	38.000	38.000	38.000	
3	BD Counselor, Resource	X	31.000	29.000	29.000	30.000	30.000	1.000
3	AD Teacher	X	1,268.100	1,318.900	1,318.900	1,326.700	1,326.700	7.800
3	AD Teacher, Academic Intervention	X	34.700	34.700	25.600	25.600	25.600	
3	AD Teacher, Staff Development	X	16.400	39.200	39.200	38.000	38.000	(1.200)
3	AD Math Content Specialist	X	11.000	11.000	11.000			(11.000)
3	AD Teacher, Alternative Programs	X	28.000	28.000	28.000	28.000	28.000	
3	AD Literacy Coach	X	6.600	6.600	6.600	6.600	6.600	
3	AD Teacher, Special Programs	X	9.800	11.400	11.400	11.400	11.400	
3	AD Middle School Team Ldr	X	66.000	66.000	66.000	135.000	135.000	69.000
3	AD Content Specialist	X	55.000	55.000	55.000	138.000	138.000	83.000
3	AD Teacher, Focus	X		30.000	30.000	30.000	30.000	
3	AD Teacher, Resource	X	224.000	225.000	225.000	126.000	126.000	(99.000)
10	25 IT Systems Specialist					31.000	31.000	31.000
3	25 IT Systems Specialist		31.000	31.000	31.000			(31.000)
2	16 School Financial Specialist		38.000	38.000	38.000	38.000	38.000	
2	16 School Admin Secretary		38.000	38.000	38.000	38.000	38.000	
3	16 Instructional Data Assistant	X	30.175	30.175	30.175	30.175	30.175	
2	14 Security Assistant	X	70.000	70.000	70.000	69.000	69.000	(1.000)
2	13 School Secretary II	X	21.500	21.500	21.500	21.500	21.500	
2	13 School Secretary II		41.000	41.000	41.000	41.000	41.000	
3	13 Paraeducator	X	20.057	20.057	20.057	20.250	20.250	.193
2	12 School Secretary I	X	46.250	46.250	46.250	46.250	46.250	
3	12 Media Assistant	X	32.675	32.675	32.675	32.675	32.675	
3	7 Lunch Hour Aide	X	13.018	13.018	13.018	13.018	13.018	
	Total Positions		2,424.775	2,530.975	2,521.875	2,574.668	2,574.668	52.793

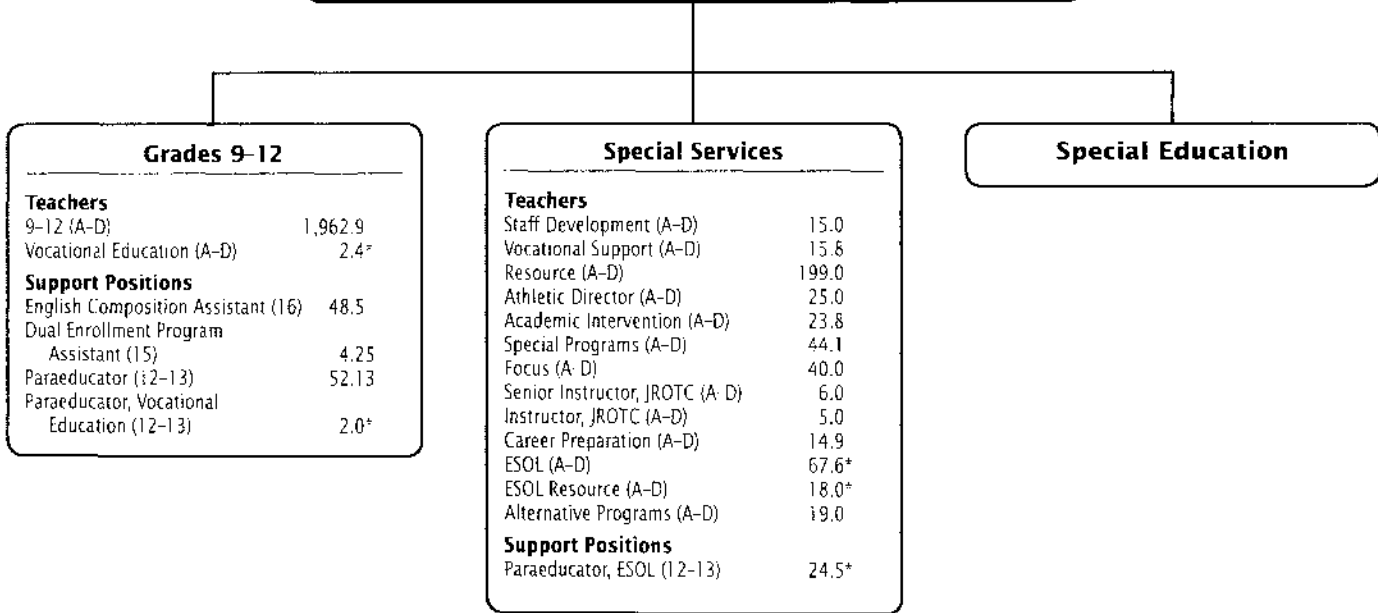
High Schools

Principal (Q)	25.0
Principal, Edison High School of Technology (P)	1.0
Coordinator (N)	3.0
Assistant Principal (N)	68.0
Assistant Principal, Edison High School of Technology (N)	1.0
Assistant School Administrator (N)	18.0
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)	113.0
School Secretary I and II (12-13)	131.5
Office Assistant II (9)	1.0

Guidance and Counseling	
Counselor, Resource (8-D)	25.0
Counselor (8-D)	155.0
Career Information Coordinator (16)	26.0

Instructional Media Centers	
Media Specialist (8-D)	25.0
Media Services Technician (17)	25.0
Media Assistant (12)	44.5

Other Support Positions	
Building Services (6-16)	387.0*
Food Services (6-16)	155.86*



Grades 9-12	
Teachers	
9-12 (A-D)	1,962.9
Vocational Education (A-D)	2.4*
Support Positions	
English Composition Assistant (16)	48.5
Dual Enrollment Program Assistant (15)	4.25
Paraeducator (12-13)	52.13
Paraeducator, Vocational Education (12-13)	2.0*

Special Services	
Teachers	
Staff Development (A-D)	15.0
Vocational Support (A-D)	15.8
Resource (A-D)	199.0
Athletic Director (A-D)	25.0
Academic Intervention (A-D)	23.8
Special Programs (A-D)	44.1
Focus (A-D)	40.0
Senior Instructor, JROTC (A-D)	6.0
Instructor, JROTC (A-D)	5.0
Career Preparation (A-D)	14.9
ESOL (A-D)	67.6*
ESOL Resource (A-D)	18.0*
Alternative Programs (A-D)	19.0
Support Positions	
Paraeducator, ESOL (12-13)	24.5*

Special Education

F.T.E. Positions 3,290.380

(*In addition chart includes 657.360 positions from ESOL, School/Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

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

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

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	3,249,355	3,246,080	3,249,880	3,290,380	3,290,380	40,500
Position Salaries	\$240,609,721	\$246,093,604	\$246,367,060	\$254,662,545	\$254,662,545	\$8,295,485
Other Salaries						
Summer Employment		147,610	147,610	137,610	137,610	(10,000)
Professional Substitutes		3,757,863	3,757,863	3,818,061	3,818,061	60,198
Stipends		5,985,427	5,985,427	6,755,413	6,755,413	769,986
Professional Part Time		1,460,835	1,460,835	1,444,088	1,444,088	(16,747)
Supporting Services Part Time		395,205	395,205	461,498	461,498	66,293
Other		1,970,117	1,970,117	2,002,468	2,002,468	32,351
Subtotal Other Salaries	13,072,149	13,717,057	13,717,057	14,619,138	14,619,138	902,081
Total Salaries & Wages	253,681,870	259,810,661	260,084,117	269,281,683	269,281,683	9,197,566
02 Contractual Services						
Consultants		52,656	52,656	62,656	62,656	10,000
Other Contractual		795,971	795,971	1,140,290	1,140,290	344,319
Total Contractual Services	638,848	848,627	848,627	1,202,946	1,202,946	354,319
03 Supplies & Materials						
Textbooks		1,791,962	1,791,962	1,852,766	1,852,766	60,804
Media		713,241	713,241	737,443	737,443	24,202
Instructional Supplies & Materials		4,046,224	4,046,224	4,293,095	4,293,095	246,871
Office		307	307	307	307	
Other Supplies & Materials		355,615	355,615	359,080	359,080	3,465
Total Supplies & Materials	6,975,518	6,907,349	6,907,349	7,242,691	7,242,691	335,342
04 Other						
Local/Other Travel		719,186	719,186	700,911	700,911	(18,275)
Insur & Employee Benefits						
Utilities						
Miscellaneous		2,649,557	2,649,557	2,734,448	2,734,448	84,891
Total Other	3,549,529	3,368,743	3,368,743	3,435,359	3,435,359	66,616
05 Equipment						
Leased Equipment						
Other Equipment		153,866	153,866	415,322	415,322	261,456
Total Equipment	315,790	153,866	153,866	415,322	415,322	261,456
Grand Total	\$265,161,555	\$271,089,246	\$271,362,702	\$281,578,001	\$281,578,001	\$10,215,299

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

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

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
141 High Schools								
2	Q Principal		25.000	25.000	25.000	25.000	25.000	
2	N Coordinator		3.000	3.000	3.000	3.000	3.000	
2	N Principal Asst High		68.000	68.000	68.000	68.000	68.000	
2	N Asst Sch Administrator (11 mo)		18.000	18.000	18.000	18.000	18.000	
2	H School Business Admin		25.000	25.000	25.000	25.000	25.000	
3	BD Counselor, Secondary	X	153.500	153.500	153.500	154.000	154.000	.500
3	BD Media Specialist	X	25.000	25.000	25.000	25.000	25.000	
3	BD Counselor, Resource	X	25.000	25.000	25.000	25.000	25.000	
3	AD Teacher	X	1,949.900	1,952.400	1,946.400	1,942.800	1,942.800	(3.600)
3	AD Teacher, Academic Intervention	X	20.000	20.000	23.800	23.800	23.800	
3	AD Teacher, Staff Development	X	10.000	10.000	10.000	15.000	15.000	5.000
3	AD Teacher, Athletic Director	X	25.000	25.000	25.000	25.000	25.000	
3	AD Teacher, Alternative Programs	X	19.000	19.000	19.000	19.000	19.000	
3	AD Teacher, Vocational Support	X	18.000	15.800	15.800	15.800	15.800	
3	AD Teacher, Career Preparation	X	17.500	14.900	14.900	14.900	14.900	
3	AD Teacher, Special Programs	X	44.100	44.100	44.100	44.100	44.100	
3	AD Teacher, Focus	X				40.000	40.000	40.000
3	AD Teacher, Resource	X	197.000	196.000	196.000	195.000	195.000	(1.000)
3	AD Senior Instructor, JROTC	X			6.000	6.000	6.000	
3	AD Instuctor, JROTC	X			7.000	5.000	5.000	(2.000)
10	25 IT Systems Specialist					25.000	25.000	25.000
3	25 IT Systems Specialist		25.000	25.000	25.000			(25.000)
3	17 Media Services Technician		25.000	25.000	25.000	25.000	25.000	
2	16 School Financial Specialist		25.000	25.000	25.000	25.000	25.000	
2	16 School Registrar		25.000	25.000	25.000	25.000	25.000	
2	16 School Admin Secretary		25.000	25.000	25.000	25.000	25.000	
2	16 Security Team Leader	X	25.000	25.000	25.000	25.000	25.000	
3	16 English Composition Asst	X	48.500	48.500	48.500	48.500	48.500	
3	16 Career Information Coordinator		25.000	25.000	25.000	25.000	25.000	
3	15 Dual Enrollment Program Assist	X	4.260	4.260	4.260	4.250	4.250	(.010)
2	14 Security Assistant	X	113.000	113.000	113.000	113.000	113.000	
2	13 School Secretary II	X	32.850	34.000	34.000	34.000	34.000	
2	13 School Secretary II		28.000	28.000	28.000	28.000	28.000	
3	13 Paraeducator	X	49.870	49.870	49.870	51.880	51.880	2.010
3	13 Paraeducator JROTC	X	7.000	7.000				
2	12 School Secretary I	X	69.625	68.500	68.500	68.500	68.500	
3	12 Media Assistant	X	44.500	44.500	44.500	44.500	44.500	
Subtotal			3,215.605	3,212.330	3,216.130	3,257.030	3,257.030	40.900
142 Edison High School of Technology								
2	P Principal		1.000	1.000	1.000	1.000	1.000	
2	N Assistant Principal		1.000	1.000	1.000	1.000	1.000	
2	H School Business Admin		1.000	1.000	1.000			(1.000)
3	BD Counselor, Secondary	X	1.000	1.000	1.000	1.000	1.000	
3	AD Teacher	X	19.500	19.500	19.500	19.500	19.500	
3	AD Teacher, Resource	X	4.000	4.000	4.000	4.000	4.000	
10	25 IT Systems Specialist					1.000	1.000	1.000
3	25 IT Systems Specialist		1.000	1.000	1.000			(1.000)

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

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

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
	142 Edison High School of Technology							
2	16 School Financial Specialist		1.000	1.000	1.000	1.000	1.000	
2	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
3	16 Career Information Coordinator		1.000	1.000	1.000	1.000	1.000	
2	13 School Secretary II		1.000	1.000	1.000	1.000	1.000	
3	13 Paraeducator	X	.250	.250	.250	.250	.250	
2	9 Office Assistant II	X	1.000	1.000	1.000	1.000	1.000	
	Subtotal		33.750	33.750	33.750	32.750	32.750	(1.000)
	143 High School Plus							
3	AD Teacher	X				.600	.600	.600
	Subtotal					.600	.600	.600
	Total Positions		3,249.355	3,246.080	3,249.880	3,290.380	3,290.380	40.500

CHAPTER 2

Office of School Support and Improvement

PAGE

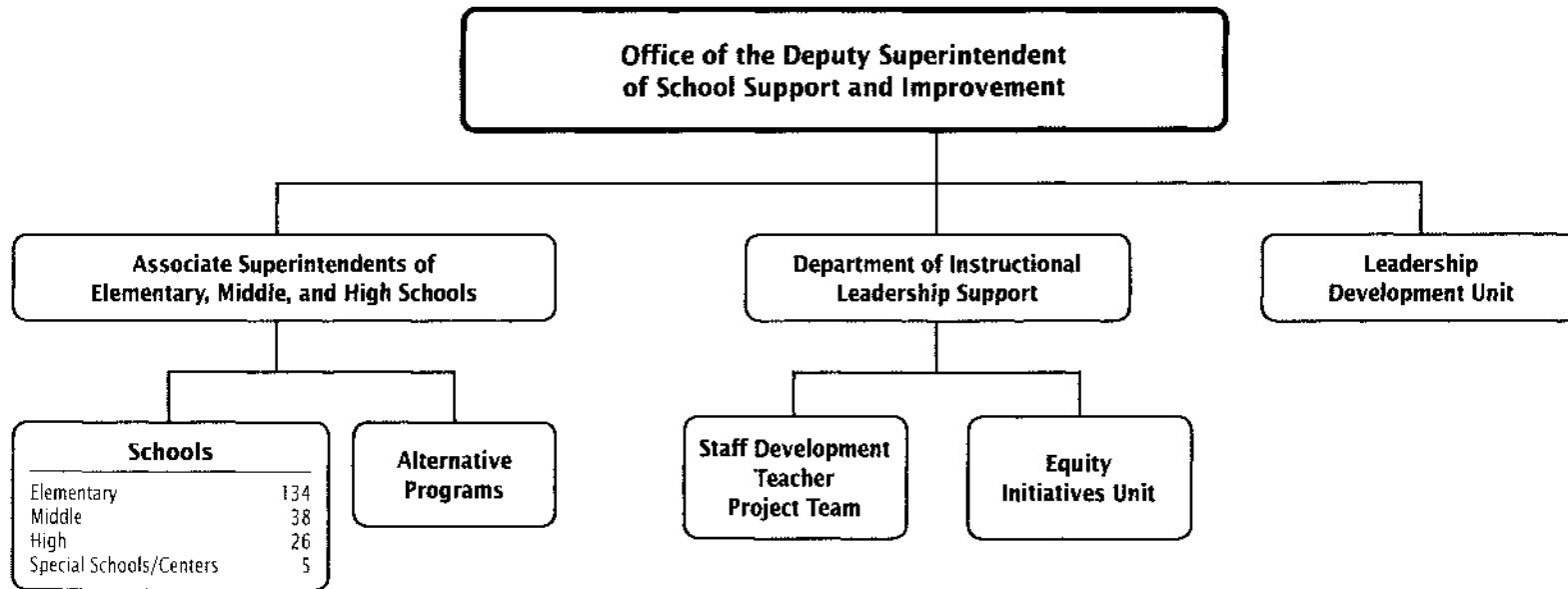
**Office of the Deputy Superintendent of
School Support and Improvement** 2-3

Department of Instructional Leadership Support..... 2-9

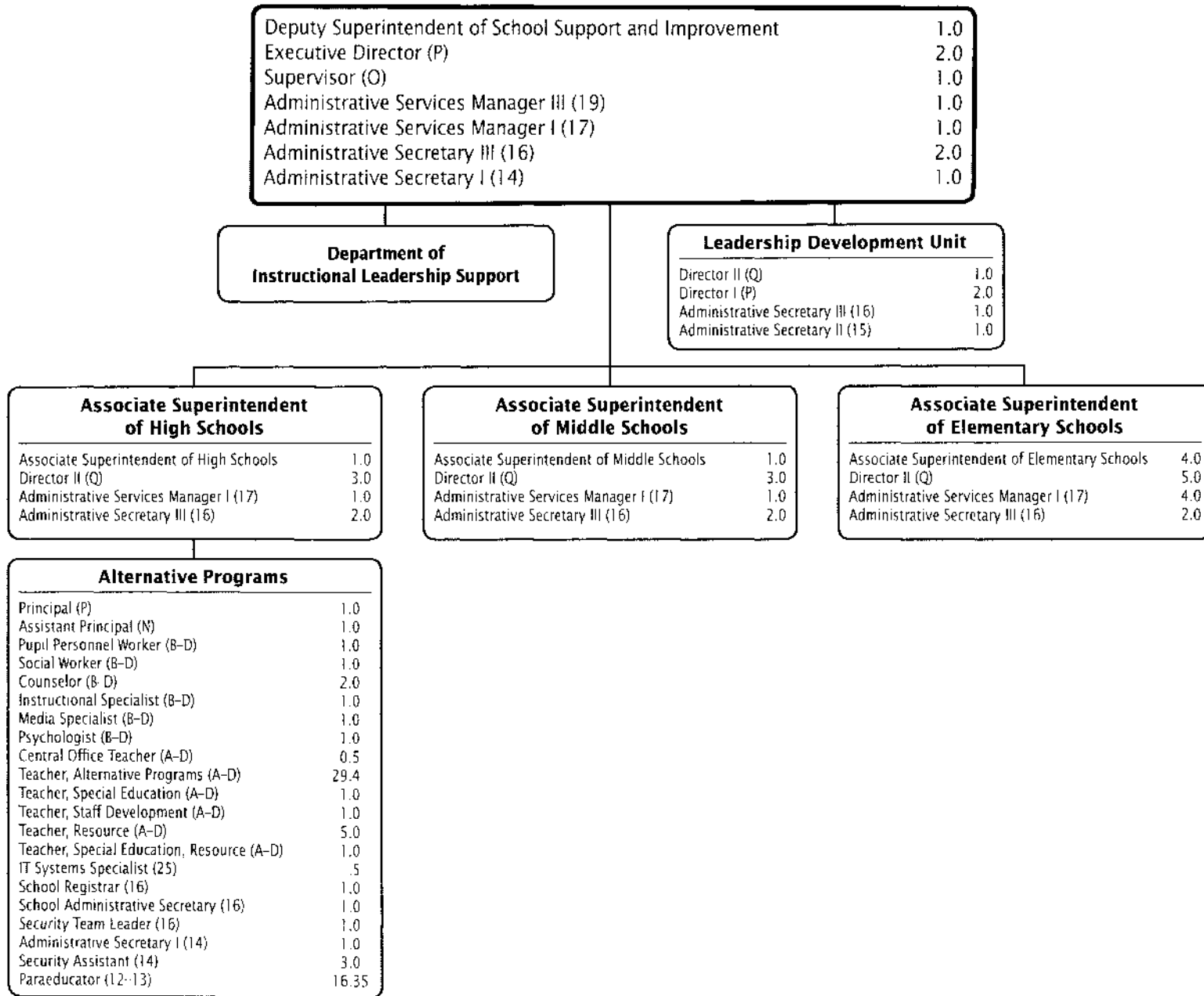
**Office of School Support and Improvement
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
POSITIONS						
Administrative	31,000	28,000	28,000	29,000	29,000	1,000
Business/Operations Admin						
Professional	60,700	59,900	59,900	59,100	59,100	(800)
Supporting Services	48,350	46,850	46,850	46,850	46,850	
TOTAL POSITIONS	140,050	134,750	134,750	134,950	134,950	.200
01 SALARIES & WAGES						
Administrative	\$4,446,861	\$4,102,655	\$4,102,655	\$4,529,252	\$4,529,252	\$426,597
Business/Operations Admin						
Professional	5,314,600	5,277,291	5,277,291	4,997,930	4,997,930	(279,361)
Supporting Services	2,422,776	2,452,198	2,452,198	2,507,086	2,507,086	54,888
TOTAL POSITION DOLLARS	12,184,237	11,832,144	11,832,144	12,034,268	12,034,268	202,124
OTHER SALARIES						
Administrative						
Professional	366,906	528,946	451,909	728,488	728,488	276,579
Supporting Services	14,452	23,642	23,642	37,781	37,781	14,139
TOTAL OTHER SALARIES	381,358	552,588	475,551	766,269	766,269	290,718
TOTAL SALARIES AND WAGES	12,565,595	12,384,732	12,307,695	12,800,537	12,800,537	492,842
02 CONTRACTUAL SERVICES	433,017	4,529,252	240,017	242,669	242,669	2,652
03 SUPPLIES & MATERIALS	162,860	231,070	221,070	191,092	191,092	(29,978)
04 OTHER						
Local/Other Travel	36,173	89,368	89,368	121,486	121,486	32,118
Insur & Employee Benefits	553	1,944	1,944	1,944	1,944	
Utilities						
Miscellaneous	2,154	3,000	3,000	3,000	3,000	
TOTAL OTHER	38,880	94,312	94,312	126,430	126,430	32,118
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$13,200,352	\$13,059,264	\$12,863,094	\$13,360,728	\$13,360,728	\$497,634

Office of the Deputy Superintendent of School Support and Improvement Overview



Office of the Deputy Superintendent of School Support and Improvement



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

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

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	102,550	112,550	112,550	113,750	113,750	1,200
Position Salaries	\$8,421,318	\$9,395,398	\$9,395,398	\$9,682,642	\$9,682,642	\$287,244
Other Salaries						
Summer Employment		35,500	35,500	77,687	77,687	42,187
Professional Substitutes		28,322	28,322	57,272	57,272	28,950
Stipends				34,722	34,722	34,722
Professional Part Time		133,116	56,079	89,079	89,079	33,000
Supporting Services Part Time		18,842	18,842	32,938	32,938	14,096
Other						
Subtotal Other Salaries	205,077	215,780	138,743	291,698	291,698	152,955
Total Salaries & Wages	8,626,395	9,611,178	9,534,141	9,974,340	9,974,340	440,199
02 Contractual Services						
Consultants		8,274	8,274	10,274	10,274	2,000
Other Contractual		216,507	107,374	103,524	103,524	(3,850)
Total Contractual Services	81,673	224,781	115,648	113,798	113,798	(1,850)
03 Supplies & Materials						
Textbooks		7,697	7,697	7,697	7,697	
Media						
Instructional Supplies & Materials		65,394	55,394	49,915	49,915	(5,479)
Office		17,321	17,321	23,000	23,000	5,679
Other Supplies & Materials		42,310	42,310	50,132	50,132	7,822
Total Supplies & Materials	90,319	132,722	122,722	130,744	130,744	8,022
04 Other						
Local/Other Travel		45,212	45,212	66,712	66,712	21,500
Insur & Employee Benefits						
Utilities						
Miscellaneous		3,000	3,000	3,000	3,000	
Total Other	19,858	48,212	48,212	69,712	69,712	21,500
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$8,818,245	\$10,016,893	\$9,820,723	\$10,288,594	\$10,288,594	\$467,871

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

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

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
	617 Office Dep. Supt. for Sch. Supp. & Impr.							
1	Chief Sch Improvement Officer			1.000	1.000			(1.000)
1	Dep Supt for Schl Supp & Imprv		1.000	1.000	1.000	1.000	1.000	
2	Associate Superintendent			6.000	6.000	6.000	6.000	
2	Community Superintendent		6.000					
2	Q Director II		6.000	6.000	8.000	11.000	11.000	3.000
2	P Director I			3.000	1.000			(1.000)
1	P Executive Assistant		1.000					
1	P Executive Director			2.000	2.000	2.000	2.000	
2	O Supervisor			1.000	1.000	1.000	1.000	
1	19 Admin Services Mgr III		1.000	1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I			1.000	1.000			(1.000)
2	17 Admin Services Manager I		7.000	7.000	7.000	7.000	7.000	
1	16 Administrative Secretary III		1.000					
2	16 Administrative Secretary III		3.000	4.000	6.000	8.000	8.000	2.000
2	15 Administrative Secretary II			3.000	1.000			(1.000)
2	14 Administrative Secretary I			1.000	1.000	1.000	1.000	
1	13 Fiscal Assistant I		1.000	1.000	1.000			(1.000)
	Subtotal		27.000	38.000	38.000	38.000	38.000	
	561 Alternative Programs							
2	P Principal Alternative Programs		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator		1.000					
2	N Asst Principal, Alt Programs			1.000	1.000	1.000	1.000	
3	BD Instructional Specialist					1.000	1.000	1.000
7	BD Pupil Personnel Worker		1.000	1.000	1.000	1.000	1.000	
7	BD Social Worker		1.000	1.000	1.000	1.000	1.000	
3	BD Psychologist					1.000	1.000	1.000
3	BD Counselor	X	1.000	1.000	1.000	2.000	2.000	1.000
3	BD Media Specialist	X	1.000	1.000	1.000	1.000	1.000	
2	AD Central Off Teacher	X	2.000	2.000	2.000	.500	.500	(1.500)
3	AD Teacher, Staff Development	X				1.000	1.000	1.000
3	AD Teacher, Alternative Programs	X	30.700	30.700	30.700	29.400	29.400	(1.300)
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	1.000	
3	AD Teacher, Resource	X	7.000					
6	AD Teacher, Resource Spec Ed	X				1.000	1.000	1.000
3	AD Res Teacher-Alternative Prgs	X		7.000	7.000	5.000	5.000	(2.000)
2	25 IT Systems Specialist		.500	.500	.500	.500	.500	
2	16 School Registrar		1.000	1.000	1.000	1.000	1.000	
2	16 School Admin Secretary					1.000	1.000	1.000
2	16 Security Team Leader	X	1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		2.000	2.000	2.000	1.000	1.000	(1.000)
2	14 Security Assistant	X	2.000	2.000	2.000	3.000	3.000	1.000
3	13 Paraeducator	X	16.350	16.350	16.350	16.350	16.350	
	Subtotal		69.550	69.550	69.550	70.750	70.750	1.200
	612 Office of the Assoc. Supt. for Prof. Dev. Supp.							
1	Associate Superintendent		1.000					
1	N Asst. to Assoc Supt		1.000					

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

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

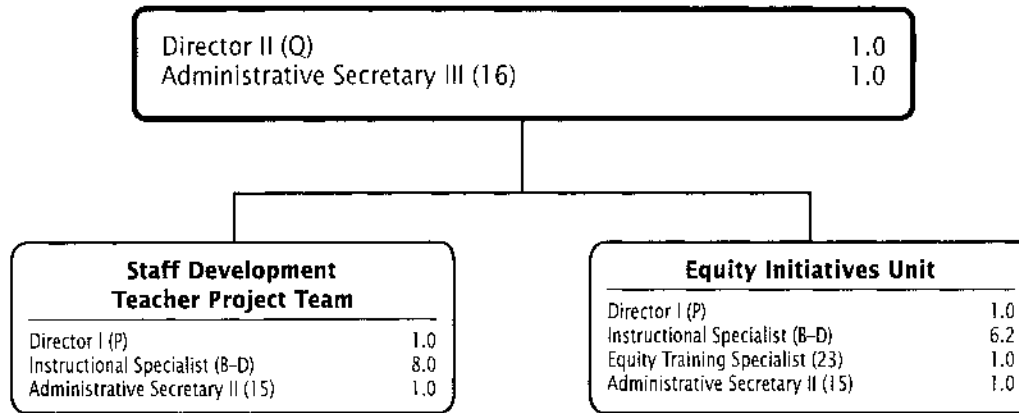
CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
	612 Office of the Assoc. Supt. for Prof. Dev. Supp.							
1	17 Admin Services Manager I		1.000					
	Subtotal		3.000					
	613 Leadership Development Unit							
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
2	P Director I			2.000	2.000	2.000	2.000	
3	BD Instructional Specialist		2.000					
2	16 Administrative Secretary III			1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II			1.000	1.000	1.000	1.000	
	Subtotal		3.000	5.000	5.000	5.000	5.000	
	Total Positions		102.550	112.550	112.550	113.750	113.750	1.200

Neglected and Delinquent Youth - 937

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

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)						
Position Salaries						
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		18,552	18,552	18,552	18,552	
Supporting Services Part Time						
Other						
Subtotal Other Salaries	7,155	18,552	18,552	18,552	18,552	
Total Salaries & Wages	7,155	18,552	18,552	18,552	18,552	
02 Contractual Services						
Consultants						
Other Contractual		106,703	106,703	106,703	106,703	
Total Contractual Services	184,111	106,703	106,703	106,703	106,703	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		4,697	4,697	4,697	4,697	
Office						
Other Supplies & Materials						
Total Supplies & Materials	3,151	4,697	4,697	4,697	4,697	
04 Other						
Local/Other Travel						
Insur & Employee Benefits		1,944	1,944	1,944	1,944	
Utilities						
Miscellaneous						
Total Other	553	1,944	1,944	1,944	1,944	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$194,970	\$131,896	\$131,896	\$131,896	\$131,896	

Department of Instructional Leadership Support



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

Betty Collins, Director II

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	37,500	22,200	22,200	21,200	21,200	(1,000)
Position Salaries	\$3,762,919	\$2,436,746	\$2,436,746	\$2,351,626	\$2,351,626	\$(85,120)
Other Salaries						
Summer Employment						
Professional Substitutes		262,296	262,296	373,954	373,954	111,658
Stipends		39,000	39,000	77,222	77,222	38,222
Professional Part Time		12,160	12,160			(12,160)
Supporting Services Part Time		4,800	4,800	4,843	4,843	43
Other						
Subtotal Other Salaries	169,126	318,256	318,256	456,019	456,019	137,763
Total Salaries & Wages	3,932,045	2,755,002	2,755,002	2,807,645	2,807,645	52,643
02 Contractual Services						
Consultants		17,666	17,666	12,168	12,168	(5,498)
Other Contractual				10,000	10,000	10,000
Total Contractual Services	167,233	17,666	17,666	22,168	22,168	4,502
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		9,000	9,000	9,000	9,000	
Office						
Other Supplies & Materials		84,651	84,651	46,651	46,651	(38,000)
Total Supplies & Materials	69,390	93,651	93,651	55,651	55,651	(38,000)
04 Other						
Local/Other Travel		44,156	44,156	54,774	54,774	10,618
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	18,469	44,156	44,156	54,774	54,774	10,618
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$4,187,137	\$2,910,475	\$2,910,475	\$2,940,238	\$2,940,238	\$29,763

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

Betty Collins, Director II

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
	216 Dept. of Instructional Leadership Support							
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
2	P Director I		2.000					
2	N Coordinator		1.000					
2	BD Instructional Specialist		1.000	4.000	2.000			(2.000)
3	BD Instructional Specialist			2.000	2.000			(2.000)
2	16 Administrative Secretary III		2.000	1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000					
	Subtotal		8.000	8.000	6.000	2.000	2.000	(4.000)
	214 Directors of Instruction and Achievement							
2	P Director I		3.000					
2	O Supervisor		1.000					
2	BD Instructional Specialist		4.000					
2	24 Partnerships Manager		.500					
2	15 Administrative Secretary II		3.000					
	Subtotal		11.500					
	618 Equity Initiatives Unit							
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	O Supervisor		1.000					
2	N Coordinator		1.000					
2	BD Instructional Specialist				1.000			(1.000)
3	BD Instructional Specialist		3.000	3.200	3.200	6.200	6.200	3.000
3	23 Equity Training Specialist		1.000	1.000	1.000	1.000	1.000	
3	20 Parent Community Coord		1.000					
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000					
	Subtotal		10.000	6.200	7.200	9.200	9.200	2.000
	652 Staff Development Teacher Project Team							
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist				1.000			(1.000)
3	BD Instructional Specialist		6.000	6.000	6.000	8.000	8.000	2.000
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
	Subtotal		8.000	8.000	9.000	10.000	10.000	1.000
	Total Positions		37.500	22.200	22.200	21.200	21.200	(1.000)



CHAPTER 3

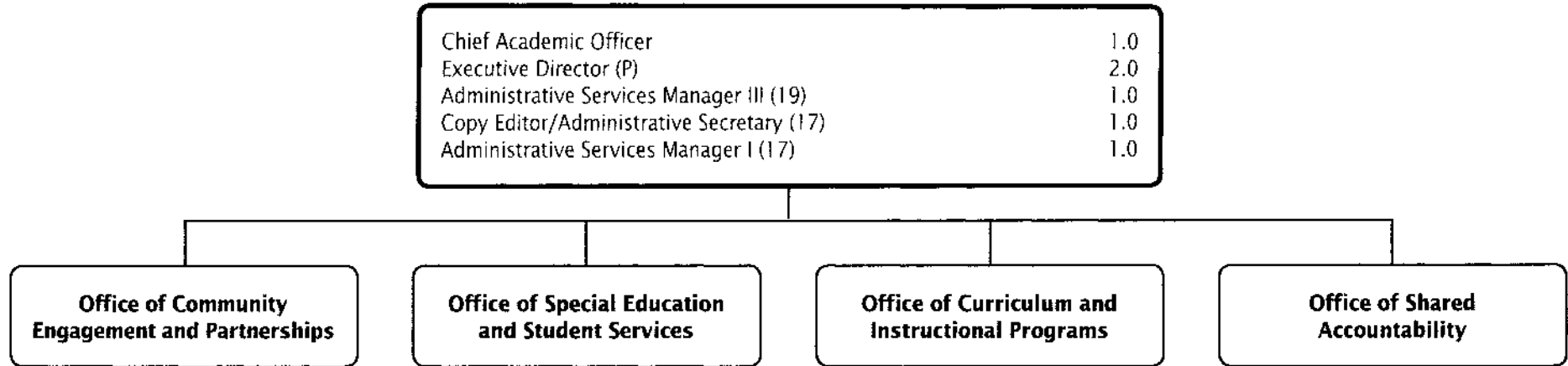
Office of the Chief Academic Officer

	PAGE
Office of the Chief Academic Officer	3-3

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

OBJECT OF EXPENDITURE	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
POSITIONS						
Administrative	2,000	5,000	5,000	5,000	3,000	(2,000)
Business/Operations Admin.						
Professional				1,000		
Supporting Services	3,000	3,000	3,000	3,000	3,000	
TOTAL POSITIONS	5,000	8,000	8,000	9,000	6,000	(2,000)
01 SALARIES & WAGES						
Administrative	\$443,365	\$670,034	\$670,034	\$787,128	\$507,548	(\$162,486)
Business/Operations Admin.						
Professional				63,750		
Supporting Services	219,895	212,979	212,979	212,678	212,678	(301)
TOTAL POSITION DOLLARS	663,260	883,013	883,013	1,063,556	720,226	(162,787)
OTHER SALARIES						
Administrative						
Professional		1,000	1,000	1,000	1,000	
Supporting Services		10,147	10,147			(10,147)
TOTAL OTHER SALARIES		11,147	11,147	1,000	1,000	(10,147)
TOTAL SALARIES AND WAGES	663,260	894,160	894,160	1,064,556	721,226	(172,934)
02 CONTRACTUAL SERVICES		787,128		5,147	5,147	5,147
03 SUPPLIES & MATERIALS	24,465	20,329	20,329	20,329	20,329	
04 OTHER						
Local/Other Travel	1,297	2,753	2,753	7,753	7,753	5,000
Insur & Employee Benefits						
Utilities						
Miscellaneous						
TOTAL OTHER	1,297	2,753	2,753	7,753	7,753	5,000
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$689,022	\$917,242	\$917,242	\$1,097,785	\$754,455	(\$162,787)

Office of the Chief Academic Officer



Chapter 3 – 3

F.T.E. Positions 6.0

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

FY 2015 OPERATING BUDGET

Office of the Chief Academic Officer - 615

Dr. Maria V. Navarro, Chief Academic Officer

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	5,000	8,000	8,000	9,000	6,000	(2,000)
Position Salaries	\$663,260	\$883,013	\$883,013	\$1,063,556	\$720,226	\$(162,787)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		1,000	1,000	1,000	1,000	
Supporting Services Part Time		10,147	10,147			(10,147)
Other						
Subtotal Other Salaries		11,147	11,147	1,000	1,000	(10,147)
Total Salaries & Wages	663,260	894,160	894,160	1,064,556	721,226	(172,934)
02 Contractual Services						
Consultants						
Other Contractual				5,147	5,147	5,147
Total Contractual Services				5,147	5,147	5,147
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		20,329	20,329	20,329	20,329	
Other Supplies & Materials						
Total Supplies & Materials	24,465	20,329	20,329	20,329	20,329	
04 Other						
Local/Other Travel		2,753	2,753	7,753	7,753	5,000
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	1,297	2,753	2,753	7,753	7,753	5,000
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$689,022</u>	<u>\$917,242</u>	<u>\$917,242</u>	<u>\$1,097,785</u>	<u>\$754,455</u>	<u>\$(162,787)</u>

Office of the Chief Academic Officer - 615

Dr. Maria V. Navarro, Chief Academic Officer

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
1	Dep Supt for Tch, Lrn, & Prgs		1.000	1.000	1.000	1.000		(1.000)
1	Chief Academic Officer						1.000	1.000
2	P Director I			1.000	1.000	1.000		(1.000)
1	P Executive Assistant		1.000	1.000				
1	P Executive Director			1.000	2.000	2.000	2.000	
2	N Coordinator			1.000	1.000	1.000		(1.000)
2	BD Instructional Specialist					1.000		
1	19 Admin Services Mgr III		1.000	1.000	1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	
	Total Positions		5.000	8.000	8.000	9.000	6.000	(2.000)

CHAPTER 4

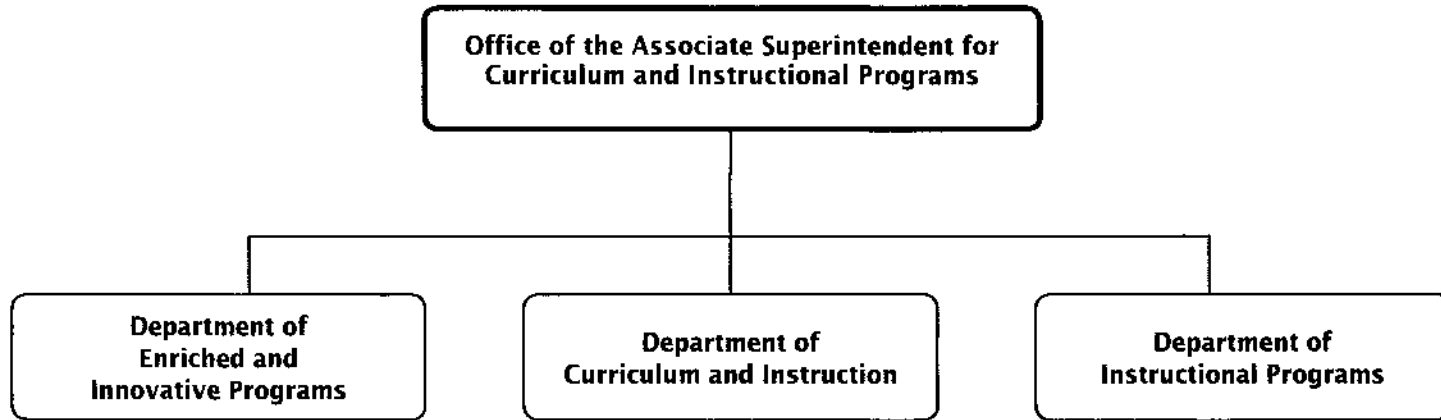
Office of Curriculum and Instructional Programs

	PAGE
Office of the Associate Superintendent	4-4
▪ Department of Enriched and Innovative Programs.....	4-7
Perkins Vocational and Technical Education Programs.....	4-10
Division of Accelerated and Enriched Instruction	4-12
Division of Consortia Choice and Application Program Services.....	4-15
▪ Department of Curriculum and Instruction.....	4-18
▪ Department of Instructional Programs.....	4-21
Division of Title I Programs.....	4-24
Division of Early Childhood Programs and Services.....	4-27
Pre-kindergarten and Head Start Programs	4-30
Division of ESOL/Bilingual Programs	4-33
American Indian Education	4-37

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

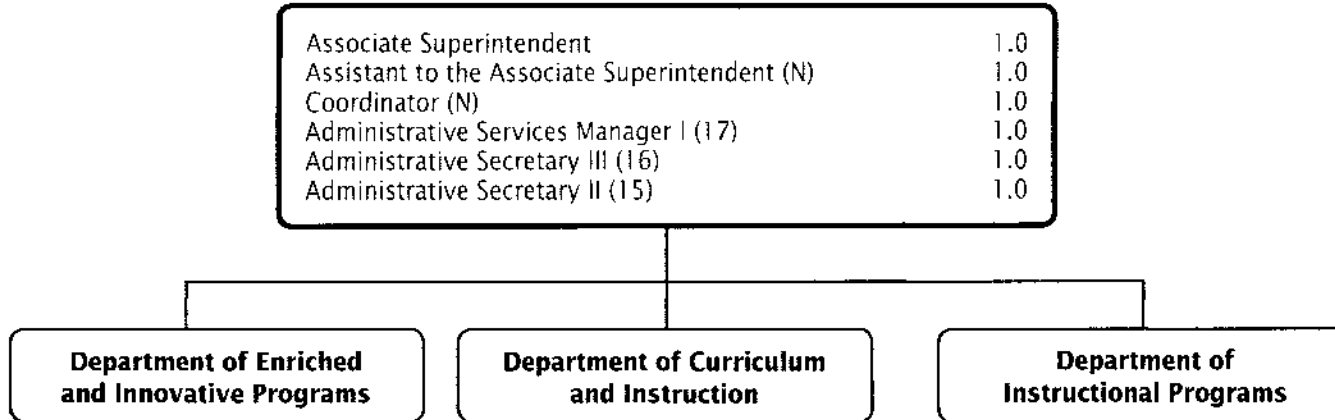
OBJECT OF EXPENDITURE	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
POSITIONS						
Administrative	43,000	44,000	44,000	45,000	47,000	3,000
Business/Operations Admin.						
Professional	815,680	835,170	835,170	850,156	851,156	15,986
Supporting Services	281,920	280,220	280,220	281,080	282,080	1,860
TOTAL POSITIONS	1,140,600	1,159,390	1,159,390	1,176,236	1,180,236	20,846
01 SALARIES & WAGES						
Administrative	\$5,646,474	\$5,711,317	\$5,633,317	\$5,932,315	\$6,211,895	\$578,578
Business/Operations Admin.						
Professional	63,993,178	67,994,526	67,994,526	70,987,116	71,050,866	3,056,340
Supporting Services	12,395,838	12,878,490	12,878,490	13,212,539	13,290,762	412,272
TOTAL POSITION DOLLARS	82,035,490	86,584,333	86,506,333	90,131,970	90,553,523	4,047,190
OTHER SALARIES						
Administrative						
Professional	4,421,665	5,374,997	5,374,997	4,932,103	4,932,103	(442,894)
Supporting Services	559,686	1,049,344	1,047,022	743,900	743,900	(303,122)
TOTAL OTHER SALARIES	4,981,351	6,424,341	6,422,019	5,676,003	5,676,003	(746,016)
TOTAL SALARIES AND WAGES	87,016,841	93,008,674	92,928,352	95,807,973	96,229,526	3,301,174
02 CONTRACTUAL SERVICES	1,325,081	5,932,315	1,815,669	1,710,390	1,710,390	(105,279)
03 SUPPLIES & MATERIALS	2,835,558	2,087,950	2,022,950	1,709,839	1,709,839	(313,111)
04 OTHER						
Local/Other Travel	260,823	293,696	293,696	330,342	330,342	36,646
Insur & Employee Benefits	8,053,476	8,692,572	8,692,572	8,619,476	8,619,476	(73,096)
Utilities						
Miscellaneous	174,128	410,361	410,361	215,197	215,197	(195,164)
TOTAL OTHER	8,488,427	9,396,629	9,396,629	9,165,015	9,165,015	(231,614)
05 EQUIPMENT	762,130	148,576	148,576	85,171	85,171	(63,405)
GRAND TOTAL AMOUNTS	\$100,428,037	\$106,203,043	\$106,312,176	\$108,478,388	\$108,899,941	\$2,587,765

Office of Curriculum and Instructional Programs—Overview



F.T.E. Position 1,180.236
(There are 901.315 school-based positions shown on K-12 charts in Chapter 1)

Office of the Associate Superintendent of Curriculum and Instructional Programs



Office of Curriculum & Instructional Programs - 211

Erick J. Lang, Associate Superintendent

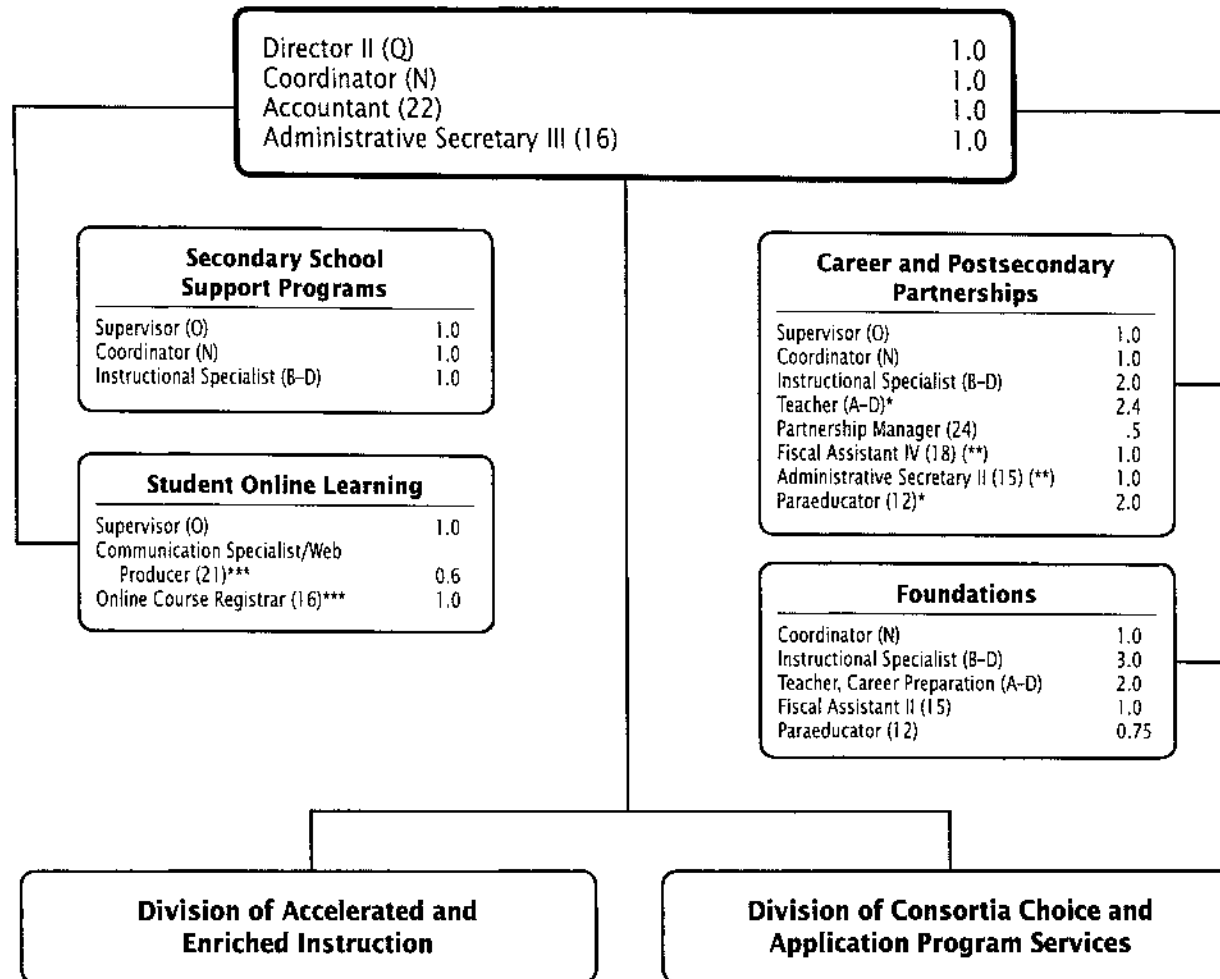
Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	6,000	6,000	6,000	6,000	6,000	
Position Salaries	\$615,679	\$578,895	\$578,895	\$644,688	\$644,688	\$65,793
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends		63,625	63,625	49,736	49,736	(13,889)
Professional Part Time		18,319	18,319	18,319	18,319	
Supporting Services Part Time		48,771	48,771	49,213	49,213	442
Other						
Subtotal Other Salaries	70,486	130,715	130,715	117,268	117,268	(13,447)
Total Salaries & Wages	686,165	709,610	709,610	761,956	761,956	52,346
02 Contractual Services						
Consultants						
Other Contractual		26,400	26,400	24,900	24,900	(1,500)
Total Contractual Services	29,738	26,400	26,400	24,900	24,900	(1,500)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		2,696	2,696	2,696	2,696	
Other Supplies & Materials		10,767	10,767	10,767	10,767	
Total Supplies & Materials	11,873	13,463	13,463	13,463	13,463	
04 Other						
Local/Other Travel		4,245	4,245	1,745	1,745	(2,500)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	1,330	4,245	4,245	1,745	1,745	(2,500)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$729,106	\$753,718	\$753,718	\$802,064	\$802,064	\$48,346

Office of Curriculum & Instructional Programs - 211

Erick J. Lang, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
1	Associate Superintendent		1.000	1.000	1.000	1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	1.000	
1	N Coordinator		1.000					
2	N Coordinator			1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	
2	16 Administrative Secretary III				1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000				
Total Positions			6.000	6.000	6.000	6.000	6.000	

Department of Enriched and Innovative Programs



Chapter 4 – 7

F.T.E. Positions 21.05

(*In addition, 4.4 positions shown on this chart are budgeted in the Perkins Vocational and Technical Education Program grant shown on Page 4-10)

(**1.2 positions (.2 Fiscal Assistant and 1.0 Administrative Secretary) are budgeted in the Perkins Vocational and Technical Education Program shown on page 4-10)

(***1.6 positions are budget in the Entrepreneurial Funds in Chapter 8)

Department of Enriched and Innovative Programs - 212/144/215/562/564

Ruth Green, Director II

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	14.750	21.050	21.050	21.050	21.050	
Position Salaries	\$1,386,561	\$2,140,951	\$2,140,951	\$2,214,157	\$2,214,157	\$73,206
Other Salaries						
Summer Employment		1,060,339	1,060,339	1,105,874	1,105,874	45,535
Professional Substitutes		37,251	37,251	16,897	16,897	(20,354)
Stipends		13,875	13,875	13,875	13,875	
Professional Part Time		177,308	177,308	177,308	177,308	
Supporting Services Part Time		295,140	295,140	212,249	212,249	(82,891)
Other		356,629	356,629	445,320	445,320	88,691
Subtotal Other Salaries	1,786,929	1,940,542	1,940,542	1,971,523	1,971,523	30,981
Total Salaries & Wages	3,173,490	4,081,493	4,081,493	4,185,680	4,185,680	104,187
02 Contractual Services						
Consultants		5,070	5,070	5,070	5,070	
Other Contractual		9,388	118,521	149,843	149,843	31,322
Total Contractual Services	5,559	14,458	123,591	154,913	154,913	31,322
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		30,155	30,155	30,155	30,155	
Office		25,921	25,921	24,027	24,027	(1,894)
Other Supplies & Materials				1,000	1,000	1,000
Total Supplies & Materials	56,446	56,076	56,076	55,182	55,182	(894)
04 Other						
Local/Other Travel		9,090	9,090	7,248	7,248	(1,842)
Insur & Employee Benefits						
Utilities						
Miscellaneous		20,475	20,475	12,614	12,614	(7,861)
Total Other	8,689	29,565	29,565	19,862	19,862	(9,703)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$3,244,184	\$4,181,592	\$4,290,725	\$4,415,637	\$4,415,637	\$124,912

Department of Enriched and Innovative Programs - 212/215/144/562/564

Ruth Green, Director II

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
	212 Dept of Enriched & Innovative Prgs							
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
2	O Supervisor			3.000	3.000	3.000	3.000	
2	N Coordinator			1.000	1.000	1.000	1.000	
2	N Coordinator		2.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist			1.000	1.000	1.000	1.000	
2	BD Pre K-12 Content Specialist			2.000	2.000	2.000	2.000	
2	24 Partnerships Manager			.500	.500	.500	.500	
2	22 Accountant		1.000	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	1.000	
	Subtotal		5.000	12.300	12.300	12.300	12.300	
	215 Foundations							
2	N Coordinator		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		3.000	3.000	3.000	3.000	3.000	
3	AD Teacher, Career Preparation	X	3.000	2.000	2.000	2.000	2.000	
2	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
3	12 Paraeducator	X	.750	.750	.750	.750	.750	
	Subtotal		8.750	7.750	7.750	7.750	7.750	
	144 Bridge for Academic Validation Program							
3	N Coordinator		1.000	1.000	1.000	1.000	1.000	
	Subtotal		1.000	1.000	1.000	1.000	1.000	
	Total Positions		14.750	21.050	21.050	21.050	21.050	

Perkins Vocational and Technical Education Program - 145/951

Ruth Green, Director II

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	6.300	5.600	5.600	5.600	5.600	
Position Salaries	\$294,123	\$250,752	\$250,752	\$319,797	\$319,797	\$69,045
Other Salaries						
Summer Employment						
Professional Substitutes		35,600	35,600	44,379	44,379	8,779
Stipends		39,580	39,580	39,540	39,540	(40)
Professional Part Time		110,503	110,503	108,332	108,332	(2,171)
Supporting Services Part Time		1,802	1,802			(1,802)
Other						
Subtotal Other Salaries	225,851	187,485	187,485	192,251	192,251	4,766
Total Salaries & Wages	519,974	438,237	438,237	512,048	512,048	73,811
02 Contractual Services						
Consultants		29,700	29,700			(29,700)
Other Contractual		880	880	77,680	77,680	76,800
Total Contractual Services	31,445	30,580	30,580	77,680	77,680	47,100
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		485,946	485,946	364,026	364,026	(121,920)
Office						
Other Supplies & Materials		8,000	8,000	8,000	8,000	
Total Supplies & Materials	602,756	493,946	493,946	372,026	372,026	(121,920)
04 Other						
Local/Other Travel		106,311	106,311	157,160	157,160	50,849
Insur & Employee Benefits		164,815	164,815	133,880	133,880	(30,935)
Utilities						
Miscellaneous		7,960	7,960	11,430	11,430	3,470
Total Other	256,541	279,086	279,086	302,470	302,470	23,384
05 Equipment						
Leased Equipment						
Other Equipment		68,500	68,500	37,600	37,600	(30,900)
Total Equipment	76,014	68,500	68,500	37,600	37,600	(30,900)
Grand Total	\$1,486,730	\$1,310,349	\$1,310,349	\$1,301,824	\$1,301,824	\$(8,525)

Perkins Vocational and Technical Education Program - 145/951

Ruth Green, Director II

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
3	AD Teacher	X	2.400	2.400	2.400	2.400	2.400	
2	23 Applications Developer I		.700					
2	18 Fiscal Assistant IV		.200	.200	.200	.200	.200	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
3	12 Paraeducator	X	2.000	2.000	2.000	2.000	2.000	
Total Positions			6.300	5.600	5.600	5.600	5.600	

Division of Accelerated and Enriched Instruction

Director I (P)	1.0
Supervisor (O)	1.0
Instructional Specialist (B-D)	6.5
Data Management Coordinator (17)	0.75
Administrative Secretary II (15)	1.0
Administrative Secretary I (14)	.5

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

Meredith A. Casper, Director I

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	11,250	11,250	11,250	10,750	10,750	(.500)
Position Salaries	\$1,027,263	\$1,062,848	\$1,062,848	\$1,044,553	\$1,044,553	\$(18,295)
Other Salaries						
Summer Employment						
Professional Substitutes		11,221	11,221	9,366	9,366	(1,855)
Stipends						
Professional Part Time		46,775	46,775	12,000	12,000	(34,775)
Supporting Services Part Time		1,908	1,908	4,036	4,036	2,128
Other						
Subtotal Other Salaries	42,485	59,904	59,904	25,402	25,402	(34,502)
Total Salaries & Wages	1,069,748	1,122,752	1,122,752	1,069,955	1,069,955	(52,797)
02 Contractual Services						
Consultants						
Other Contractual		109,162	109,162	86,008	86,008	(23,154)
Total Contractual Services	47,412	109,162	109,162	86,008	86,008	(23,154)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		74,250	74,250	71,875	71,875	(2,375)
Office		13,881	13,881	14,781	14,781	900
Other Supplies & Materials				4,648	4,648	4,648
Total Supplies & Materials	66,037	88,131	88,131	91,304	91,304	3,173
04 Other						
Local/Other Travel		10,824	10,824	8,409	8,409	(2,415)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	7,246	10,824	10,824	8,409	8,409	(2,415)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$1,190,443	\$1,330,869	\$1,330,869	\$1,255,676	\$1,255,676	\$(75,193)

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

Meredith A. Casper, Director I

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	O Supervisor					1.000	1.000	1.000
3	O Supervisor		1.000	1.000	1.000			(1.000)
2	BD Instructional Specialist		6.500	6.500	6.500	6.500	6.500	
2	17 Data Management Coordinator		.750	.750	.750	.750	.750	
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	.500	.500	(.500)
	Total Positions		11.250	11.250	11.250	10.750	10.750	(.500)

Division of Consortia Choice and Application Program Services

Director I (P)	1.0
Supervisor (O)	1.0
Instructional Specialist (B-D)	2.0
Consortium Enrollment Assistant (20)	1.0
Data Management Coordinator (17)	1.0
School Registrar (16)	1.0
Administrative Secretary II (15)	1.0
Administrative Secretary I (14)	0.5

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

Jeannie H. Franklin, Director I

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	8,500	8,500	8,500	8,500	8,500	
Position Salaries	\$786,203	\$801,586	\$801,586	\$799,717	\$799,717	\$(1,869)
Other Salaries						
Summer Employment						
Professional Substitutes				1,919	1,919	1,919
Stipends						
Professional Part Time				53,215	53,215	53,215
Supporting Services Part Time		4,281	4,281	4,320	4,320	39
Other						
Subtotal Other Salaries	6,716	4,281	4,281	59,454	59,454	55,173
Total Salaries & Wages	792,919	805,867	805,867	859,171	859,171	53,304
02 Contractual Services						
Consultants						
Other Contractual		1,718	1,718	1,513	1,513	(205)
Total Contractual Services	2,274	1,718	1,718	1,513	1,513	(205)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials				800	800	800
Office		7,291	7,291	7,496	7,496	205
Other Supplies & Materials				1,000	1,000	1,000
Total Supplies & Materials	8,109	7,291	7,291	9,296	9,296	2,005
04 Other						
Local/Other Travel		3,910	3,910	3,910	3,910	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	3,475	3,910	3,910	3,910	3,910	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$806,777</u>	<u>\$818,786</u>	<u>\$818,786</u>	<u>\$873,890</u>	<u>\$873,890</u>	<u>\$55,104</u>

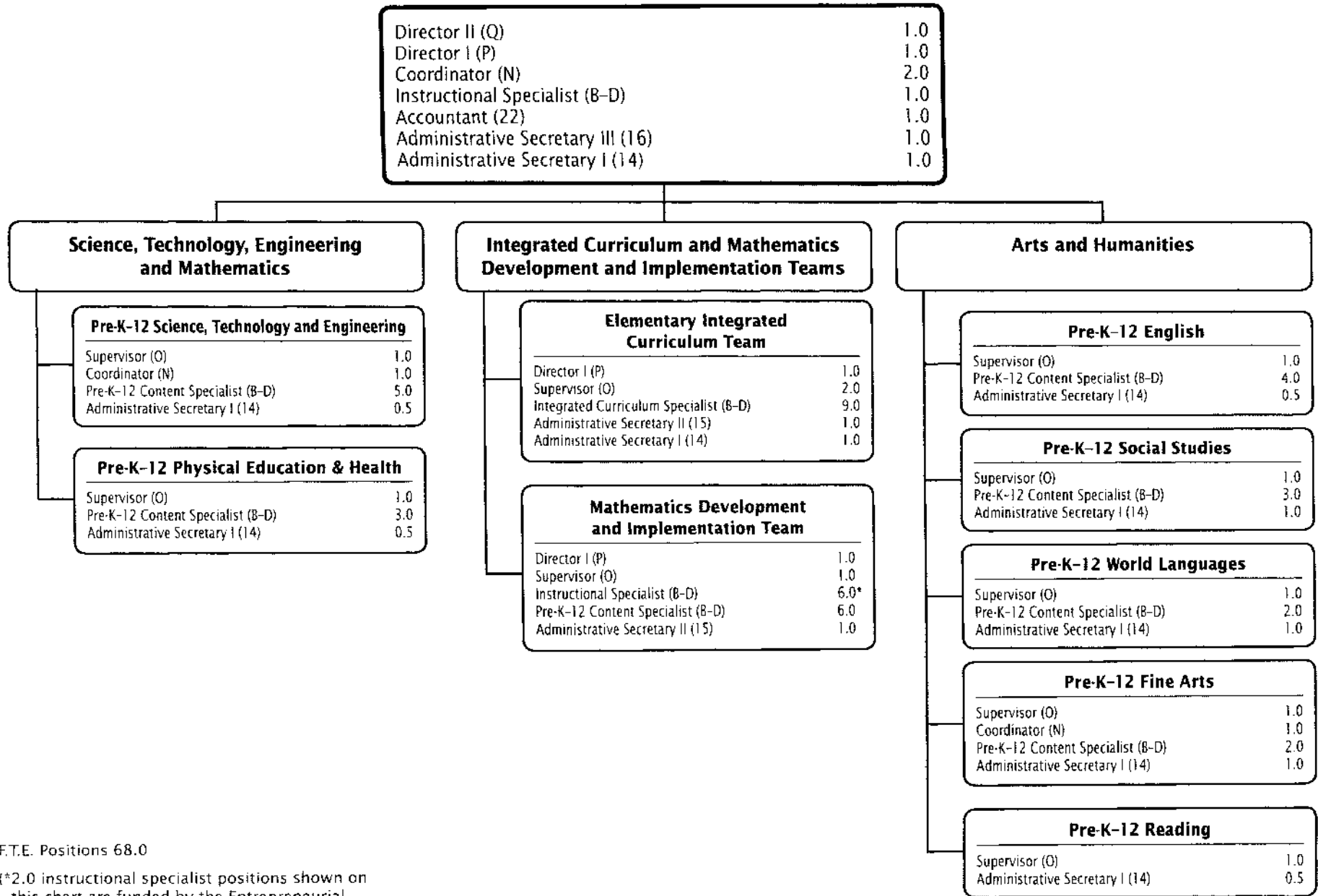
Div. of Consortia Choice & Application Prog. Svcs. - 213

Jeannie H. Franklin, Director I

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	O Supervisor					1.000	1.000	1.000
3	O Supervisor		1.000	1.000	1.000			(1.000)
2	BD Instructional Specialist		2.000	2.000	2.000	2.000	2.000	
2	20 Consortium Enrollment Asst		1.000	1.000	1.000	1.000	1.000	
2	17 Data Management Coordinator		1.000	1.000	1.000	1.000	1.000	
2	16 School Registrar		1.000	1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		.500	.500	.500	.500	.500	
	Total Positions		8.500	8.500	8.500	8.500	8.500	

Department of Curriculum and Instruction

Chapter 4 – 18



F.T.E. Positions 68.0

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

Dept. of Curriculum and Instruction - 232/164/620/650

Martin Creel, Director II

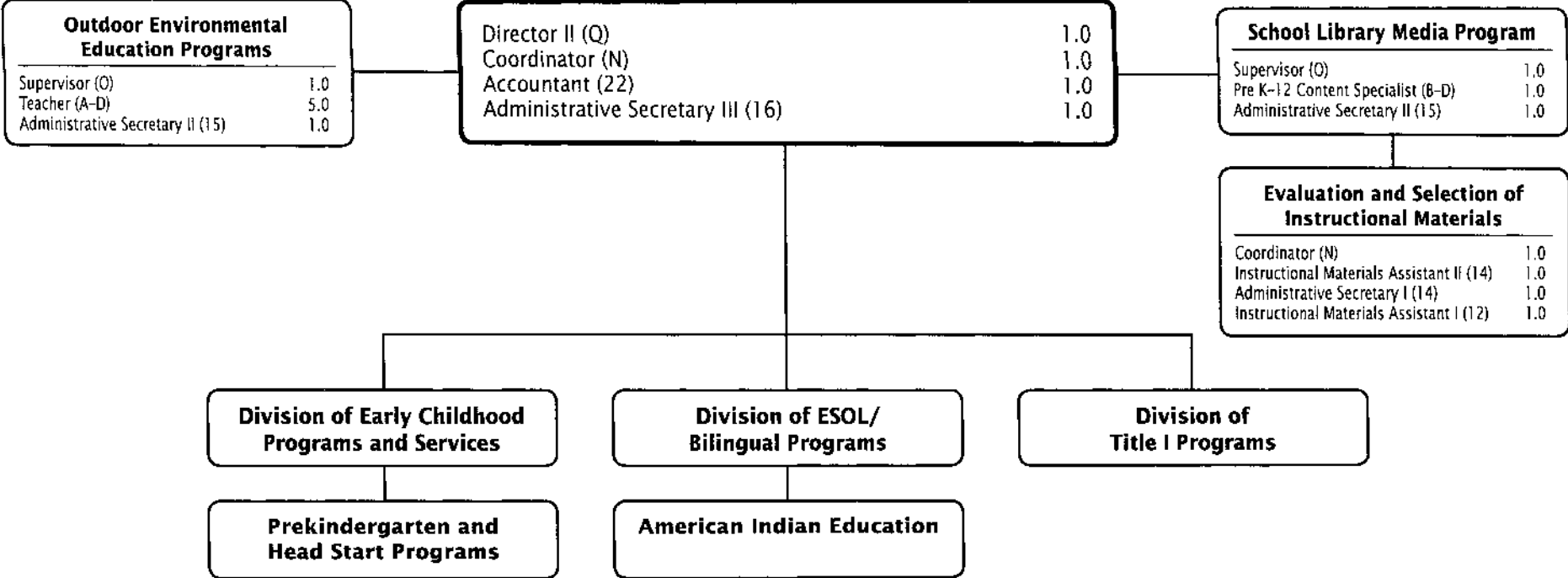
Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	68.800	63.000	63.000	65.000	68.000	5.000
Position Salaries	\$7,027,966	\$6,476,496	\$6,398,496	\$6,767,695	\$7,111,025	\$712,529
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		163,873	163,873	163,873	163,873	
Supporting Services Part Time						
Other						
Subtotal Other Salaries	146,016	163,873	163,873	163,873	163,873	
Total Salaries & Wages	7,173,982	6,640,369	6,562,369	6,931,568	7,274,898	712,529
02 Contractual Services						
Consultants		3,000	3,000	3,000	3,000	
Other Contractual		140,819	140,819	140,819	140,819	
Total Contractual Services	162,063	143,819	143,819	143,819	143,819	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		184,745	184,745	174,745	174,745	(10,000)
Office		29,412	29,412	29,412	29,412	
Other Supplies & Materials		65,710	65,710	65,710	65,710	
Total Supplies & Materials	568,675	279,867	279,867	269,867	269,867	(10,000)
04 Other						
Local/Other Travel		34,250	34,250	34,250	34,250	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	18,196	34,250	34,250	34,250	34,250	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$7,922,916	\$7,098,305	\$7,020,305	\$7,379,504	\$7,722,834	\$702,529

Dept. of Curriculum and Instruction - 232/164/650

Martin Creel, Director II

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
	232 Dept. of Curriculum & Instruction							
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	P Director I			1.000	1.000	1.000	1.000	
2	P Director I						1.000	1.000
2	O Supervisor		10.000	8.000	8.000	8.000	8.000	
2	N Coordinator		3.000	2.000	2.000	2.000	2.000	
2	N Coordinator		1.000	1.000	1.000	1.000	2.000	1.000
2	BD Instructional Specialist			1.000	1.000	4.000	5.000	4.000
2	BD Pre K-12 Content Specialist		27.000	24.000	24.000	24.000	24.000	
3	BD Pre K-12 Content Specialist		1.000	1.000	1.000	1.000	1.000	
2	22 Accountant		1.000	1.000	1.000	1.000	1.000	
2	18 Fiscal Assistant IV		.800					
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	
2	14 Administrative Secretary I		7.000	6.000	6.000	6.000	6.000	
	Subtotal		52.800	48.000	48.000	51.000	54.000	6.000
	650 Elementary Integrated Curriculum Team							
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	O Supervisor		2.000	2.000	2.000	2.000	2.000	
2	BD Elem Integrated Curr Spec		11.000	10.000	10.000	9.000	9.000	(1.000)
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
2	11 Office Assistant IV		1.000	1.000	1.000			(1.000)
	Subtotal		16.000	15.000	15.000	14.000	14.000	(1.000)
	Total Positions		68.800	63.000	63.000	65.000	68.000	5.000

Department of Instructional Programs



Chapter 4 – 21

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

Sylvia K. Morrison, Director II

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	20,000	18,000	18,000	18,000	18,000	
Position Salaries	\$1,754,670	\$1,706,615	\$1,706,615	\$1,769,319	\$1,769,319	\$62,704
Other Salaries						
Summer Employment		1,592	1,592	1,592	1,592	
Professional Substitutes						
Stipends						
Professional Part Time		6,379	6,379	6,379	6,379	
Supporting Services Part Time		15,846	13,524	13,647	13,647	123
Other						
Subtotal Other Salaries	18,145	23,817	21,495	21,618	21,618	123
Total Salaries & Wages	1,772,815	1,730,432	1,728,110	1,790,937	1,790,937	62,827
02 Contractual Services						
Consultants						
Other Contractual		314,539	459,861	503,236	503,236	43,375
Total Contractual Services	249,666	314,539	459,861	503,236	503,236	43,375
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		7,815	7,815	7,815	7,815	
Office		19,204	19,204	19,204	19,204	
Other Supplies & Materials		65,000				
Total Supplies & Materials	89,311	92,019	27,019	27,019	27,019	
04 Other						
Local/Other Travel		9,968	9,968	9,968	9,968	
Insur & Employee Benefits		16,532	16,532	16,532	16,532	
Utilities						
Miscellaneous		2,000	2,000	2,000	2,000	
Total Other	25,307	28,500	28,500	28,500	28,500	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$2,137,099	\$2,165,490	\$2,243,490	\$2,349,692	\$2,349,692	\$106,202

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

Sylvia K. Morrison, Director II

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
	233 Department of Instructional Programs							
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	1.000	1.000	
2	22 Accountant		1.000	1.000	1.000	1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
	Subtotal		4.000	4.000	4.000	4.000	4.000	
	261 Outdoor Environmental Ed Prgs							
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
3	AD Teacher	X	5.000	5.000	5.000	5.000	5.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
	Subtotal		7.000	7.000	7.000	7.000	7.000	
	263 School Library Media Program							
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	
	Subtotal		3.000	3.000	3.000	3.000	3.000	
	264 Eval & Selec of Instruct Materials							
2	N Coordinator		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
2	14 Instruct Materials Asst II		1.000	1.000	1.000	1.000	1.000	
2	12 Instruct Materials Asst I		1.000	1.000	1.000	1.000	1.000	
	Subtotal		4.000	4.000	4.000	4.000	4.000	
	265 Professional Library							
2	23 Curriculum Librarian		1.000					
2	12 Library Assistant		1.000					
	Subtotal		2.000					
	Total Positions		20.000	18.000	18.000	18.000	18.000	

Division of Title I Programs

Director I (P)	1.0
Supervisor (O)	1.0
Instructional Specialist (B-D)	7.0
Teacher, Central Office (A-D)	1.8
Accountant (22)	1.0
Administrative Secretary II (15)	1.0
Data Systems Operator II (15)	0.5
Fiscal Assistant II (15)	1.125
Administrative Secretary I (14)	1.0

Schools	
Teacher, Focus (A-D)	112.7
Teacher, Head Start (A-D)	7.6
Parent Communications Coordinator (17)	7.9
Paraeducator-Focus (12)	51.6
Paraeducator-Head Start (12)	9.975

F.T.E. Positions 205.2

(The 189.775 positions in schools also are shown on the K-12 charts in Chapter 1)

Division of Title I Programs - 941

Deann M. Collins, Director

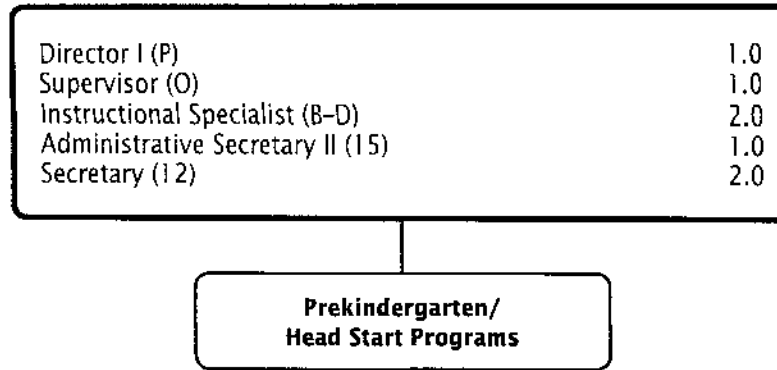
Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	207,200	207,000	207,000	205,200	205,200	(1,800)
Position Salaries	\$11,974,139	\$13,088,440	\$13,088,440	\$12,951,591	\$12,951,591	\$(136,849)
Other Salaries						
Summer Employment						
Professional Substitutes		320,146	320,146	308,868	308,868	(11,278)
Stipends		39,312	39,312			(39,312)
Professional Part Time		2,465,139	2,465,139	1,672,502	1,672,502	(792,637)
Supporting Services Part Time		516,128	516,128	288,340	288,340	(227,788)
Other						
Subtotal Other Salaries	2,094,468	3,340,725	3,340,725	2,269,710	2,269,710	(1,071,015)
Total Salaries & Wages	14,068,607	16,429,165	16,429,165	15,221,301	15,221,301	(1,207,864)
02 Contractual Services						
Consultants						
Other Contractual		69,306	69,306	60,622	60,622	(8,684)
Total Contractual Services	150,553	69,306	69,306	60,622	60,622	(8,684)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		447,349	447,349	392,622	392,622	(54,727)
Office		15,000	15,000	8,000	8,000	(7,000)
Other Supplies & Materials						
Total Supplies & Materials	619,526	462,349	462,349	400,622	400,622	(61,727)
04 Other						
Local/Other Travel		21,440	21,440	20,690	20,690	(750)
Insur & Employee Benefits		6,573,111	6,573,111	6,461,797	6,461,797	(111,314)
Utilities						
Miscellaneous		332,852	332,852	142,651	142,651	(190,201)
Total Other	6,011,686	6,927,403	6,927,403	6,625,138	6,625,138	(302,265)
05 Equipment						
Leased Equipment						
Other Equipment		68,921	68,921	47,571	47,571	(21,350)
Total Equipment	673,409	68,921	68,921	47,571	47,571	(21,350)
Grand Total	\$21,523,781	\$23,957,144	\$23,957,144	\$22,355,254	\$22,355,254	\$(1,601,890)

Division of Title I Programs - 941

Deann M. Collins, Director

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		6.000	6.000	6.000	7.000	7.000	1.000
3	BD Instructional Specialist			1.000	1.000			(1.000)
3	AD Central Off Teacher	X	1.600	1.600	1.600	1.800	1.800	.200
3	AD Teacher, Focus	X	116.600	114.900	114.900	112.700	112.700	(2.200)
3	AD Teacher, Head Start	X	7.200	7.200	7.200	7.600	7.600	.400
2	22 Accountant		1.000	1.000	1.000	1.000	1.000	
3	17 Parent Comm Coordinator	X	7.900	7.900	7.900	7.900	7.900	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	15 Data Systems Operator II		.500	.500	.500	.500	.500	
2	15 Fiscal Assistant II		1.000	1.000	1.000	1.125	1.125	.125
3	15 Fiscal Assistant II			.500	.500			(.500)
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
3	12 Paraeducator - Focus	X	51.950	51.950	51.950	51.600	51.600	(.350)
3	12 Paraeducator Head Start	X	9.450	9.450	9.450	9.975	9.975	.525
	Total Positions		207.200	207.000	207.000	205.200	205.200	(1.800)

Division of Early Childhood Programs and Services



Division of Early Childhood Programs & Services - 235

Janine G. Bacquie, Director I

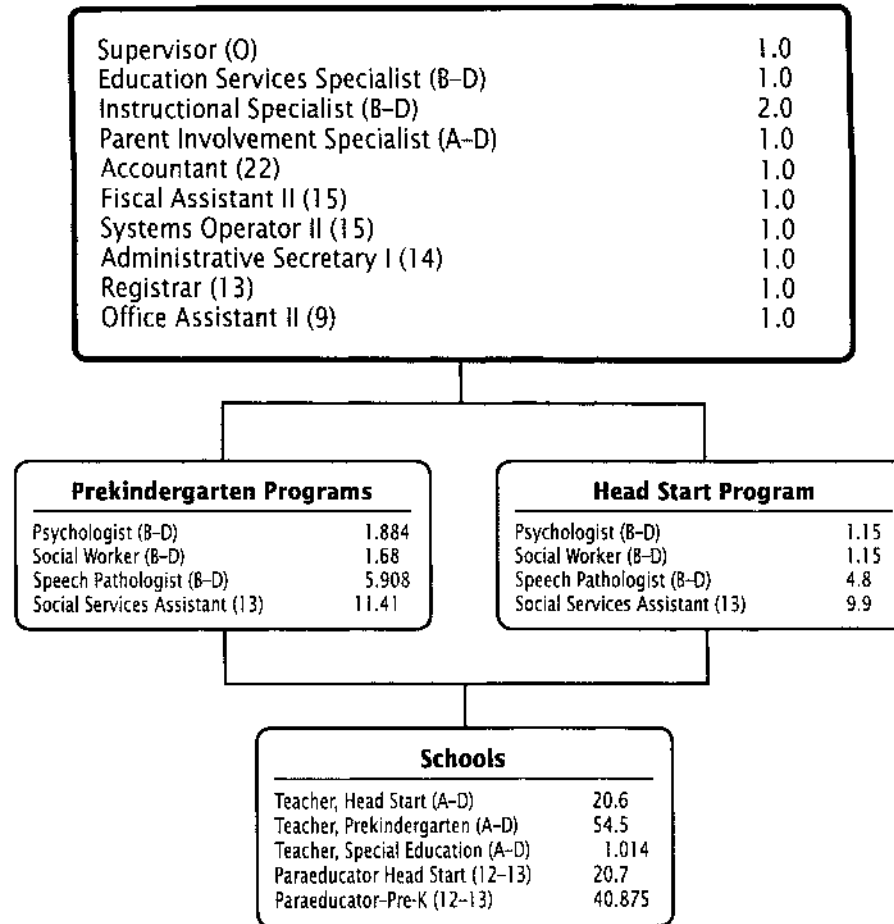
Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	7,000	7,000	7,000	7,000	7,000	
Position Salaries	\$573,787	\$590,667	\$590,667	\$665,526	\$665,526	\$74,859
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		20,785	20,785	20,785	20,785	
Supporting Services Part Time						
Other						
Subtotal Other Salaries	13,105	20,785	20,785	20,785	20,785	
Total Salaries & Wages	586,892	611,452	611,452	686,311	686,311	74,859
02 Contractual Services						
Consultants						
Other Contractual		540	540	540	540	
Total Contractual Services	420	540	540	540	540	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		22,151	22,151	14,151	14,151	(8,000)
Office				3,000	3,000	3,000
Other Supplies & Materials						
Total Supplies & Materials	11,365	22,151	22,151	17,151	17,151	(5,000)
04 Other						
Local/Other Travel		5,467	5,467	5,467	5,467	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	4,291	5,467	5,467	5,467	5,467	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$602,968	\$639,610	\$639,610	\$709,469	\$709,469	\$69,859

Division of Early Childhood Programs & Services - 235

Janine G. Bacquie, Director I

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	O Supervisor					1.000	1.000	1.000
2	BD Instructional Specialist		3.000	3.000	3.000	2.000	2.000	(1.000)
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		2.000	2.000	2.000	2.000	2.000	
	Total Positions		7.000	7.000	7.000	7.000	7.000	

Prekindergarten and Head Start Programs



F.T.E. Positions 186.571

(The 136.675 positions in schools also are shown on the K-12 charts in Chapter 1)

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

Janine G. Bacquie, Director I

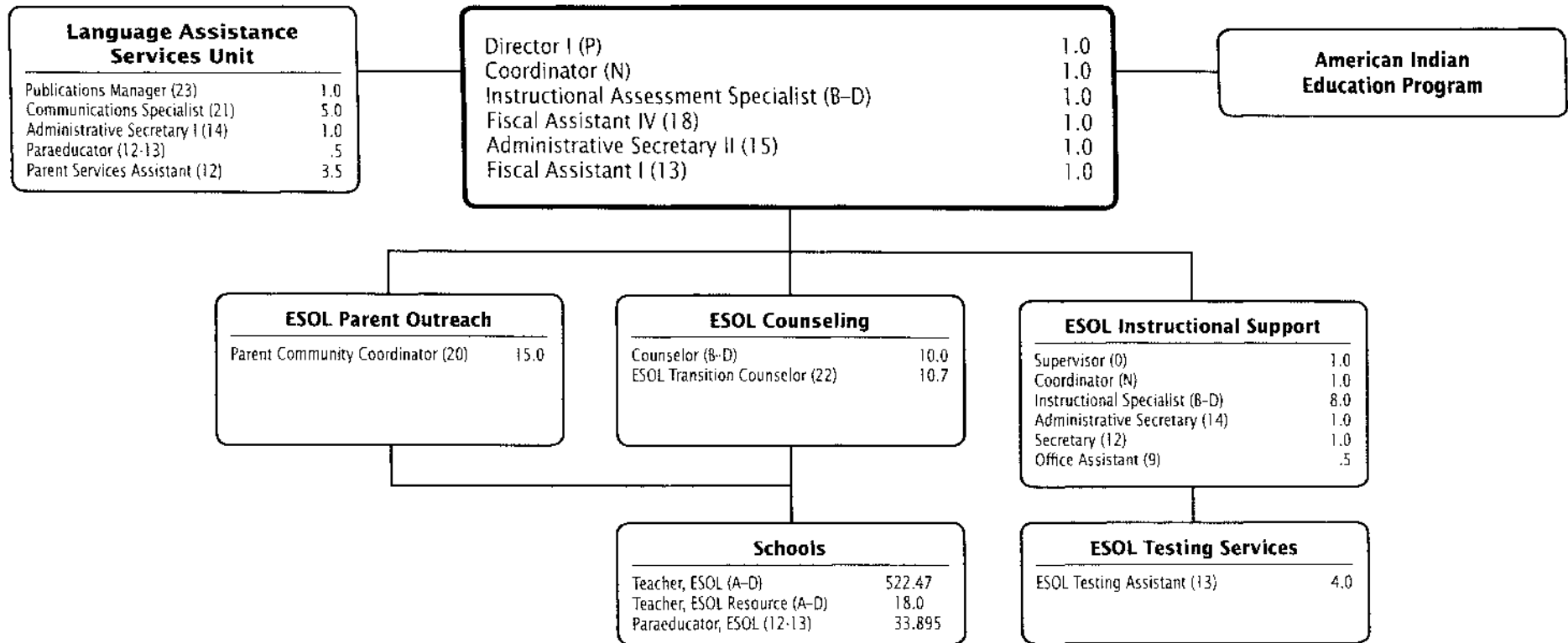
Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	184,435	184,425	184,425	186,571	186,571	2,146
Position Salaries	\$11,485,238	\$11,859,368	\$11,859,368	\$12,311,374	\$12,314,371	\$455,003
Other Salaries						
Summer Employment						
Professional Substitutes		72,123	72,123	73,529	73,529	1,406
Stipends						
Professional Part Time		10,000	10,000	47,542	47,542	37,542
Supporting Services Part Time		105,468	105,468	107,645	107,645	2,177
Other						
Subtotal Other Salaries	140,497	187,591	187,591	228,716	228,716	41,125
Total Salaries & Wages	11,625,735	12,046,959	12,046,959	12,540,090	12,543,087	496,128
02 Contractual Services						
Consultants		42,001	42,001	42,309	42,309	308
Other Contractual		5,778	5,778	5,778	5,778	
Total Contractual Services	46,963	47,779	47,779	48,087	48,087	308
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		120,765	120,765	83,602	83,602	(37,163)
Office						
Other Supplies & Materials		96,769	96,769	95,505	95,505	(1,264)
Total Supplies & Materials	191,992	217,534	217,534	179,107	179,107	(38,427)
04 Other						
Local/Other Travel		28,640	28,640	25,640	25,640	(3,000)
Insur & Employee Benefits		1,158,575	1,158,575	1,052,612	1,052,612	(105,963)
Utilities						
Miscellaneous		47,074	47,074	46,502	46,502	(572)
Total Other	1,221,693	1,234,289	1,234,289	1,124,754	1,124,754	(109,535)
05 Equipment						
Leased Equipment						
Other Equipment		11,077	11,077			(11,077)
Total Equipment	11,684	11,077	11,077			(11,077)
Grand Total	\$13,098,067	\$13,557,638	\$13,557,638	\$13,892,038	\$13,895,035	\$337,397

Prekindergarten/Head Start Programs Unit - 294/293/296/297/932/966

Janine G. Bacquie, Director I

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
294 Prekindergarten/Head Start Programs Unit								
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		2.000	2.000	2.000	2.000	2.000	
2	BD Education Services Spec		1.000	1.000	1.000	1.000	1.000	
2	AD Parent Involvement Specialist		1.000	1.000	1.000	1.000	1.000	
3	AD Teacher, Special Education	X	1.000	1.000	1.000	1.014	1.014	.014
2	22 Accountant		1.000	1.000	1.000	1.000	1.000	
2	15 Data Systems Operator II		1.000	1.000	1.000	1.000	1.000	
2	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
2	13 Registrar		1.000	1.000	1.000	1.000	1.000	
2	9 Office Assistant II		1.000	1.000	1.000	1.000	1.000	
Subtotal			12.000	12.000	12.000	12.014	12.014	.014
296 Head Start/Local								
3	AD Teacher, Head Start	X	8.900	8.900	8.900	9.900	9.900	1.000
3	13 Paraeducator Head Start	X	9.700	9.700	9.700	10.300	10.300	.600
7	13 Social Services Assistant		3.300	3.300	3.300	3.300	3.300	
Subtotal			21.900	21.900	21.900	23.500	23.500	1.600
297 Prekindergarten								
7	BD Social Worker		1.755	1.650	1.650	1.680	1.680	.030
3	BD Psychologist		1.755	1.850	1.850	1.884	1.884	.034
3	BD Speech Pathologist	X	5.800	5.800	5.800	5.908	5.908	.108
3	AD Teacher, Prekindergarten	X	53.500	53.500	53.500	54.500	54.500	1.000
3	13 Paraeducator - Pre-K	X	40.125	40.125	40.125	40.875	40.875	.750
7	13 Social Services Assistant	X	9.500	9.500	9.500	9.710	9.710	.210
7	13 Social Services Assistant		1.700	1.700	1.700	1.700	1.700	
Subtotal			114.135	114.125	114.125	116.257	116.257	2.132
932 Head Start								
7	BD Social Worker		1.150	1.150	1.150	1.150	1.150	
3	BD Psychologist		1.150	1.150	1.150	1.150	1.150	
3	BD Speech Pathologist	X	4.800	4.800	4.800	4.800	4.800	
3	AD Teacher, Head Start	X	11.700	11.700	11.700	10.700	10.700	(1.000)
3	13 Paraeducator Head Start	X	11.000	11.000	11.000	10.400	10.400	(.600)
7	13 Social Services Assistant	X	5.600	5.600	5.600	5.600	5.600	
7	13 Social Services Assistant		1.000	1.000	1.000	1.000	1.000	
Subtotal			36.400	36.400	36.400	34.800	34.800	(1.600)
Total Positions			184.435	184.425	184.425	186.571	186.571	2.146

Division of ESOL/Bilingual Programs



Chapter 4 – 33

F.T.E. Positions 643.565
 (The 574.865 positions in schools also
 are shown on K-12 charts in Chapter 1)

ESOL / BILINGUAL PROGRAMS - 239/927

	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	Difference FY 14 to FY 15	Staffing Allocation Guidelines
Elementary School Students Teachers * Paraeducators	15,500 370.3	16,300 389.8	16,000 382.8	(300) (7.0)	41.7:1
Middle School Students Teachers Paraeducators	1,500 39.4	1,700 45.4	1,900 61.5	200 16.1	29.4:1
High School Students Teachers Resource Teachers Transition Teachers SEPA teachers Paraeducators	2,200 55.8 18.0 2.0 0.4 18.0	2,100 52.5 18.0 2.0 0.4 18.0	2,350 60.8 18.0 - 0.4 18.0	250 8.3 - (2.0) - -	29.7:1
Elementary School-METS Students Classes Teachers Paraeducators	60 3 3.0 2.3	45 3 3.0 2.3	45 3 3.0 2.3	- - - -	0.75 per class
Middle School-METS Students Classes Teachers Paraeducators	100 6 6.0 4.5	90 6 6.0 4.5	90 6 6.0 4.5	- - - -	0.75 per class
High School-METS Students Classes Teachers Paraeducators	130 13 6.4 6.5	130 13 6.4 6.5	130 13 6.4 6.5	- - - -	0.5 per class
Special Centers Students Teachers	50.0 1.6	50.0 1.6	50.0 1.6	0.0 0.0	

Note: Multidisciplinary Education, Training, and Support program (METS) enrollment is included in grade level enrollment figures. Staffing allocations are calculated separately.

Elementary School Staffing Allocations: 16,000 students - 45 METS students
= 15,955 students/41.7:1 staffing ratio = 382.6 teachers

Middle School Staffing Allocations: 1,900 students - 90 METS students
= 1,810 students/35.5:1 staffing ratio = 51.0 teachers

High School Staffing Allocations: 2,350 students - (130 METS students x .5 [partial day program] = 65)
= 2,285/30.4:1 staffing ratio = 75.2 - (.8 x 18 [for Resource Teachers]) = 60.8 teachers

* Elementary enrollment includes prekindergarten and Head Start students.

Division of ESOL and Bilingual Programs - 239/927

Dr. Karen C. Woodson, Director I

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	606,365	627,565	627,565	642,565	643,565	16,000
Position Salaries	\$45,109,861	\$48,027,715	\$48,027,715	\$50,643,553	\$50,718,779	\$2,691,064
Other Salaries						
Summer Employment		170,740	170,740	132,361	132,361	(38,379)
Professional Substitutes		37,606	37,606	58,000	58,000	20,394
Stipends				271,350	271,350	271,350
Professional Part Time		87,023	87,023	67,242	67,242	(19,781)
Supporting Services Part Time		60,000	60,000	64,450	64,450	4,450
Other						
Subtotal Other Salaries	419,903	355,369	355,369	593,403	593,403	238,034
Total Salaries & Wages	45,529,764	48,383,084	48,383,084	51,236,956	51,312,182	2,929,098
02 Contractual Services						
Consultants						
Other Contractual		789,182	789,182	600,682	600,682	(188,500)
Total Contractual Services	594,327	789,182	789,182	600,682	600,682	(188,500)
03 Supplies & Materials						
Textbooks		111,086	111,086	101,901	101,901	(9,185)
Media		10,569	10,569	17,556	17,556	6,987
Instructional Supplies & Materials		227,693	227,693	150,736	150,736	(76,957)
Office		525	525	525	525	
Other Supplies & Materials						
Total Supplies & Materials	608,012	349,873	349,873	270,718	270,718	(79,155)
04 Other						
Local/Other Travel		59,506	59,506	55,855	55,855	(3,651)
Insur & Employee Benefits		778,791	778,791	953,689	953,689	174,898
Utilities						
Miscellaneous						
Total Other	928,616	838,297	838,297	1,009,544	1,009,544	171,247
05 Equipment						
Leased Equipment						
Other Equipment		78	78			(78)
Total Equipment	1,023	78	78			(78)
Grand Total	\$47,661,742	\$50,360,514	\$50,360,514	\$53,117,900	\$53,193,126	\$2,832,612

Division of ESOL and Bilingual Programs - 239/927

Dr. Karen C. Woodson, Director I

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
3	N Coordinator		1.000	1.000	1.000	1.000	1.000	
3	N Coordinator		1.000	1.000	1.000	1.000	1.000	
3	BD Instruct Assessment Spec		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		8.000	6.000	6.000	6.000	6.000	
3	BD Counselor	X	11.000	11.000	11.000	10.000	10.000	(1.000)
3	BD Instructional Specialist			2.000	2.000	2.000	2.000	
3	AD Central Off Teacher	X	1.000					
3	AD Teacher, ESOL	X	484.870	507.070	507.070	522.470	522.470	15.400
3	AD Teacher, ESOL Resource	X	18.000	18.000	18.000	18.000	18.000	
2	23 Publications Manager		1.000	1.000	1.000	1.000	1.000	
3	22 ESOL Transition Counselor		9.100	9.100	9.100	10.700	10.700	1.600
3	21 Comm Spec/Web Producer		5.000	5.000	5.000	4.000	5.000	
3	20 Parent Community Coord		15.000	15.000	15.000	15.000	15.000	
2	18 Fiscal Assistant IV		1.000	1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		2.000	2.000	2.000	2.000	2.000	
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	1.000	
3	13 ESOL Testing Assistant		4.000	4.000	4.000	4.000	4.000	
3	13 Paraeducator - ESOL	X	34.395	34.395	34.395	34.395	34.395	
2	12 Secretary		1.000	1.000	1.000	1.000	1.000	
3	12 Parent Services Assistant		3.500	3.500	3.500	3.500	3.500	
2	9 Office Assistant II		.500	.500	.500	.500	.500	
Total Positions			606.365	627.565	627.565	642.565	643.565	16.000

American Indian Education - 903

Dr. Karen C. Woodson, Director I

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)						
Position Salaries						
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		9,254	9,254	12,000	12,000	2,746
Supporting Services Part Time						
Other						
Subtotal Other Salaries	16,750	9,254	9,254	12,000	12,000	2,746
Total Salaries & Wages	16,750	9,254	9,254	12,000	12,000	2,746
02 Contractual Services						
Consultants		5,400	5,400	5,390	5,390	(10)
Other Contractual		8,331	8,331	3,000	3,000	(5,331)
Total Contractual Services	4,661	13,731	13,731	8,390	8,390	(5,341)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		5,250	5,250	4,084	4,084	(1,166)
Office						
Other Supplies & Materials						
Total Supplies & Materials	1,456	5,250	5,250	4,084	4,084	(1,166)
04 Other						
Local/Other Travel		45	45			(45)
Insur & Employee Benefits		748	748	966	966	218
Utilities						
Miscellaneous						
Total Other	1,357	793	793	966	966	173
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$24,224	\$29,028	\$29,028	\$25,440	\$25,440	\$(3,588)

CHAPTER 5

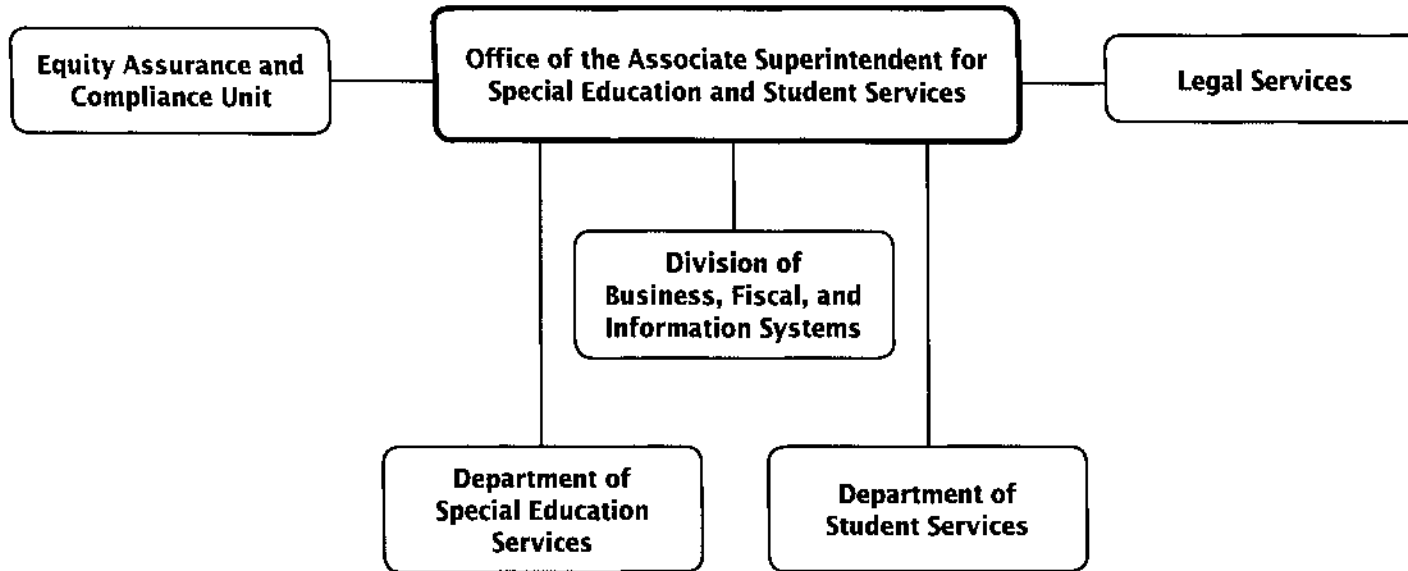
Special Education and Student Services

	PAGE
Associate Superintendent	5-4
Division of Business, Fiscal, and Information Systems.....	5-7
Medical Assistance Program	5-7
▪ Department of Special Education Services	5-12
Placement and Assessment Services Unit.....	5-15
School-Based Services	5-18
Special Schools/Centers	5-21
Division of Prekindergarten, Special Programs, and Related Services.....	5-25
Individuals with Disabilities Education (IDEA).....	5-29
Infants and Toddlers, Prekindergarten Special Education Programs, and InterACT.....	5-32
▪ Department of Student Services	5-35

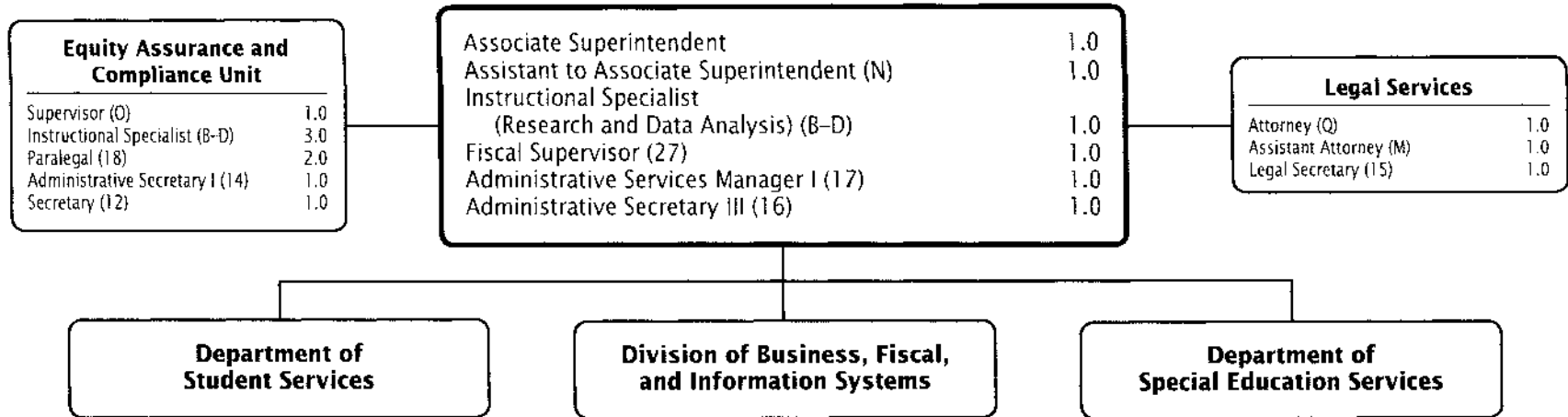
Office of Special Education and Student Services
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
POSITIONS						
Administrative	47,000	47,000	46,000	47,000	47,000	1,000
Business/Operations Admin.	1,000	1,000	1,000	1,000	1,000	
Professional	2,300,000	2,365,400	2,366,400	2,416,126	2,416,126	49,726
Supporting Services	1,676,203	1,610,655	1,610,655	1,646,466	1,646,466	35,811
TOTAL POSITIONS	3,924,203	4,024,055	4,024,055	4,110,592	4,110,592	86,537
01 SALARIES & WAGES						
Administrative	\$6,008,317	\$6,127,003	\$5,987,508	\$6,331,176	\$6,331,176	\$343,668
Business/Operations Admin.	85,282	94,141	94,141	93,306	93,306	(835)
Professional	181,882,800	189,536,144	189,675,639	199,373,389	199,373,389	9,697,750
Supporting Services	58,144,508	60,561,391	60,561,391	64,768,657	64,837,026	4,275,635
TOTAL POSITION DOLLARS	246,120,907	256,318,679	256,318,679	270,566,528	270,634,897	14,316,218
OTHER SALARIES						
Administrative						
Professional	6,052,610	6,358,602	6,401,229	6,581,256	6,581,256	180,027
Supporting Services	4,427,271	4,853,442	4,887,852	6,057,478	6,057,478	1,169,626
TOTAL OTHER SALARIES	10,479,881	11,212,044	11,289,081	12,638,734	12,638,734	1,349,653
TOTAL SALARIES AND WAGES	256,600,788	267,530,723	267,607,760	283,205,262	283,273,631	15,665,871
02 CONTRACTUAL SERVICES	2,713,400	6,331,176	2,756,255	2,803,944	2,803,944	47,689
03 SUPPLIES & MATERIALS	2,358,003	1,999,132	2,007,492	2,429,950	2,429,950	422,458
04 OTHER						
Local/Other Travel	691,898	855,280	856,920	849,588	849,588	(7,332)
Insur & Employee Benefits	9,103,171	8,575,663	8,575,663	8,107,916	8,107,916	(467,747)
Utilities	9,276	12,000	12,000	12,000	12,000	
Miscellaneous	34,448,099	38,341,685	38,341,685	40,364,327	40,364,327	2,022,642
TOTAL OTHER	44,252,444	47,784,628	47,786,268	49,333,831	49,333,831	1,547,563
05 EQUIPMENT	319,870	331,171	331,171	331,171	331,171	
GRAND TOTAL AMOUNTS	\$306,244,505	\$320,401,909	\$320,488,946	\$338,104,158	\$338,172,527	\$17,683,581

Office of Special Education and Student Services—Overview



Office of the Associate Superintendent of Special Education and Student Services



Chapter 5 - 4

Office of Special Education and Student Services - 511/257

Chrisandra A. Richardson, Associate Superintendent

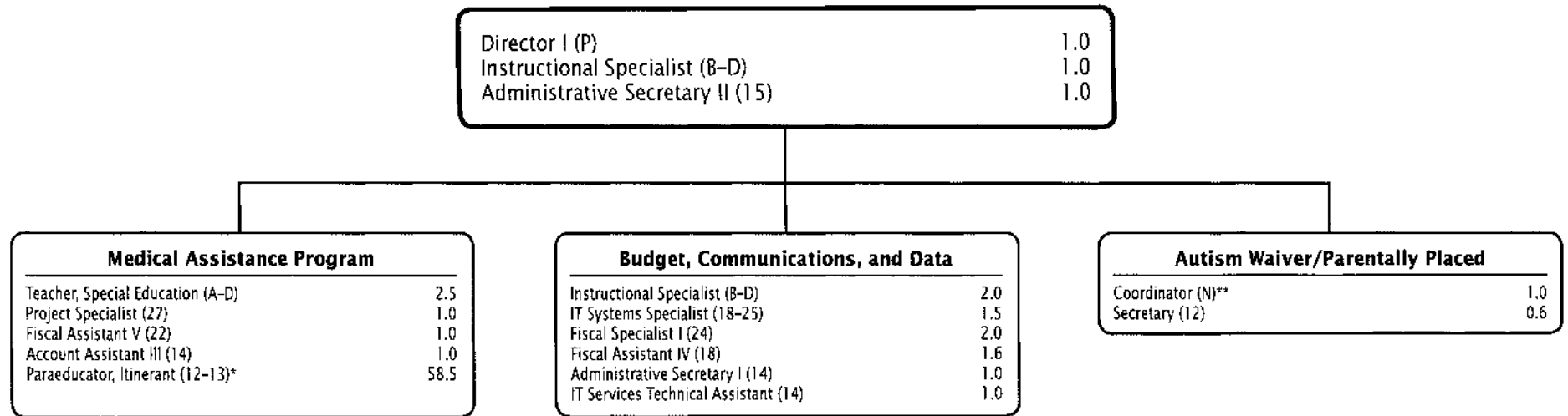
Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	17,000	17,000	17,000	17,000	17,000	
Position Salaries	\$1,584,204	\$1,625,946	\$1,625,946	\$1,678,214	\$1,678,214	\$52,268
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		72,857	72,857	72,857	72,857	
Supporting Services Part Time		5,268	5,268	5,316	5,316	48
Other						
Subtotal Other Salaries	56,893	78,125	78,125	78,173	78,173	48
Total Salaries & Wages	1,641,097	1,704,071	1,704,071	1,756,387	1,756,387	52,316
02 Contractual Services						
Consultants						
Other Contractual		511,207	511,207	509,207	509,207	(2,000)
Total Contractual Services	500,540	511,207	511,207	509,207	509,207	(2,000)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		11,527	11,527	11,527	11,527	
Other Supplies & Materials		5,962	4,322	4,322	4,322	
Total Supplies & Materials	14,653	17,489	15,849	15,849	15,849	
04 Other						
Local/Other Travel		4,956	6,596	6,596	6,596	
Insur & Employee Benefits						
Utilities						
Miscellaneous		8,000	8,000	6,000	6,000	(2,000)
Total Other	4,990	12,956	14,596	12,596	12,596	(2,000)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$2,161,280	\$2,245,723	\$2,245,723	\$2,294,039	\$2,294,039	\$48,316

Office of Special Education and Student Services - 511/257

Chrisandra A. Richardson, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
511 Office of Spec. Educ. & Student Svcs.								
1	Associate Superintendent		1.000	1.000	1.000	1.000	1.000	
6	Q Attorney		1.000	1.000	1.000	1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	1.000	
6	M Assistant Attorney		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
1	27 Fiscal Supervisor		1.000	1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III			1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000					
6	15 Legal Secretary		1.000	1.000	1.000	1.000	1.000	
Subtotal			9.000	9.000	9.000	9.000	9.000	
257 Equity Assurance & Compliance Unit								
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		3.000	3.000	3.000	3.000	3.000	
6	18 Paralegal		2.000	2.000	2.000	2.000	2.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	12 Secretary		1.000	1.000	1.000	1.000	1.000	
Subtotal			8.000	8.000	8.000	8.000	8.000	
Total Positions			17.000	17.000	17.000	17.000	17.000	

Division of Business, Fiscal, and Information Systems



Chapter 5 - 7

F.T.E. Positions 77.7

*58.5 positions in Medical Assistance are school-based

**1.0 position is funded by the Medical Assistance Program

Div of Business, Fiscal, & Information Systems - 241

Julie S. Hall, Director I

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	11,700	12,300	12,300	12,100	12,100	(.200)
Position Salaries	\$1,018,940	\$1,140,542	\$1,140,542	\$1,137,972	\$1,137,972	\$(2,570)
Other Salaries						
Summer Employment				335,283	335,283	335,283
Professional Substitutes		13,500	13,500	13,500	13,500	
Stipends						
Professional Part Time		226,310	226,310	208,310	208,310	(18,000)
Supporting Services Part Time				883,897	883,897	883,897
Other						
Subtotal Other Salaries	197,712	239,810	239,810	1,440,990	1,440,990	1,201,180
Total Salaries & Wages	1,216,652	1,380,352	1,380,352	2,578,962	2,578,962	1,198,610
02 Contractual Services						
Consultants						
Other Contractual		18,000	18,000	18,000	18,000	
Total Contractual Services	24,198	18,000	18,000	18,000	18,000	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,897	10,897	10,897	10,897	
Other Supplies & Materials		7,007	7,007	7,007	7,007	
Total Supplies & Materials	28,945	17,904	17,904	17,904	17,904	
04 Other						
Local/Other Travel		10,144	10,144	12,600	12,600	2,456
Insur & Employee Benefits						
Utilities		12,000	12,000	12,000	12,000	
Miscellaneous						
Total Other	17,014	22,144	22,144	24,600	24,600	2,456
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$1,286,809	\$1,438,400	\$1,438,400	\$2,639,466	\$2,639,466	\$1,201,066

Div of Business, Fiscal, & Information Systems - 241

Julie S. Hall, Director I

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
6	P Director I		1.000	1.000	1.000	1.000	1.000	
6	N Coordinator		.200	.200	.200			(.200)
6	BD Instructional Specialist		3.000	3.000	3.000	3.000	3.000	
6	25 IT Systems Specialist		1.500	1.500	1.500	1.500	1.500	
6	24 Fiscal Specialist I		2.000	2.000	2.000	2.000	2.000	
6	18 Fiscal Assistant IV		1.000	1.600	1.600	1.600	1.600	
6	16 Administrative Secretary III		1.000					
6	15 Administrative Secretary II			1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	14 IT Services Technical Asst		1.000	1.000	1.000	1.000	1.000	
	Total Positions		11.700	12.300	12.300	12.100	12.100	(.200)

Medical Assistance Program - 939

Julie S. Hall, Director I

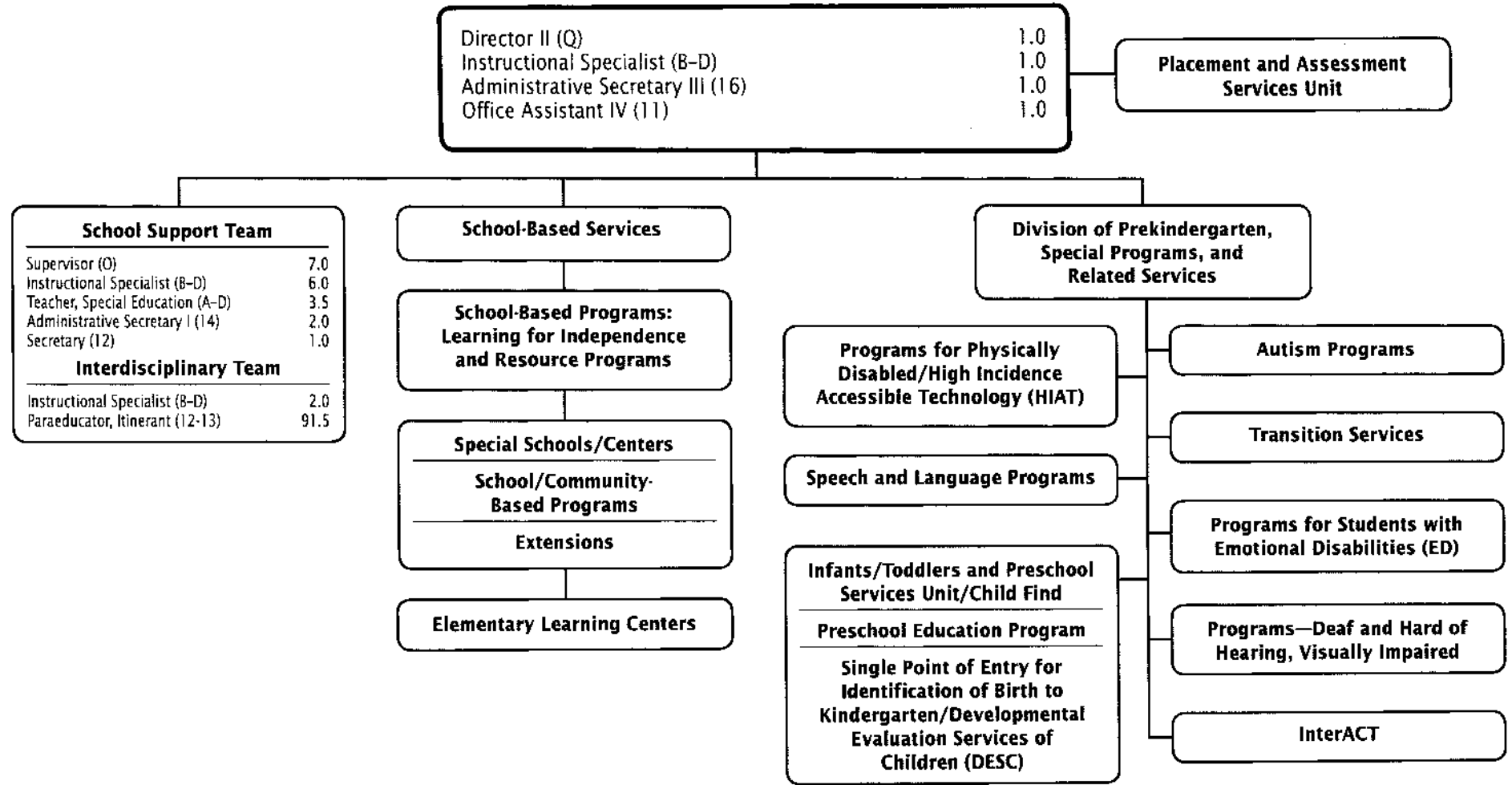
Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	54,500	63,700	63,700	65,600	65,600	1,900
Position Salaries	\$2,106,699	\$2,180,899	\$2,180,899	\$2,576,099	\$2,576,099	\$395,200
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time				3,500	3,500	3,500
Other						
Subtotal Other Salaries				3,500	3,500	3,500
Total Salaries & Wages	2,106,699	2,180,899	2,180,899	2,579,599	2,579,599	398,700
02 Contractual Services						
Consultants		25,000	25,000	25,000	25,000	
Other Contractual		721,725	721,725	756,725	756,725	35,000
Total Contractual Services	473,375	746,725	746,725	781,725	781,725	35,000
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
Total Supplies & Materials						
04 Other						
Local/Other Travel						
Insur & Employee Benefits		1,458,433	1,458,433	1,329,314	1,329,314	(129,119)
Utilities						
Miscellaneous		26,775	26,775	15,300	15,300	(11,475)
Total Other	1,224,116	1,485,208	1,485,208	1,344,614	1,344,614	(140,594)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$3,804,190	\$4,412,832	\$4,412,832	\$4,705,938	\$4,705,938	\$293,106

Medical Assistance Program - 939

Julie S. Hall, Director I

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
6	N Coordinator		.800	.800	.800	1.000	1.000	.200
6	AD Teacher	X				2.500	2.500	2.500
6	27 Project Specialist		1.000	1.000	1.000	1.000	1.000	
6	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	1.000	
6	14 Account Assistant III		1.000	1.000	1.000	1.000	1.000	
6	13 Spec Ed Itinerant Paraeducator	X	50.100	59.300	59.300	58.500	58.500	(.800)
6	12 Secretary		.600	.600	.600	.600	.600	
	Total Positions		54.500	63.700	63.700	65.600	65.600	1.900

Department of Special Education Services



Chapter 5 – 12

Department of Special Education Services - 251

Gwendolyn J. Mason, Director II

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	127,900	118,700	118,700	117,000	117,000	(1,700)
Position Salaries	\$5,281,988	\$5,652,552	\$5,652,552	\$5,459,092	\$5,459,092	\$(193,460)
Other Salaries						
Summer Employment		98,453	112,505			(112,505)
Professional Substitutes		2,204,320	2,204,320	2,346,528	2,346,528	142,208
Stipends		23,114	23,114	12,000	12,000	(11,114)
Professional Part Time						
Supporting Services Part Time		2,710,350	2,720,430	3,675,080	3,675,080	954,650
Other						
Subtotal Other Salaries	4,580,991	5,036,237	5,060,369	6,033,608	6,033,608	973,239
Total Salaries & Wages	9,862,979	10,688,789	10,712,921	11,492,700	11,492,700	779,779
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks		265,022	265,022	264,472	264,472	(550)
Media		12,679	12,679	12,152	12,152	(527)
Instructional Supplies & Materials		615,669	615,669	802,961	802,961	187,292
Office		6,326	6,326	6,326	6,326	
Other Supplies & Materials				1,948	1,948	1,948
Total Supplies & Materials	648,154	899,696	899,696	1,087,859	1,087,859	188,163
04 Other						
Local/Other Travel		45,000	45,000	35,000	35,000	(10,000)
Insur & Employee Benefits						
Utilities						
Miscellaneous		5,059	5,059	5,059	5,059	
Total Other	31,652	50,059	50,059	40,059	40,059	(10,000)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$10,542,785	\$11,638,544	\$11,662,676	\$12,620,618	\$12,620,618	\$957,942

Department of Special Education Services - 251

Gwendolyn J. Mason, Director II

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
6	Q Director II		1.000	1.000	1.000	1.000	1.000	
6	O Supervisor		7.000	7.000	7.000	7.000	7.000	
6	BD Instructional Specialist		9.000	9.000	9.000	9.000	9.000	
6	AD Teacher, Special Education	X	6.000	6.000	6.000	3.500	3.500	(2.500)
6	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I		2.000	2.000	2.000	2.000	2.000	
6	13 Spec Ed Itinerant Paraeducator	X	99.900	90.700	90.700	91.500	91.500	.800
6	12 Secretary		1.000	1.000	1.000	1.000	1.000	
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
	Total Positions		127.900	118.700	118.700	117.000	117.000	(1.700)

Placement and Assessment Services Unit

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

F.T.E. Positions 15.5

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

Placement and Assessment Services Unit - 255

Joanne C. Hoffman, Supervisor

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	16,500	15,500	15,500	15,500	15,500	
Position Salaries	\$1,369,621	\$1,383,553	\$1,383,553	\$1,467,151	\$1,467,151	\$83,598
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		64,230	64,230	64,230	64,230	
Supporting Services Part Time		5,880	5,880	5,933	5,933	53
Other						
Subtotal Other Salaries	73,929	70,110	70,110	70,163	70,163	53
Total Salaries & Wages	1,443,550	1,453,663	1,453,663	1,537,314	1,537,314	83,651
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		3,239	3,239	3,239	3,239	
Office		4,156	4,156	4,156	4,156	
Other Supplies & Materials						
Total Supplies & Materials	7,555	7,395	7,395	7,395	7,395	
04 Other						
Local/Other Travel		18,789	18,789	16,589	16,589	(2,200)
Insur & Employee Benefits						
Utilities						
Miscellaneous		38,192,943	38,192,943	40,257,366	40,257,366	2,064,423
Total Other	34,344,704	38,211,732	38,211,732	40,273,955	40,273,955	2,062,223
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$35,795,809	\$39,672,790	\$39,672,790	\$41,818,664	\$41,818,664	\$2,145,874

Placement and Assessment Services Unit - 255

Joanne C. Hoffman, Supervisor

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	N Coordinator		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		6.000	6.000	6.000	6.000	6.000	
3	BD Psychologist		2.500	2.500	2.500	2.500	2.500	
6	AD Teacher, Resource Spec Ed	X	1.000	1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	12 Secretary		4.000	3.000	3.000	3.000	3.000	
	Total Positions		16.500	15.500	15.500	15.500	15.500	

School-Based Services

School-Based Programs: Resource Programs	
Teacher, Resource Room (A-D)****	255.7
Teacher, Resource (A-D)	45.0
Teacher, Resource (A-D)***	
Teacher, Special Education (A-D)	342.126
Teacher, Special Education (A-D)**	
Paraeducator (12-13)	510.828
Secondary Intensive Reading Program	
Teacher, Special Education (A-D)	12.0
Gifted and Talented/ Learning Disabled Programs	
Teacher, Special Education (A-D)	12.6
Paraeducator (12-13)	11.025
Learning for Independence	
Teacher, Special Education (A-D)	70.0
Paraeducator (12-13)	62.125

School/Community- Based Programs	
Teacher, Special Education (A-D)	61.4
Paraeducator (12-13)	94.625
Extensions	
Instructional Specialist (B-D)	1.0
Social Worker (B-D)	1.0
Teacher, Special Education (A-D)	10.0
Secondary Program Specialist (A-D)	2.0
Paraeducator (12-13)	21.0

Elementary Learning Centers	
Elementary Program Specialist (A-D)	6.0
Teacher, Special Education (A-D)	59.0
Paraeducator (12-13)	48.125

Medical Assistance Program*

F.T.E. Positions 1,625.554

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

** 125.0 positions funded by IDEA

*** 1.0 position supports Model Learning Center

**** 0.5 position supports Model Learning Center

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

Gwendolyn J. Mason, Director II

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	1,611.902	1,586.176	1,586.176	1,625.554	1,625.554	39.378
Position Salaries	\$93,469,774	\$91,900,048	\$91,900,048	\$97,275,554	\$97,343,923	\$5,443,875
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	93,469,774	91,900,048	91,900,048	97,275,554	97,343,923	5,443,875
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
Total Supplies & Materials						
04 Other						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other						
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$93,469,774	\$91,900,048	\$91,900,048	\$97,275,554	\$97,343,923	\$5,443,875

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

Gwendolyn J. Mason, Director II

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
248 School-Based Services								
6	AD Teacher, Special Education	X	451.600	407.500	383.700	412.126	342.126	(41.574)
6	AD Teacher, Sp Ed Resource Room	X	254.200	254.700	254.700	255.700	255.700	1.000
6	AD Teacher, Resource Spec Ed	X	42.000	45.000	45.000	45.000	45.000	
6	13 Paraeducator	X	575.698	566.351	556.026	572.953	510.828	(45.198)
Subtotal			1,323.498	1,273.551	1,239.426	1,285.779	1,153.654	(85.772)
242 School-Community Based								
6	AD Teacher, Special Education	X	61.000	63.000	63.000	61.400	61.400	(1.600)
6	13 Paraeducator	X	95.000	100.500	100.500	94.625	94.625	(5.875)
Subtotal			156.000	163.500	163.500	156.025	156.025	(7.475)
244 High School Learning Centers								
6	AD Teacher, Special Education	X	5.500					
6	AD Sp Ed Secondary Prgm Spec	X	3.000					
6	13 Paraeducator	X	4.812					
Subtotal			13.312					
246 Elementary Learning Centers								
6	AD Sp Ed Elem Prgm Spec	X	6.300	6.500	6.500	6.000	6.000	(.500)
6	AD Teacher, Special Education	X	50.000	59.500	59.500	59.000	59.000	(.500)
6	13 Paraeducator	X	39.852	48.125	48.125	48.125	48.125	
Subtotal			96.152	114.125	114.125	113.125	113.125	(1.000)
275 Extensions								
6	BD Instructional Specialist					1.000	1.000	1.000
7	BD Social Worker		.500	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	6.000	10.000	10.000	10.000	10.000	
6	AD Sp Ed Secondary Prgm Spec	X	2.000	3.000	3.000	2.000	2.000	(1.000)
6	13 Paraeducator	X	14.440	21.000	21.000	21.000	21.000	
Subtotal			22.940	35.000	35.000	35.000	35.000	
279 Gifted and Talented/Learning Disabled Program								
6	AD Teacher, Special Education	X			11.800	12.600	12.600	.800
6	13 Paraeducator	X			10.325	11.025	11.025	.700
Subtotal					22.125	23.625	23.625	1.500
280 Secondary Intensive Reading Program								
6	AD Teacher, Special Education	X			12.000	12.000	12.000	
Subtotal					12.000	12.000	12.000	
281 Learning for Independence								
6	AD Teacher, Special Education	X					70.000	70.000
6	13 Paraeducator	X					62.125	62.125
Subtotal							132.125	132.125
Total Positions			1,611.902	1,586.176	1,586.176	1,625.554	1,625.554	39.378

Special Schools/Centers*

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

Stephen Knolls School	
Coordinator (N)	1.0
Media Specialist (B-D)	0.5
Teacher, Special Education (A-D)*****	
Teacher, Staff Development (A-D)	0.3
Teacher, Physical Education (A-D)***	0.7
Teacher, Art (A-D)***	0.5
Teacher, Music (A-D)***	0.4
School Administrative Secretary (16)	1.0
Instructional Data Assistant (16)	0.25
Paraeducator (12-13)	13.75
Media Assistant (12)	0.5
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

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

Carl Sandburg Learning Center	
Principal (O)	1.0
Psychologist (B-D)**	1.0
Media Specialist (B-D)	0.5
Teacher, Staff Development (A-D)	0.5
Elementary Program Specialist (A-D)	2.0
Teacher, Special Education (A-D)	16.0
Teacher, Art (A-D)	0.7
Teacher, Music (A-D)	0.5
Teacher, Physical Education (A-D)	1.0
School Administrative Secretary (16)	1.0
Instructional Data Assistant (16)	0.25
Paraeducator (12-13)	28.0
Media Assistant (12)	0.5
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

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

F.T.E. Positions 157.575

- * Special schools/centers are supervised by the Office of the Deputy Superintendent for School Support and Improvement
- ** Psychologist positions are supervised by the Psychological Services Unit under the Department of Student Services
- *** Additional 0.2 position is funded by IDEA
- **** Additional 9.0 positions funded by IDEA
- ***** Additional 16.0 positions funded by IDEA
- ***** Additional 18.0 positions funded by IDEA
- ***** Additional 8.0 positions funded by IDEA

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

Gwendolyn J. Mason, Director II

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	141.075	151.975	151.975	157.575	157.575	5.600
Position Salaries	\$6,362,524	\$7,808,274	\$7,808,274	\$8,236,047	\$8,236,047	\$427,773
Other Salaries						
Summer Employment		14,052				
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		10,080				
Other		10,000	10,000	5,091	5,091	(4,909)
Subtotal Other Salaries	1,838	34,132	10,000	5,091	5,091	(4,909)
Total Salaries & Wages	6,364,362	7,842,406	7,818,274	8,241,138	8,241,138	422,864
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
Total Supplies & Materials						
04 Other						
Local/Other Travel		6,300	6,300	6,300	6,300	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	6,226	6,300	6,300	6,300	6,300	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$6,370,588	\$7,848,706	\$7,824,574	\$8,247,438	\$8,247,438	\$422,864

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

Gwendolyn J. Mason, Director II

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
243 Rock Terrace School								
6	P Principal		1.000	1.000	1.000	1.000	1.000	
6	N Assisant Principal		1.000	1.000	1.000	1.000	1.000	
3	BD Psychologist		.500	.500	.500	.500	.500	
6	BD Counselor	X	1.000	1.000	1.000	1.000	1.000	
6	BD Media Specialist	X	.500	.500	.500	.500	.500	
6	AD Teacher, Staff Development	X	.400	.400	.400	.400	.400	
6	AD Teacher, Special Education	X	.100	.100	.100	.100	.100	
6	AD Teacher, Physical Education	X	.600	1.000	1.000	1.000	1.000	
6	AD Teacher, Art	X	.600	.600	.600	.600	.600	
6	AD Teacher, General Music	X	.600	.600	.600	.600	.600	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
6	16 Instructional Data Assistant	X	.250	.250	.250	.250	.250	
6	14 Security Assistant	X	1.000	1.000	1.000	1.000	1.000	
6	13 School Secretary II	X	1.000	1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	16.100	16.100	16.100	16.100	16.100	
6	12 Media Assistant	X	1.000	1.000	1.000	1.000	1.000	
Subtotal			26.650	27.050	27.050	27.050	27.050	
272 Stephen Knolls School								
6	N Coordinator Special Center		1.000	1.000	1.000	1.000	1.000	
6	BD Media Specialist	X	.500	.500	.500	.500	.500	
6	AD Teacher, Staff Development	X	.300	.300	.300	.300	.300	
6	AD Teacher, Physical Education	X	.700	.700	.700	.700	.700	
6	AD Teacher, Art	X	.500	.500	.500	.500	.500	
6	AD Teacher, General Music	X	.400	.400	.400	.400	.400	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
6	16 Instructional Data Assistant	X	.250	.250	.250	.250	.250	
6	13 Paraeducator	X	13.750	13.750	13.750	13.750	13.750	
6	12 School Secretary I		.500	.500	.500	.500	.500	
6	12 Media Assistant	X	.500	.500	.500	.500	.500	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	.875	.875	
Subtotal			20.275	20.275	20.275	20.275	20.275	
273 Carl Sandburg Learning Center								
6	O Principal		1.000	1.000	1.000	1.000	1.000	
3	BD Psychologist		1.000	1.000	1.000	1.000	1.000	
6	BD Media Specialist	X	.500	.500	.500	.500	.500	
6	AD Teacher, Staff Development	X	.500	.500	.500	.500	.500	
6	AD Sp Ed Elem Prgm Spec	X	2.000	2.000	2.000	2.000	2.000	
6	AD Teacher, Special Education	X	16.000	16.000	16.000	16.000	16.000	
6	AD Teacher, Physical Education	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Art	X	.700	.700	.700	.700	.700	
6	AD Teacher, General Music	X	.500	.500	.500	.500	.500	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
6	16 Instructional Data Assistant	X	.250	.250	.250	.250	.250	
6	13 Paraeducator	X	17.500	28.000	28.000	28.000	28.000	
6	12 School Secretary I		.500	.500	.500	.500	.500	
6	12 Media Assistant	X	.500	.500	.500	.500	.500	

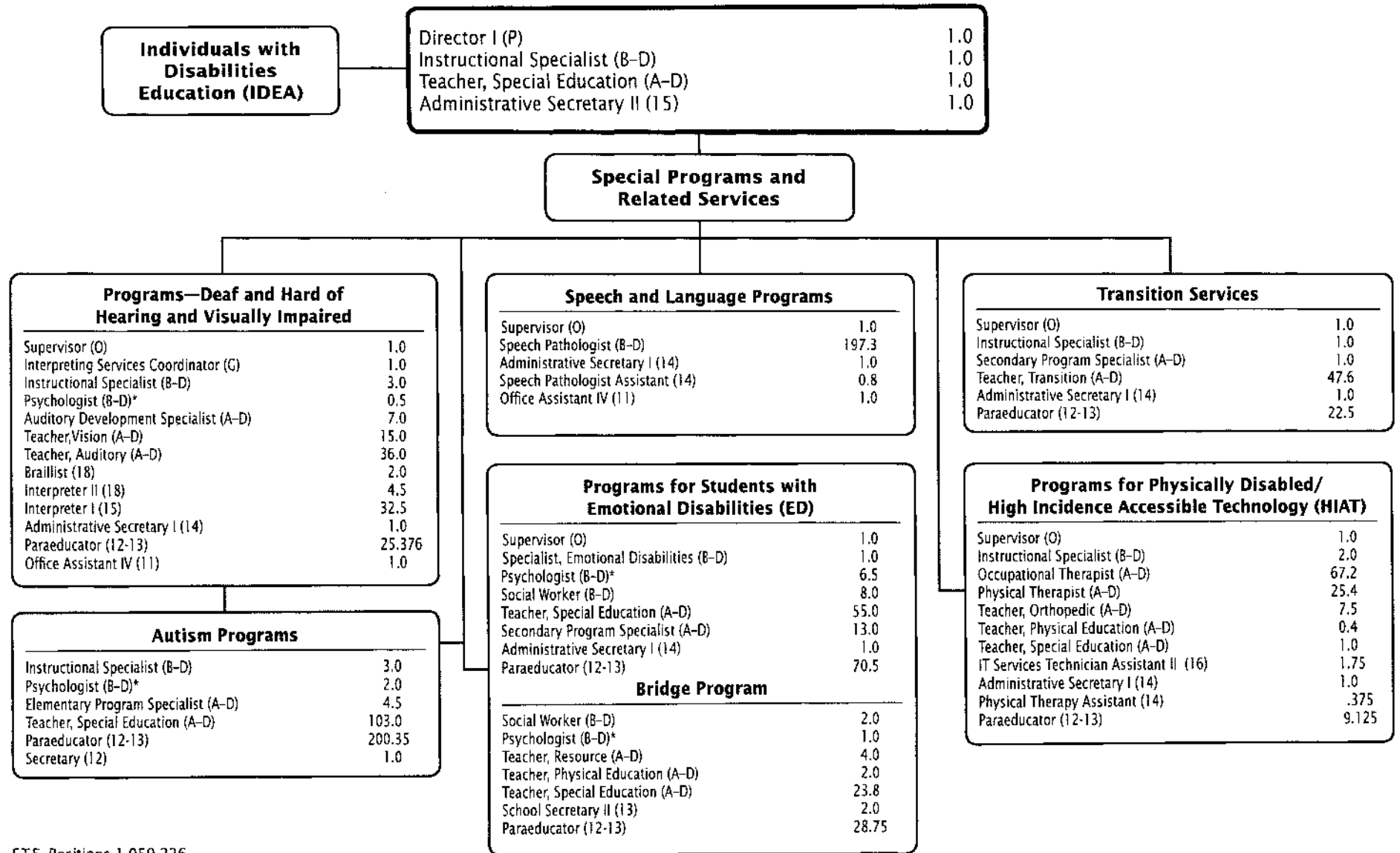
Special Schools/Centers - 240/243/247/272/273/274/295

Gwendolyn J. Mason, Director II

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
273 Carl Sandburg Learning Center								
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	.875	.875	
Subtotal			43.825	54.325	54.325	54.325	54.325	
274 Longview School								
6	N Coordinator Special Center		1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Staff Development	X	.300	.300	.300	.300	.300	
6	AD Teacher, Physical Education	X	.500	.500	.500	.500	.500	
6	AD Teacher, Art	X	.500	.500	.500	.500	.500	
6	AD Teacher, General Music	X	.400	.400	.400	.400	.400	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	15.750	15.750	15.750	15.750	15.750	
6	12 School Secretary I		.500	.500	.500	.500	.500	
6	12 Media Assistant	X	.500	.500	.500	.500	.500	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	.875	.875	
Subtotal			21.325	21.325	21.325	21.325	21.325	
295 JLG - RICA								
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				2.000	2.000	2.000
6	AD Teacher, Physical Education	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Art	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, General Music	X				.600	.600	.600
6	AD Teacher, Sp Ed Transition	X	1.000	1.000	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 Assistant	X	.250	.250	.250	.250	.250	
6	14 Security Assistant	X	1.000	1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	16.750	16.750	16.750	19.750	19.750	3.000
6	12 School Secretary I		1.000	1.000	1.000	1.000	1.000	
6	12 Media Assistant	X	.500	.500	.500	.500	.500	
Subtotal			29.000	29.000	29.000	34.600	34.600	5.600
Total Positions			141.075	151.975	151.975	157.575	157.575	5.600

Division of Prekindergarten, Special Programs, and Related Services

Chapter 5 – 25



F.T.E. Positions 1,059.226

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

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

Felicia Piacente, Director I

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	1,005.301	1,036.079	1,036.079	1,059.226	1,059.226	23.147
Position Salaries	\$60,627,672	\$64,395,032	\$64,395,032	\$68,191,483	\$68,191,483	\$3,796,451
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		175,000	175,000	176,586	176,586	1,586
Supporting Services Part Time		30,448	30,448	28,201	28,201	(2,247)
Other						
Subtotal Other Salaries	172,226	205,448	205,448	204,787	204,787	(661)
Total Salaries & Wages	60,799,898	64,600,480	64,600,480	68,396,270	68,396,270	3,795,790
02 Contractual Services						
Consultants						
Other Contractual		66,000	66,000	66,000	66,000	
Total Contractual Services	81,918	66,000	66,000	66,000	66,000	
03 Supplies & Materials						
Textbooks		31,600	31,600	28,122	28,122	(3,478)
Media						
Instructional Supplies & Materials		245,010	245,010	289,556	289,556	44,546
Office		2,720	2,720	2,720	2,720	
Other Supplies & Materials						
Total Supplies & Materials	551,200	279,330	279,330	320,398	320,398	41,068
04 Other						
Local/Other Travel		234,093	234,093	177,566	177,566	(56,527)
Insur & Employee Benefits						
Utilities						
Miscellaneous		19,050	19,050	37,500	37,500	18,450
Total Other	162,012	253,143	253,143	215,066	215,066	(38,077)
05 Equipment						
Leased Equipment						
Other Equipment		56,290	56,290	56,290	56,290	
Total Equipment	15,202	56,290	56,290	56,290	56,290	
Grand Total	\$61,610,230	\$65,255,243	\$65,255,243	\$69,054,024	\$69,054,024	\$3,798,781

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

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
271 Dept. of Prschl Sp Ed & Related Svc								
6	P Director I		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X		1.000	1.000	1.000	1.000	
6	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
6	11 Office Assistant IV		1.000	1.000	1.000			(1.000)
Subtotal			4.000	5.000	5.000	4.000	4.000	(1.000)
245 Bridge Program								
7	BD Social Worker		2.000	2.000	2.000	2.000	2.000	
3	BD Psychologist		1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	23.000	22.000	22.000	23.800	23.800	1.800
6	AD Teacher, Physical Education	X	2.000	2.000	2.000	2.000	2.000	
6	AD Teacher, Resource Spec Ed	X	4.000	4.000	4.000	4.000	4.000	
6	13 School Secretary II		2.000	2.000	2.000	2.000	2.000	
6	13 Paraeducator	X	28.875	27.500	27.500	28.750	28.750	1.250
Subtotal			62.875	60.500	60.500	63.550	63.550	3.050
249 Deaf and Hard of Hearing Programs								
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	G Interpreting Svcs Coordinator		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	2.000	
3	BD Psychologist		.500	.500	.500	.500	.500	
6	AD Teacher, Auditory	X	37.000	36.000	36.000	36.000	36.000	
6	AD Auditory Development Spec	X	7.000	7.000	7.000	7.000	7.000	
6	18 Interpreter Hearing Impair II	X	4.500	4.500	4.500	4.500	4.500	
6	15 Interpreter Hearing Impair I	X	32.500	32.500	32.500	32.500	32.500	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	21.438	21.001	21.001	21.001	21.001	
Subtotal			107.938	106.501	106.501	106.501	106.501	
252 Speech and Language Services								
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	BD Speech Pathologist	X	192.800	196.700	196.700	197.300	197.300	.600
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	14 Speech/Language Path Asst	X	.800	.800	.800	.800	.800	
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
Subtotal			196.600	200.500	200.500	201.100	201.100	.600
253 Visually Impaired Programs								
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Vision	X	15.000	15.000	15.000	15.000	15.000	
6	18 Brailist		1.000	1.000	1.000	2.000	2.000	1.000
6	13 Paraeducator	X	3.938	4.813	4.813	4.375	4.375	(.438)
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
Subtotal			21.938	22.813	22.813	23.375	23.375	.562
254 Physically Disabled Programs								
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	2.000	
6	AD Teacher, Orthopedic	X	6.000	8.000	8.000	7.500	7.500	(.500)

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

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
254 Physically Disabled Programs								
6	AD Teacher, Special Education	X	.800	1.000	1.000	1.000	1.000	
6	AD Teacher, Physical Education	X	.400	.400	.400	.400	.400	
6	AD Physical Therapist	X	25.400	25.400	25.400	25.400	25.400	
6	AD Occupational Therapist	X	67.200	67.200	67.200	67.200	67.200	
6	16 IT Services Tech Asst II		1.750	1.750	1.750	1.750	1.750	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	14 Physical Therapy Assistant	X	1.775	.375	.375	.375	.375	
6	13 Paraeducator	X	9.000	9.375	9.375	9.125	9.125	(.250)
Subtotal			116.325	117.500	117.500	116.750	116.750	(.750)
256 Transition Services								
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Sp Ed Transition	X	44.600	47.600	47.600	47.600	47.600	
6	AD Sp Ed Secondary Prgm Spec	X	1.000	1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	22.750	22.750	22.750	22.500	22.500	(.250)
Subtotal			71.350	74.350	74.350	74.100	74.100	(.250)
258 Programs for Students with ED								
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	BD Specialist Emotional Disab		1.000	1.000	1.000	1.000	1.000	
7	BD Social Worker		8.000	8.000	8.000	8.000	8.000	
3	BD Psychologist		6.500	6.500	6.500	6.500	6.500	
6	AD Teacher, Special Education	X	56.000	54.000	54.000	55.000	55.000	1.000
6	AD Sp Ed Secondary Prgm Spec	X	13.000	13.000	13.000	13.000	13.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	74.500	69.000	69.000	70.500	70.500	1.500
Subtotal			161.000	153.500	153.500	156.000	156.000	2.500
259 Autism Program								
6	BD Instructional Specialist		2.500	2.500	2.500	3.000	3.000	.500
3	BD Psychologist		2.000	2.000	2.000	2.000	2.000	
6	AD Sp Ed Elem Prgm Spec	X	4.500	4.500	4.500	4.500	4.500	
6	AD Teacher, Special Education	X	85.300	96.500	96.500	103.000	103.000	6.500
6	13 Paraeducator	X	167.975	188.915	188.915	200.350	200.350	11.435
6	12 Secretary		1.000	1.000	1.000	1.000	1.000	
Subtotal			263.275	295.415	295.415	313.850	313.850	18.435
Total Positions			1,005.301	1,036.079	1,036.079	1,059.226	1,059.226	23.147

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

School-Based Programs: Learning and Academic Disabilities	
Teacher, Resource (A-D)	20.0
Teacher, Special Education (A-D)*	19.2
Teacher, Special Education (A-D)	125.0

Stephen Knolls School	
Teacher, Art (A-D)*	0.2
Teacher, Music (A-D)*	0.2
Teacher, Physical Education (A-D)*	0.2
Teacher, Special Education (A-D)	8.0

Longview School	
Teacher, Special Education (A-D)	9.0

Rock Terrace School	
Teacher, Special Education (A-D)	16.0

JIG-RICA	
Teacher, Special Education (A-D)	18.0

Preschool Education Program (PEP) Office	
Elementary Program Specialist (A-D)	2.0

PEP Beginnings	
Teacher, Beginnings (A-D)	3.1

PEP Comprehensive	
Teacher, Special Education (A-D)	1.0

Preschool Language Classes	
Speech Pathologist (B-D)*	7.5
Teacher, Special Education (A-D)*	2.3
Paraeducator (12-13)*	6.562

F.T.E. Positions 238.262

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

Individuals with Disabilities Education - 299/907/913

Felicia Piacente, Director I

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	212,900	265,500	265,500	238,262	238,262	(27,238)
Position Salaries	\$18,943,560	\$21,845,040	\$21,845,040	\$21,423,966	\$21,423,966	\$(421,074)
Other Salaries						
Summer Employment		1,402,013	1,402,013	1,298,671	1,298,671	(103,342)
Professional Substitutes		195,085	195,085	130,691	130,691	(64,394)
Stipends		43,200	43,200	41,905	41,905	(1,295)
Professional Part Time		112,277	112,277	141,020	141,020	28,743
Supporting Services Part Time		1,603,680	1,603,680	909,907	909,907	(693,773)
Other						
Subtotal Other Salaries	3,409,130	3,356,255	3,356,255	2,522,194	2,522,194	(834,061)
Total Salaries & Wages	22,352,690	25,201,295	25,201,295	23,946,160	23,946,160	(1,255,135)
02 Contractual Services						
Consultants						
Other Contractual		949,355	949,355	964,044	964,044	14,689
Total Contractual Services	1,067,828	949,355	949,355	964,044	964,044	14,689
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		364,590	364,590	446,405	446,405	81,815
Office		10,500	10,500			(10,500)
Other Supplies & Materials		211,382	211,382	196,929	196,929	(14,453)
Total Supplies & Materials	921,034	586,472	586,472	643,334	643,334	56,862
04 Other						
Local/Other Travel		69,191	69,191	122,069	122,069	52,878
Insur & Employee Benefits		6,889,151	6,889,151	6,552,044	6,552,044	(337,107)
Utilities						
Miscellaneous		50,000	50,000			(50,000)
Total Other	7,745,743	7,008,342	7,008,342	6,674,113	6,674,113	(334,229)
05 Equipment						
Leased Equipment						
Other Equipment		274,881	274,881	274,881	274,881	
Total Equipment	304,668	274,881	274,881	274,881	274,881	
Grand Total	\$32,391,963	\$34,020,345	\$34,020,345	\$32,502,532	\$32,502,532	\$(1,517,813)

Individuals with Disabilities Education - 299/913/907

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
	299 Individuals with Disabilities Educ.							
6	BD Speech Pathologist	X	4.900	8.100	8.100	7.500	7.500	(.600)
6	AD Teacher, Special Education	X	24.100	24.500	24.500	21.500	21.500	(3.000)
6	AD Teacher, Physical Education	X	.200	.200	.200	.200	.200	
6	AD Teacher, Art	X	.200	.200	.200	.200	.200	
6	AD Teacher, General Music	X	.200	.200	.200	.200	.200	
6	13 Paraeducator	X	11.550	12.250	12.250	6.562	6.562	(5.688)
	Subtotal		41.150	45.450	45.450	36.162	36.162	(9.288)
	913 Individuals with Disabilities Educ.							
6	BD Speech Pathologist	X	3.900					
6	AD Teacher, Beginnings	X				.100	.100	.100
6	AD Teacher, Special Education	X	139.800	192.000	192.000	177.000	177.000	(15.000)
6	AD Teacher, Resource Spec Ed	X	20.000	20.000	20.000	20.000	20.000	
	Subtotal		163.700	212.000	212.000	197.100	197.100	(14.900)
	907 PEP/Child Find/DESC							
6	BD Speech Pathologist	X	.300	.300	.300			(.300)
6	AD Teacher, Beginnings	X	5.000	5.000	5.000	3.000	3.000	(2.000)
6	AD Sp Ed Elem Prgm Spec	X	2.000	2.000	2.000	2.000	2.000	
6	AD Teacher, Special Education	X	.750	.750	.750			(.750)
	Subtotal		8.050	8.050	8.050	5.000	5.000	(3.050)
	Total Positions		212.900	265.500	265.500	238.262	238.262	(27.238)

Infants and Toddlers, Prekindergarten Special Education Programs, and InterACT

Infants and Toddlers Program	
Coordinator (N)	5.0
Speech Pathologist (B-D)	78.0
Elementary Program Specialist (A-D)**	5.0
Occupational Therapist (A-D)	31.6
Physical Therapist (A-D)	36.2
Physical Therapist (A-D)**	1.0
Teacher, Auditory (A-D)	3.5
Teacher, Infants and Toddlers (A-D)	76.0
Teacher, Special Education (A-D)	0.2
Teacher, Vision (A-D)	3.5
Administrative Secretary I (14)	5.0
Paraeducator (12-13)	42.1

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

Preschool Education Program (PEP Classic)	
Teacher, Parent Education (A-D)	21.75
Teacher, Preschool (A-D)	53.0
Paraeducator (12-13)	47.0

PEP Beginnings	
Speech Pathologist (B-D)	2.1
Teacher, Beginnings (A-D)	4.0
Teacher, Beginnings (A-D)***	
Physical Therapist (A-D)	2.8
Occupational Therapist (A-D)	1.4
Paraeducator (12-13)	10.5

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

PEP Itinerant	
Speech Pathologist (B-D)	2.0
Occupational Therapist (A-D)	1.0
Physical Therapist (A-D)	0.7
Teacher, Preschool (A-D)	5.0

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

Arc of Montgomery County	
Speech Pathologist (B-D)	0.75
Teacher, Preschool (A-D)	2.5
Teacher, Special Education (A-D)	0.4
Occupational Therapist (A-D)	1.0
Physical Therapist (A-D)	0.5
Paraeducator (12-13)	3.75

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

Single Point of Entry for Identification of Birth to Kindergarten/DESC	
Instructional Specialist (B-D)	4.0
Psychologist (B-D)*	1.5
Speech Pathologist (B-D)	3.0
Occupational Therapist (A-D)	2.5
Program Secretary (13)	2.0

InterACT	
Instructional Specialist (B-D)	1.0
Speech Pathologist (B-D)	7.1
Occupational Therapist (A-D)	1.6
Physical Therapist (A-D)	0.5
Teacher, Special Education (A-D)	7.0
IT Services Technical Assistant II (16)	1.0
Paraeducator (12-13)	6.125

F.T.E. Positions 627.275

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

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

*** Positions funded by IDEA

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

Chrisandra A. Richardson, Associate Superintendent

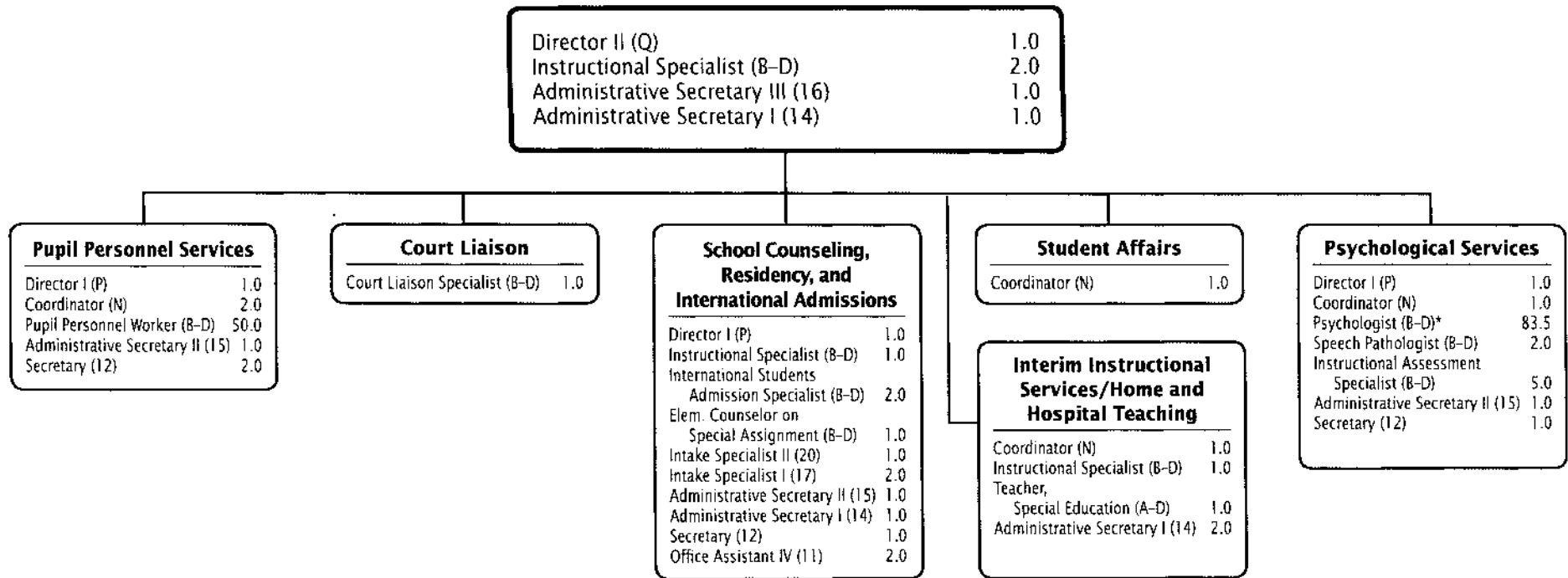
Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	567.925	595.625	595.625	627.275	627.275	31.650
Position Salaries	\$39,125,646	\$41,465,015	\$41,465,015	\$45,080,223	\$45,080,223	\$3,615,208
Other Salaries						
Summer Employment		174,679	174,679			(174,679)
Professional Substitutes						
Stipends						
Professional Part Time		46,087	46,087	180,150	180,150	134,063
Supporting Services Part Time		180,869	180,869	177,281	177,281	(3,588)
Other						
Subtotal Other Salaries	156,447	401,635	401,635	357,431	357,431	(44,204)
Total Salaries & Wages	39,282,093	41,866,650	41,866,650	45,437,654	45,437,654	3,571,004
02 Contractual Services						
Consultants						
Other Contractual		197,418	197,418	197,418	197,418	
Total Contractual Services	332,969	197,418	197,418	197,418	197,418	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		799	799	799	799	
Other Supplies & Materials		55,000	55,000	55,000	55,000	
Total Supplies & Materials	54,267	55,799	55,799	55,799	55,799	
04 Other						
Local/Other Travel		306,867	306,867	312,928	312,928	6,061
Insur & Employee Benefits		210,511	210,511	208,359	208,359	(2,152)
Utilities						
Miscellaneous		8,640	8,640	11,253	11,253	2,613
Total Other	517,473	526,018	526,018	532,540	532,540	6,522
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$40,186,802	\$42,645,885	\$42,645,885	\$46,223,411	\$46,223,411	\$3,577,526

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

Chrisandra A. Richardson, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
277 Infants & Toddlers, Prekindergarten Prgs, InterACT								
6	N Coordinator		5.000	5.000	5.000	5.000	5.000	
6	BD Speech Pathologist	X	75.600	77.600	77.600	78.000	78.000	.400
6	AD Teacher, Infants & Toddlers	X	69.000	75.000	75.000	76.000	76.000	1.000
6	AD Sp Ed Elem Prgm Spec	X		1.000	1.000			(1.000)
6	AD Teacher, Vision	X	3.000	3.000	3.000	3.500	3.500	.500
6	AD Teacher, Special Education	X	.200	.200	.200	.200	.200	
6	AD Physical Therapist	X	34.000	35.800	35.800	36.200	36.200	.400
6	AD Occupational Therapist	X	31.000	31.700	31.700	31.600	31.600	(.100)
6	AD Teacher, Auditory	X	3.000	3.000	3.000	3.500	3.500	.500
6	14 Administrative Secretary I		4.000	5.000	5.000	5.000	5.000	
6	13 Paraeducator	X	42.100	42.100	42.100	42.100	42.100	
Subtotal			266.900	279.400	279.400	281.100	281.100	1.700
276 PEP/Child Find/DESC								
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	N Coordinator		2.000	2.000	2.000	2.000	2.000	
6	BD Instructional Specialist		8.000	8.000	8.000	8.000	8.000	
3	BD Psychologist		4.500	4.500	4.500	4.500	4.500	
6	BD Speech Pathologist	X	14.700	17.050	17.050	17.250	17.250	.200
6	AD Teacher, Beginnings	X	3.000	2.000	2.000	4.000	4.000	2.000
6	AD Teacher, Preschool Education	X	89.900	98.700	98.700	107.700	107.700	9.000
6	AD Teacher, Special Education	X	23.050	22.800	22.800	23.550	23.550	.750
6	AD Physical Therapist	X	6.800	7.200	7.200	7.200	7.200	
6	AD Occupational Therapist	X	16.400	17.500	17.500	18.400	18.400	.900
6	14 Administrative Secretary I		3.000	3.000	3.000	3.000	3.000	
6	13 Program Secretary		3.000	3.000	3.000	3.000	3.000	
6	13 Paraeducator	X	104.000	108.000	108.000	116.250	116.250	8.250
Subtotal			279.350	294.750	294.750	315.850	315.850	21.100
278 InterACT								
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
6	BD Speech Pathologist	X	6.500	6.500	6.500	7.100	7.100	.600
6	AD Teacher, Special Education	X	4.000	4.000	4.000	7.000	7.000	3.000
6	AD Physical Therapist	X	.500	.500	.500	.500	.500	
6	AD Occupational Therapist	X	1.600	1.600	1.600	1.600	1.600	
6	16 IT Services Tech Asst II		1.000	1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	.875	.875	.875	6.125	6.125	5.250
Subtotal			15.475	15.475	15.475	24.325	24.325	8.850
930 Infants and Toddlers								
6	AD Teacher, Infants & Toddlers	X	.200	1.000	1.000			(1.000)
6	AD Sp Ed Elem Prgm Spec	X	4.000	4.000	4.000	5.000	5.000	1.000
6	AD Physical Therapist	X	1.000	1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000					
Subtotal			6.200	6.000	6.000	6.000	6.000	
Total Positions			567.925	595.625	595.625	627.275	627.275	31.650

Department of Student Services



Chapter 5 – 35

F.T.E. Positions 175.5

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

Department of Student Services - 551/552/553/555/564/964

Debra A. Berner, Director II

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	157,500	161,500	161,500	175,500	175,500	14,000
Position Salaries	\$16,230,279	\$16,921,778	\$16,921,778	\$18,040,727	\$18,040,727	\$1,118,949
Other Salaries						
Summer Employment		1,060,339	1,060,339	1,105,874	1,105,874	45,535
Professional Substitutes		57,394	57,394	37,040	37,040	(20,354)
Stipends		196,720	162,310	162,310	162,310	
Professional Part Time		1,296,608	1,373,645	1,388,503	1,388,503	14,858
Supporting Services Part Time		339,222	373,632	357,123	357,445	(16,187)
Other		356,629	356,629	445,320	445,320	88,691
Subtotal Other Salaries	3,251,185	3,306,912	3,383,949	3,496,170	3,496,492	112,543
Total Salaries & Wages	19,481,464	20,228,690	20,305,727	21,536,897	21,537,219	1,231,492
02 Contractual Services						
Consultants		5,070	5,070	5,070	5,070	
Other Contractual		271,143	271,143	271,143	271,143	
Total Contractual Services	235,976	276,213	276,213	276,213	276,213	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		52,859	62,859	216,626	216,626	153,767
Office		15,347	15,347	18,847	18,847	3,500
Other Supplies & Materials		79,594	79,594	79,594	79,594	
Total Supplies & Materials	144,355	147,800	157,800	315,067	315,067	157,267
04 Other						
Local/Other Travel		160,263	160,263	160,263	160,263	
Insur & Employee Benefits						
Utilities						
Miscellaneous		34,125	34,125	26,264	26,264	(7,861)
Total Other	170,142	194,388	194,388	186,527	186,527	(7,861)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$20,031,937	\$20,847,091	\$20,934,128	\$22,314,704	\$22,315,026	\$1,380,898

National Institutes of Health Program - 908

Debra A. Berner, Director II

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)						
Position Salaries						
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends				1,400	1,400	1,400
Professional Part Time		200,940	200,940	209,741	209,741	8,801
Supporting Services Part Time		18,657	18,657	17,713	17,713	(944)
Other						
Subtotal Other Salaries	211,627	219,597	219,597	228,854	228,854	9,257
Total Salaries & Wages	211,627	219,597	219,597	228,854	228,854	9,257
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
Total Supplies & Materials						
04 Other						
Local/Other Travel						
Insur & Employee Benefits		17,568	17,568	18,199	18,199	631
Utilities						
Miscellaneous		17,568	17,568	18,199	18,199	631
Total Other	33,860	35,136	35,136	36,398	36,398	1,262
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$245,487</u>	<u>\$254,733</u>	<u>\$254,733</u>	<u>\$265,252</u>	<u>\$265,252</u>	<u>\$10,519</u>

Department of Student Services - 551/552/553/555/563/628/964/908

Debra A. Berner, Director II

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
	551 Department of Student Services							
7	Q Director II			1.000	1.000	1.000	1.000	
7	Q Director II		1.000					
7	P Director I		2.000	2.000	2.000	2.000	2.000	
3	O Supervisor		1.000					
7	N Coordinator		3.000	4.000	4.000	4.000	4.000	
7	BD Court Liaison Specialist		1.000	1.000	1.000	1.000	1.000	
7	BD Instructional Specialist		3.000	2.000	2.000	2.000	2.000	
7	BD Pupil Personnel Worker		44.000	44.000	44.000	50.000	50.000	6.000
3	BD Psychologist		68.500	68.500	61.000	61.000	61.000	
3	BD Psychologist			5.000	12.500	17.500	17.500	5.000
7	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
7	15 Administrative Secretary II		2.000	2.000	2.000	2.000	2.000	
7	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		2.000	2.000	2.000	2.000	2.000	
	Subtotal		129.500	133.500	133.500	144.500	144.500	11.000
	552 Bilingual Assessment Team							
2	BD Instruct Assessment Spec		4.000	4.000	4.000	5.000	5.000	1.000
3	BD Psychologist		5.000	5.000	5.000	5.000	5.000	
3	BD Speech Pathologist	X	2.000	2.000	2.000	2.000	2.000	
2	12 Secretary		1.000	1.000	1.000	1.000	1.000	
	Subtotal		12.000	12.000	12.000	13.000	13.000	1.000
	553 Home & Hospital Teaching							
2	N Coordinator					1.000	1.000	1.000
2	BD Instructional Specialist		1.000	1.000	1.000			(1.000)
6	BD Instructional Specialist					1.000	1.000	1.000
6	AD Teacher, Special Education	X				1.000	1.000	1.000
2	14 Administrative Secretary I					2.000	2.000	2.000
7	14 Administrative Secretary I		1.000	2.000	2.000			(2.000)
2	12 Secretary		1.000					
	Subtotal		3.000	3.000	3.000	5.000	5.000	2.000
	555 Counseling, Residency & Intl.							
7	P Director I		1.000	1.000	1.000	1.000	1.000	
7	P Administrator Spec Assign		1.000	1.000				
7	BD Intl Students Admission Spec		1.000	1.000	2.000	2.000	2.000	
3	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
3	BD Elem Counselor Spec Assign		1.000	1.000	1.000	1.000	1.000	
7	20 ISAO Intake Specialist II		1.000	1.000	1.000	1.000	1.000	
7	17 ISAO Intake Specialist I		2.000	2.000	2.000	2.000	2.000	
7	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
7	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
7	12 Secretary		1.000	1.000	1.000	1.000	1.000	

Department of Student Services - 551/552/553/555/563/628/964/908

Debra A. Berner, Director II

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
	555 Counseling, Residency & Intl.							
7	11 Office Assistant IV		2.000	2.000	2.000	2.000	2.000	
	Subtotal		13.000	13.000	13.000	13.000	13.000	
	Total Positions		157.500	161.500	161.500	175.500	175.500	14.000



Office of Shared Accountability

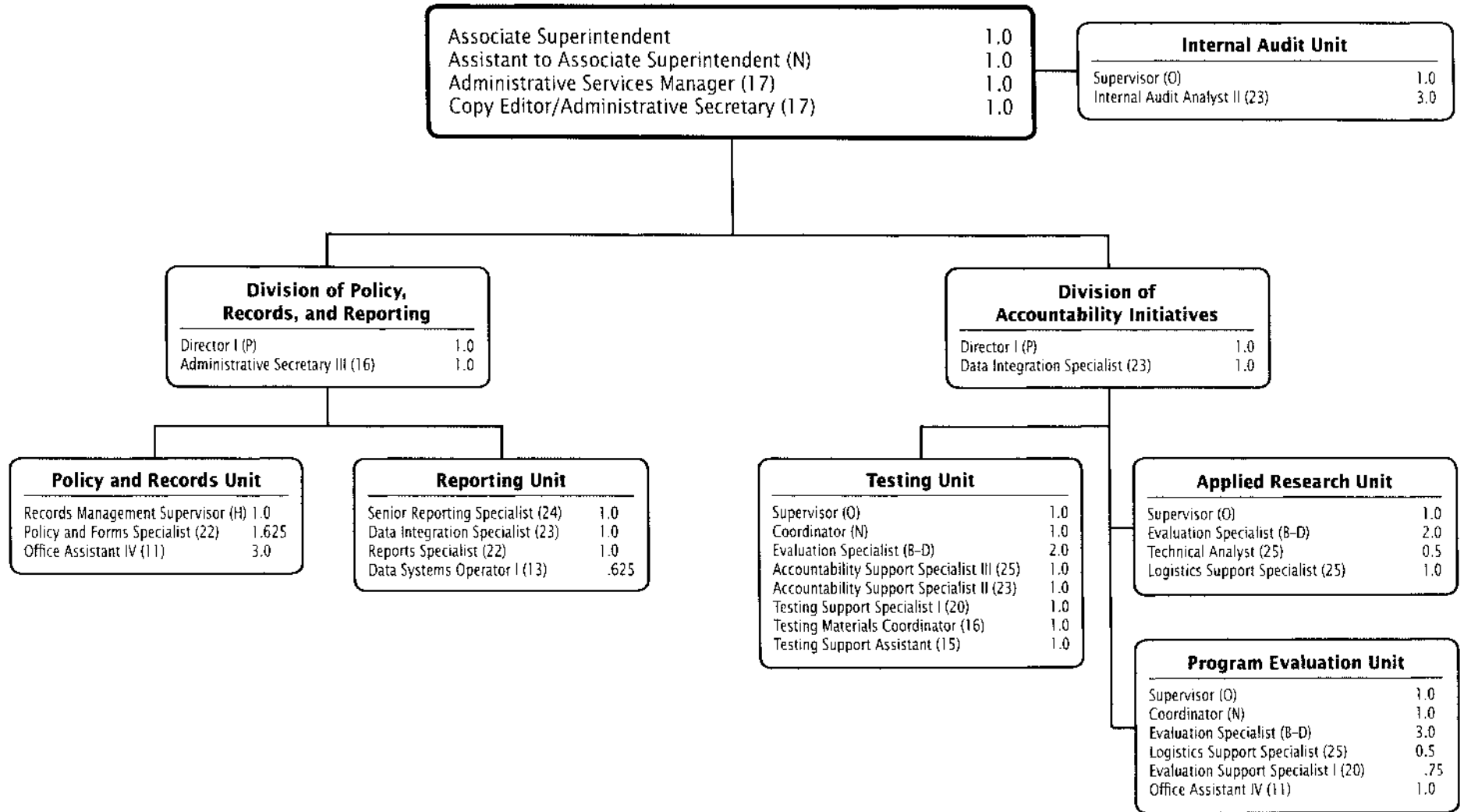
	PAGE
Office of the Associate Superintendent	6-3
Internal Audit Unit.....	6-3
Division of Policy, Records, and Reporting.....	6-3
Policy and Records Unit.....	6-3
Reporting Unit.....	6-3
Division of Accountability Initiatives	6-3
Testing Unit	6-3
Applied Research Unit.....	6-3
Program Evaluation Unit	6-3

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

OBJECT OF EXPENDITURE	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
POSITIONS						
Administrative	9,000	9,000	10,000	10,000	10,000	
Business/Operations Admin.	1,000	1,000	1,000	1,000	1,000	
Professional	7,500	7,500	6,500	7,000	7,000	500
Supporting Services	23,900	23,900	24,000	24,000	24,000	
TOTAL POSITIONS	41,400	41,400	41,500	42,000	42,000	.500
01 SALARIES & WAGES						
Administrative	\$1,134,962	\$1,176,849	\$1,254,826	\$1,337,929	\$1,337,929	\$83,103
Business/Operations Admin.	79,824	85,590	85,590	87,578	87,578	1,988
Professional	759,307	791,491	706,762	768,985	768,985	62,223
Supporting Services	1,781,462	1,835,176	1,841,928	1,923,206	1,923,206	81,278
TOTAL POSITION DOLLARS	3,755,555	3,889,106	3,889,106	4,117,698	4,117,698	228,592
OTHER SALARIES						
Administrative						
Professional	54,408	66,080	66,080	63,080	63,080	(3,000)
Supporting Services	113,804	116,817	116,817	117,875	117,875	1,058
TOTAL OTHER SALARIES	168,212	182,897	182,897	180,955	180,955	(1,942)
TOTAL SALARIES AND WAGES	3,923,767	4,072,003	4,072,003	4,298,653	4,298,653	226,650
02 CONTRACTUAL SERVICES	457,413	1,337,929	178,965	334,046	334,046	155,081
03 SUPPLIES & MATERIALS	16,114	24,659	24,659	24,659	24,659	
04 OTHER						
Local/Other Travel	7,735	6,944	6,944	9,944	9,944	3,000
Insur & Employee Benefits						
Utilities						
Miscellaneous						
TOTAL OTHER	7,735	6,944	6,944	9,944	9,944	3,000
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$4,405,029	\$4,282,571	\$4,282,571	\$4,667,302	\$4,667,302	\$384,731

Office of Shared Accountability

Chapter 6 - 3



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

Geoffrey Sanderson, Associate Superintendent

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	41,400	41,400	41,500	42,000	42,000	500
Position Salaries	\$3,755,555	\$3,889,106	\$3,889,106	\$4,117,698	\$4,117,698	\$228,592
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		66,080	66,080	63,080	63,080	(3,000)
Supporting Services Part Time		116,817	116,817	117,875	117,875	1,058
Other						
Subtotal Other Salaries	168,212	182,897	182,897	180,955	180,955	(1,942)
Total Salaries & Wages	3,923,767	4,072,003	4,072,003	4,298,653	4,298,653	226,650
02 Contractual Services						
Consultants						
Other Contractual		178,965	178,965	334,046	334,046	155,081
Total Contractual Services	457,413	178,965	178,965	334,046	334,046	155,081
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,800	7,800	7,800	7,800	
Other Supplies & Materials		16,859	16,859	16,859	16,859	
Total Supplies & Materials	16,114	24,659	24,659	24,659	24,659	
04 Other						
Local/Other Travel		6,944	6,944	9,944	9,944	3,000
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	7,735	6,944	6,944	9,944	9,944	3,000
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$4,405,029</u>	<u>\$4,282,571</u>	<u>\$4,282,571</u>	<u>\$4,667,302</u>	<u>\$4,667,302</u>	<u>\$384,731</u>

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

Geoffrey Sanderson, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
624 Office of Shared Accountability								
1	Associate Superintendent		1.000	1.000	1.000	1.000	1.000	
1	P Director I				1.000	1.000	2.000	1.000
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	1.000	
1	23 Data Integration Specialist				1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III						1.000	1.000
Subtotal			4.000	4.000	6.000	6.000	8.000	2.000
625 Testing Unit								
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	N Coordinator		1.000	1.000	1.000	1.000	1.000	
1	BD Evaluation Specialist		2.000	2.000	2.000	2.000	2.000	
1	25 Accountability Supp Spec III		1.000	1.000	1.000	1.000	1.000	
1	23 Accountability Support Spec II		1.000	1.000	1.000	1.000	1.000	
1	20 Testing Support Specialist		1.000	1.000	1.000	1.000	1.000	
1	16 Testing Materials Coordinator		1.000	1.000	1.000	1.000	1.000	
1	15 Data Systems Operator II		1.000	1.000	1.000			(1.000)
1	15 Testing Support Assistant					1.000	1.000	1.000
Subtotal			9.000	9.000	9.000	9.000	9.000	
626 Applied Research Unit								
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	BD Evaluation Specialist		3.000	3.000	2.000	2.000	2.000	
1	25 Technical Analyst		.500	.500	.500	.500	.500	
1	25 Logistics Support Specialist		1.000	1.000	1.000	1.000	1.000	
1	23 Data Integration Specialist		.900	.900				
Subtotal			6.400	6.400	4.500	4.500	4.500	
627 Program Evaluation Unit								
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	N Coordinator		1.000	1.000	1.000	1.000	1.000	
1	BD Evaluation Specialist		2.500	2.500	2.500	3.000	3.000	.500
1	25 Logistics Support Specialist		.500	.500	.500	.500	.500	
1	21 Evaluation Support Specialist					.750	.750	.750
1	20 Testing Support Specialist		.750	.750	.750			(.750)
1	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
Subtotal			6.750	6.750	6.750	7.250	7.250	.500
621 Reporting Unit								
1	P Director I		1.000	1.000	1.000	1.000		(1.000)
1	24 Senior Reporting Specialist		1.000	1.000	1.000	1.000	1.000	
1	23 Data Integration Specialist		1.000	1.000	1.000	1.000	1.000	
1	22 Reports Specialist		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000		(1.000)
1	13 Data Systems Operator		.625	.625	.625	.625	.625	
Subtotal			5.625	5.625	5.625	5.625	3.625	(2.000)
622 Policy and Records Unit								
1	H Records Management Supervisor		1.000	1.000	1.000	1.000	1.000	

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

Geoffrey Sanderson, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
	622 Policy and Records Unit							
1	22 Policy/Forms Specialist		1.625	1.625	1.625	1.625	1.625	
1	11 Office Assistant IV		3.000	3.000	3.000	3.000	3.000	
	Subtotal		5.625	5.625	5.625	5.625	5.625	
	623 Internal Audit Unit							
1	0 Supervisor		1.000	1.000	1.000	1.000	1.000	
1	25 Internal Audit Analyst II		3.000	3.000	3.000	3.000	3.000	
	Subtotal		4.000	4.000	4.000	4.000	4.000	
	Total Positions		41.400	41.400	41.500	42.000	42.000	.500

CHAPTER 7

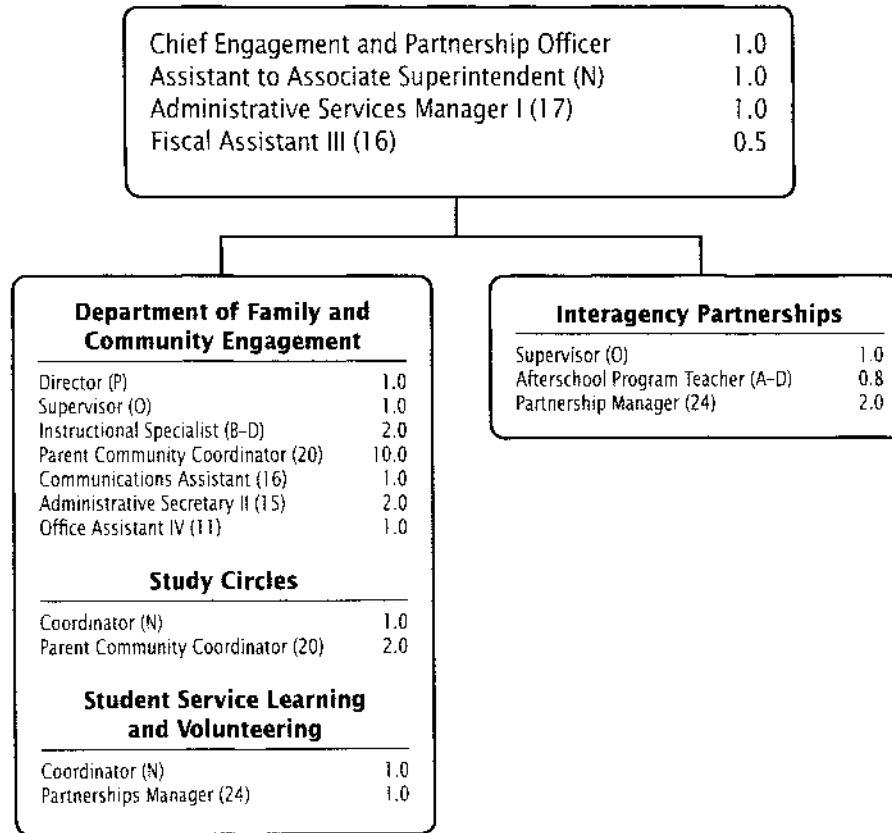
Office of Community Engagement and Partnerships

	PAGE
Office of the Chief Engagement and Partnership Officer.....	7-3

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

OBJECT OF EXPENDITURE	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
POSITIONS						
Administrative	3,000	6,000	6,000	8,000	7,000	1,000
Business/Operations Admin.						
Professional	1,000	2,000	2,000	2,800	2,800	800
Supporting Services	16,500	17,500	17,500	20,500	20,500	3,000
TOTAL POSITIONS	20,500	25,500	25,500	31,300	30,300	4,800
01 SALARIES & WAGES						
Administrative	\$350,981	\$731,878	\$731,878	\$1,025,579	\$912,802	\$180,924
Business/Operations Admin.						
Professional	103,694	212,112	212,112	260,855	260,855	48,743
Supporting Services	1,073,441	1,195,033	1,195,033	1,397,696	1,397,696	202,663
TOTAL POSITION DOLLARS	1,528,116	2,139,023	2,139,023	2,684,130	2,571,353	432,330
OTHER SALARIES						
Administrative						
Professional	9,270	14,996	14,996	71,385	71,385	56,389
Supporting Services	8,452	8,465	8,465	8,542	8,542	77
TOTAL OTHER SALARIES	17,722	23,461	23,461	79,927	79,927	56,466
TOTAL SALARIES AND WAGES	1,545,838	2,162,484	2,162,484	2,764,057	2,651,280	488,796
02 CONTRACTUAL SERVICES	29,626	1,025,579	112,847	262,847	262,847	150,000
03 SUPPLIES & MATERIALS	21,660	27,756	27,756	34,206	34,206	6,450
04 OTHER						
Local/Other Travel	7,370	20,690	20,690	20,690	20,690	
Insur & Employee Benefits						
Utilities						
Miscellaneous	50,290	50,300	50,300	62,300	62,300	12,000
TOTAL OTHER	57,660	70,990	70,990	82,990	82,990	12,000
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$1,654,784	\$2,374,077	\$2,374,077	\$3,144,100	\$3,031,323	\$657,246

Office of Community Engagement and Partnerships



Office of Community Engagement and Partnerships - 522/521

Timothy B. Warner, Chief Engagement and Partnership Officer

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	20.500	25.500	25.500	31.300	30.300	4.800
Position Salaries	\$1,528,116	\$2,139,023	\$2,139,023	\$2,684,130	\$2,571,353	\$432,330
Other Salaries						
Summer Employment						
Professional Substitutes				23,296	23,296	23,296
Stipends		14,996	14,996	22,496	22,496	7,500
Professional Part Time				25,593	25,593	25,593
Supporting Services Part Time		8,465	8,465	8,542	8,542	77
Other						
Subtotal Other Salaries	17,722	23,461	23,461	79,927	79,927	56,466
Total Salaries & Wages	1,545,838	2,162,484	2,162,484	2,764,057	2,651,280	488,796
02 Contractual Services						
Consultants						
Other Contractual		112,847	112,847	262,847	262,847	150,000
Total Contractual Services	29,626	112,847	112,847	262,847	262,847	150,000
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		22,880	22,880	22,880	22,880	
Other Supplies & Materials		4,876	4,876	11,326	11,326	6,450
Total Supplies & Materials	21,660	27,756	27,756	34,206	34,206	6,450
04 Other						
Local/Other Travel		20,690	20,690	20,690	20,690	
Insur & Employee Benefits						
Utilities						
Miscellaneous		50,300	50,300	62,300	62,300	12,000
Total Other	57,660	70,990	70,990	82,990	82,990	12,000
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$1,654,784	\$2,374,077	\$2,374,077	\$3,144,100	\$3,031,323	\$657,246

Office of Community Engagement and Partnerships - 522/521

Timothy B. Warner, Chief Engagement and Partnership Officer

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
2	Chief Engage & Partn Officer		1.000	1.000	1.000	1.000	1.000	
2	P Director I					2.000	1.000	1.000
3	O Supervisor			1.000	1.000	1.000	1.000	
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator			2.000	2.000	2.000	2.000	
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
3	BD Instructional Specialist					1.000	1.000	1.000
2	AD Teacher	X				.800	.800	.800
3	AD Central Off Teacher	X		1.000	1.000			(1.000)
2	24 Partnerships Manager		3.000	3.000	3.000	3.000	3.000	
3	20 Parent Community Coord		9.000	10.000	10.000	12.000	12.000	2.000
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	
2	16 Communications Assistant		1.000	1.000	1.000	1.000	1.000	
2	16 Fiscal Assistant III		.500	.500	.500	.500	.500	
2	15 Administrative Secretary II		1.000	1.000	1.000	2.000	2.000	1.000
2	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
	Total Positions		20.500	25.500	25.500	31.300	30.300	4.800

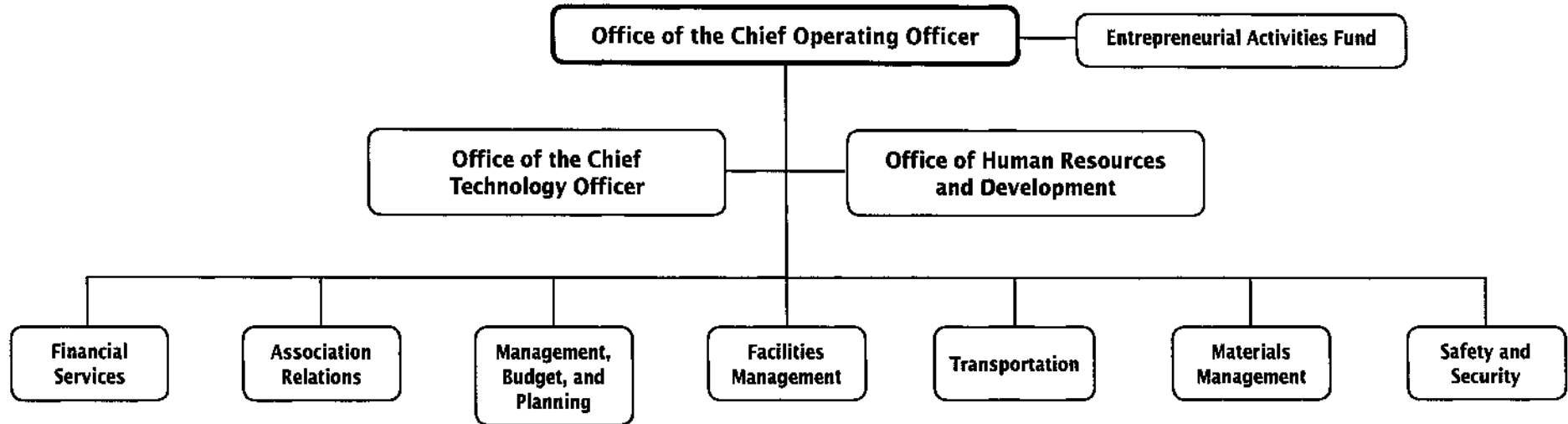
Office of Chief Operating Officer

	PAGE
Chief Operating Officer	8-3
Entrepreneurial Activities Fund.....	8-7
▪ Department of Financial Services	8-10
Division of Controller	8-14
▪ Department of Association Relations	8-17
▪ Department of Management, Budget, and Planning	8-20
▪ Department of Facilities Management	8-24
Real Estate Management Fund.....	8-27
Division of Construction	8-30
Division of Long-range Planning	8-33
Division of Maintenance	8-36
Division of School Plant Operations	8-40
▪ Department of Transportation	8-44
Field Trip Fund.....	8-48
▪ Department of Materials Management	8-51
Editorial, Graphics and Publishing Services	8-54
Procurement Unit	8-57
Division of Food and Nutrition Services	8-60
▪ Department of School Safety and Security	8-64

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

OBJECT OF EXPENDITURE	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
POSITIONS						
Administrative	35,000	34,701	34,700	34,700	34,700	
Business/Operations Admin.	50,000	49,629	49,650	50,650	50,650	1,000
Professional	2,000	4,000	4,000	4,000	4,000	
Supporting Services	4,183,273	4,211,213	4,211,213	4,222,213	4,222,213	11,000
TOTAL POSITIONS	4,270,273	4,299,543	4,299,563	4,311,563	4,311,563	12,000
01 SALARIES & WAGES						
Administrative	\$4,479,983	\$4,666,475	\$4,666,475	\$4,753,975	\$4,753,975	\$87,500
Business/Operations Admin.	4,628,918	4,818,643	4,818,643	4,979,661	4,979,661	161,018
Professional	165,006	440,064	440,064	459,721	459,721	19,657
Supporting Services	164,757,210	173,097,816	173,097,816	179,353,692	179,443,808	6,345,992
TOTAL POSITION DOLLARS	174,031,117	183,022,998	183,022,998	189,547,049	189,637,165	6,614,167
OTHER SALARIES						
Administrative						
Professional	635,259	567,847	566,347	553,947	553,947	(12,400)
Supporting Services	14,405,448	14,808,915	14,808,915	14,825,026	14,419,934	(388,981)
TOTAL OTHER SALARIES	15,040,707	15,376,762	15,375,262	15,378,973	14,973,881	(401,381)
TOTAL SALARIES AND WAGES	189,071,824	198,399,760	198,398,260	204,926,022	204,611,046	6,212,786
02 CONTRACTUAL SERVICES	12,282,267	4,753,975	11,073,194	11,284,380	11,284,380	211,186
03 SUPPLIES & MATERIALS	43,097,571	43,316,429	43,316,429	43,116,192	43,118,072	(198,357)
04 OTHER						
Local/Other Travel	206,309	318,558	318,058	252,046	252,046	(66,012)
Insur & Employee Benefits	503,516,644	514,937,550	514,937,550	497,203,294	497,203,294	(17,734,256)
Utilities	35,822,883	36,750,103	36,750,103	35,734,587	35,734,587	(1,015,516)
Miscellaneous	8,077,644	7,966,322	7,968,322	9,283,837	9,280,077	1,311,755
TOTAL OTHER	547,623,480	559,972,533	559,974,033	542,473,764	542,470,004	(17,504,029)
05 EQUIPMENT	12,009,365	12,079,692	12,079,692	13,759,817	13,759,817	1,680,125
GRAND TOTAL AMOUNTS	\$804,084,507	\$824,841,608	\$824,841,608	\$815,560,175	\$815,243,319	(\$9,598,289)

Chief Operating Officer—Overview



Chapter 8 - 3

F.T.E. Positions 4,311.563

(In addition, there are 67.5 positions funded by the Capital Budget, 21.0 funded by ICB, and 30.65 funded by the Employee Benefits Trust Fund. These non-operating budget positions are noted on other charts in this chapter. There are 1,963.948 school-based positions also shown on K-12 charts in Chapter 1)

FY 2015 OPERATING BUDGET

Office of the Chief Operating Officer

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

Office of the Chief Operating Officer - 331/798

Larry A. Bowers, Chief Operating Officer

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	17,500	17,500	17,500	17,500	17,500	
Position Salaries	\$1,620,077	\$1,754,045	\$1,754,045	\$1,778,885	\$1,778,885	\$24,840
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		27,093	25,593			(25,593)
Supporting Services Part Time		8,397	8,397	8,473	8,473	76
Other		1,695	1,695	1,710	1,710	15
Subtotal Other Salaries	99,671	37,185	35,685	10,183	10,183	(25,502)
Total Salaries & Wages	1,719,748	1,791,230	1,789,730	1,789,068	1,789,068	(662)
02 Contractual Services						
Consultants		2,500	2,500	2,500	2,500	
Other Contractual		553,327	553,327	553,327	553,327	
Total Contractual Services	1,219,400	555,827	555,827	555,827	555,827	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,586	3,586	3,586	3,586	
Other Supplies & Materials		26,761	26,761	26,761	26,761	
Total Supplies & Materials	25,480	30,347	30,347	30,347	30,347	
04 Other						
Local/Other Travel		1,865	3,365	3,365	3,365	
Insur & Employee Benefits						
Utilities						
Miscellaneous		50,000	50,000	70,000	70,000	20,000
Total Other	32,570	51,865	53,365	73,365	73,365	20,000
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$2,997,198</u>	<u>\$2,429,269</u>	<u>\$2,429,269</u>	<u>\$2,448,607</u>	<u>\$2,448,607</u>	<u>\$19,338</u>

Office of the Chief Operating Officer - 331

Larry A. Bowers, Chief Operating Officer

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
1	Chief Operating Officer		1.000	1.000	1.000	1.000	1.000	
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	P Director I		1.000	1.000	1.000	1.000	1.000	
1	P Executive Assistant		2.000					
1	P Executive Director			2.000	2.000	2.000	2.000	
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	I Business & Fiscal Admin		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
2	24 Fiscal Specialist I		1.000	1.000	1.000	1.000	1.000	
1	19 Admin Services Mgr III		1.000	1.000	1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	
2	16 Appls Trans Control Asst		1.000	1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		1.500	1.500	1.500	1.500	1.500	
	Total Positions		17.500	17.500	17.500	17.500	17.500	

Entrepreneurial Activities Fund

Instructional Specialist (B-D)	3.0
Communications Specialist/Web Producer (21)	1.0
Printing Equipment Operator IV (18)	1.0
Customer Service Specialist (16)	2.0
School Registrar (16)	0.6
Fiscal Assistant II (15)	1.0
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

Larry A. Bowers, Chief Operating Officer

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	14,600	12,600	12,600	12,600	12,600	
Position Salaries	\$666,738	\$887,464	\$887,464	\$899,736	\$899,736	\$12,272
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends		51,617	51,617	51,617	51,617	
Professional Part Time		290,838	290,838	305,730	305,730	14,892
Supporting Services Part Time		5,657	5,657	5,657	5,657	
Other		38,716	38,716	38,516	38,516	(200)
Subtotal Other Salaries	379,923	386,828	386,828	401,520	401,520	14,692
Total Salaries & Wages	1,046,661	1,274,292	1,274,292	1,301,256	1,301,256	26,964
02 Contractual Services						
Consultants		490	490	490	490	
Other Contractual		566,942	566,942	666,942	666,942	100,000
Total Contractual Services	808,661	567,432	567,432	667,432	667,432	100,000
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		427,617	427,617	364,066	364,066	(63,551)
Office						
Other Supplies & Materials		185,898	185,898	204,875	204,875	18,977
Total Supplies & Materials	370,561	613,515	613,515	568,941	568,941	(44,574)
04 Other						
Local/Other Travel		21,149	21,149	21,149	21,149	
Insur & Employee Benefits		347,172	347,172	326,854	326,854	(20,318)
Utilities						
Miscellaneous						
Total Other	321,191	368,321	368,321	348,003	348,003	(20,318)
05 Equipment						
Leased Equipment		4,980	4,980	4,980	4,980	
Other Equipment		20,000	20,000	20,000	20,000	
Total Equipment	46,367	24,980	24,980	24,980	24,980	
Grand Total	\$2,593,441	\$2,848,540	\$2,848,540	\$2,910,612	\$2,910,612	\$62,072

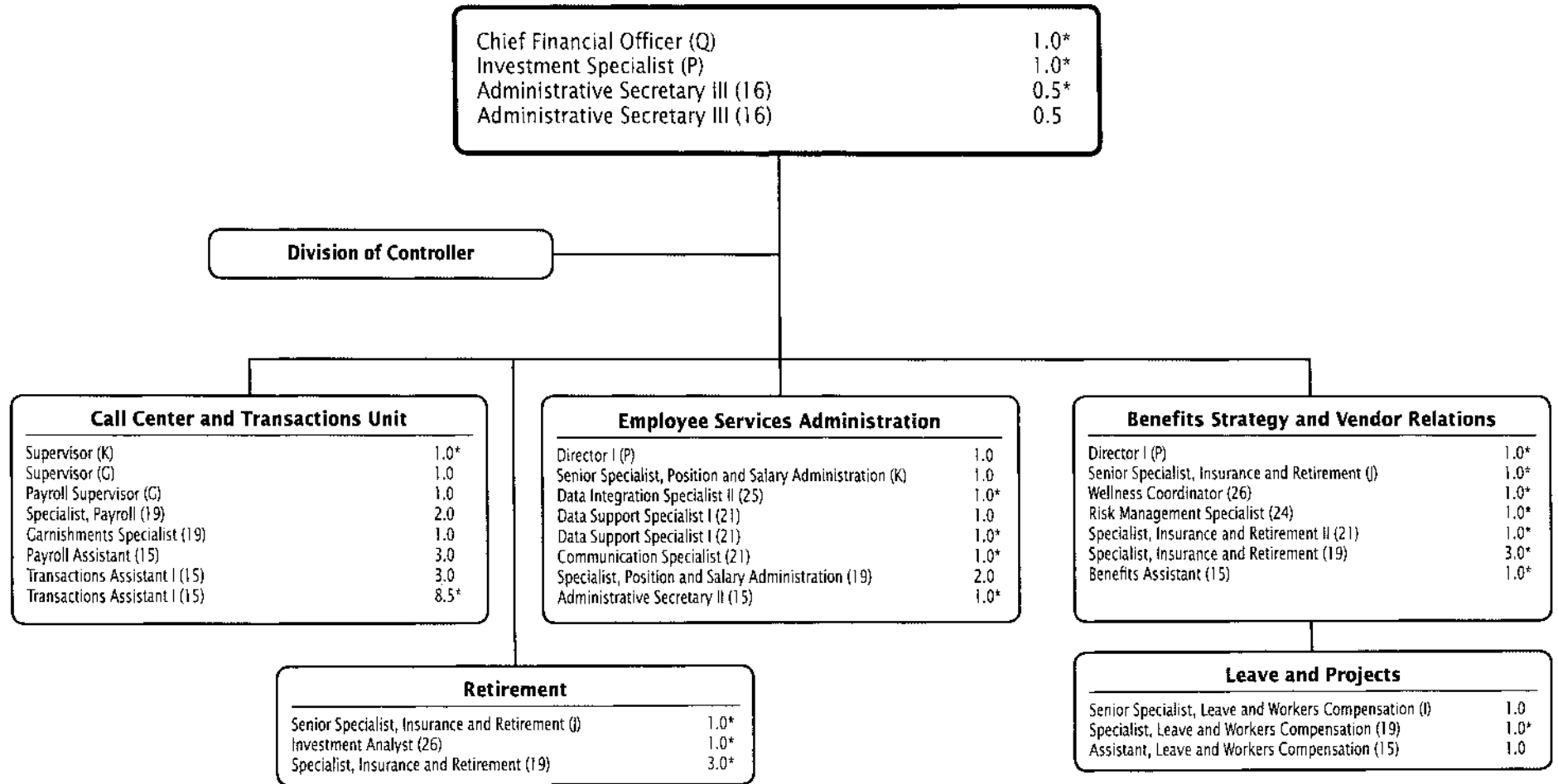
Entrepreneurial Activities Fund - 820/821/822/823/824/825/826/827/828

Larry A. Bowers, Chief Operating Officer

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
	820 Entrepreneurial Activities Fund							
81	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
81	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
81	14 Operations Assistant		1.000					
81	11 Truck Drive/Whr Wkr Shift 1		4.000	2.000	2.000	2.000	2.000	
	Subtotal		7.000	4.000	4.000	4.000	4.000	
	822 Printing Services							
81	18 Printing Equipment Operator IV		1.000	1.000	1.000	1.000	1.000	
81	16 Customer Service Spec		2.000	2.000	2.000	2.000	2.000	
81	11 Printing Equip Operator I		2.000	2.000	2.000	2.000	2.000	
	Subtotal		5.000	5.000	5.000	5.000	5.000	
	823 Student Online Learning							
81	23 Applications Developer I		1.000					
81	21 Comm Spec/Web Producer		1.000	1.000	1.000	1.000	1.000	
81	16 School Registrar		.600	.600	.600	.600	.600	
	Subtotal		2.600	1.600	1.600	1.600	1.600	
	827 Pearson North Star Project							
81	BD Instructional Specialist			2.000	2.000	2.000	2.000	
	Subtotal			2.000	2.000	2.000	2.000	
	Total Positions		14.600	12.600	12.600	12.600	12.600	

Department of Financial Services

Chapter 8 – 10



F.T.E. Positions 19.85

(In addition, the chart includes 29.65* positions funded by the Employee Benefits Trust Fund, including (.30) of the Chief Financial Officer position and (.35) of the ERSC Call Center Supervisor position)

Department of Financial Services - 334/333

Susanne G. DeGraba, Chief Financial Officer

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	20,500	19,830	19,850	19,850	19,850	
Position Salaries	\$1,581,246	\$1,552,145	\$1,552,145	\$1,688,314	\$1,688,314	\$136,169
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time					2,000	2,000
Other		6,400	6,400	6,458	4,458	(1,942)
Subtotal Other Salaries	-5,934	6,400	6,400	6,458	6,458	58
Total Salaries & Wages	1,575,312	1,558,545	1,558,545	1,694,772	1,694,772	136,227
02 Contractual Services						
Consultants						
Other Contractual		12,000	12,000	14,000	14,000	2,000
Total Contractual Services	16,435	12,000	12,000	14,000	14,000	2,000
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		22,887	22,887	19,807	19,807	(3,080)
Other Supplies & Materials						
Total Supplies & Materials	15,939	22,887	22,887	19,807	19,807	(3,080)
04 Other						
Local/Other Travel		2,583	2,583	2,583	2,583	
Insur & Employee Benefits		501,873,584	501,873,584	483,800,196	483,800,196	(18,073,388)
Utilities						
Miscellaneous		100,000	100,000	100,000	100,000	
Total Other	490,564,573	501,976,167	501,976,167	483,902,779	483,902,779	(18,073,388)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$492,172,259	\$503,569,599	\$503,569,599	\$485,631,358	\$485,631,358	\$(17,938,241)

Education Jobs Fund - 935

Susanne G. DeGraba, Chief Financial Officer

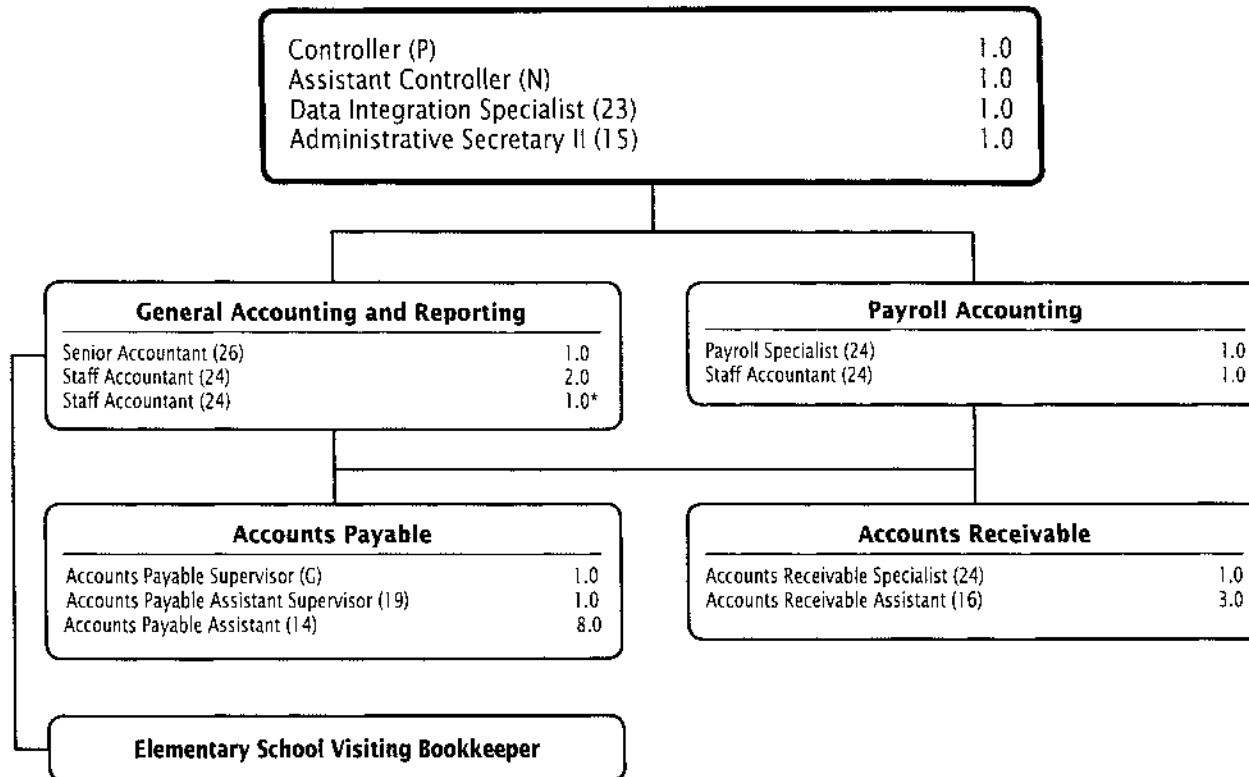
Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)						
Position Salaries						
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages						
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
Total Supplies & Materials						
04 Other						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	343,626					
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$343,626</u>					

Department of Financial Services - 334/333

Susanne G. DeGraba, Chief Financial Officer

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
1	Q Chief Financial Officer		1.000	.701	.700	.700	.700	
1	P Director I		1.000	1.000	1.000	1.000	1.000	1.000
1	K Sr Spec Pos & Sal Admin		1.000	1.000	1.000	1.000	1.000	1.000
1	K ERSC Call Ctr/Transaction Supv		1.000	.629	.650	.650	.650	.650
1	I Sr Spec Leave/Wkrs Com		1.000	1.000	1.000	1.000	1.000	1.000
1	G Payroll Supervisor		1.000	1.000	1.000	1.000	1.000	1.000
1	G ERSC Call Ctr/Trans Asst Supv		1.000	1.000	1.000	1.000	1.000	1.000
1	21 Data Support Specialist I		1.000	1.000	1.000	1.000	1.000	1.000
1	19 Garnishments Specialist		1.000	1.000	1.000	1.000	1.000	1.000
1	19 Specialist, Payroll		2.000	2.000	2.000	2.000	2.000	2.000
1	19 Spec, Position/Salary Admin		2.000	2.000	2.000	2.000	2.000	2.000
1	16 Administrative Secretary III		.500	.500	.500	.500	.500	.500
1	15 Transactions Assistant I		3.000	3.000	3.000	3.000	3.000	3.000
1	15 Payroll Assistant		3.000	3.000	3.000	3.000	3.000	3.000
1	15 Assist, Leave Admin/Wkrs Comp		1.000	1.000	1.000	1.000	1.000	1.000
	Total Positions		20.500	19.830	19.850	19.850	19.850	

Division of Controller



F.T.E. Positions 23.0

(*In addition, the chart includes a 1.0 position funded by the Employee Benefits Trust Fund.)

Division of Controller - 332/155

Susan B. Chen, Controller

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	24,000	24,000	24,000	23,000	23,000	(1,000)
Position Salaries	\$1,637,122	\$1,730,872	\$1,730,872	\$1,751,857	\$1,757,989	\$27,117
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		14,335	14,335	42,244	42,244	27,909
Other		84,145	84,145	84,907	84,907	762
Subtotal Other Salaries	137,735	98,480	98,480	127,151	127,151	28,671
Total Salaries & Wages	1,774,857	1,829,352	1,829,352	1,879,008	1,885,140	55,788
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services	2,513					
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		19,911	19,911	19,191	19,191	(720)
Other Supplies & Materials						
Total Supplies & Materials	15,078	19,911	19,911	19,191	19,191	(720)
04 Other						
Local/Other Travel		600	600	600	600	
Insur & Employee Benefits						
Utilities						
Miscellaneous		-110,896	-110,896	-110,896	-110,896	
Total Other	-77,610	-110,296	-110,296	-110,296	-110,296	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$1,714,838</u>	<u>\$1,738,967</u>	<u>\$1,738,967</u>	<u>\$1,787,903</u>	<u>\$1,794,035</u>	<u>\$55,068</u>

Division of Controller - 332/155

Susan B. Chen, Controller

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
	332 Division of Controller							
1	P Controller		1.000	1.000	1.000	1.000	1.000	
1	N Assistant Controller		1.000	1.000	1.000	1.000	1.000	
1	G Accounts Payable Supervisor		1.000	1.000	1.000	1.000	1.000	
1	26 Senior Accountant		1.000	1.000	1.000	1.000	1.000	
1	24 Payroll Specialist		1.000	1.000	1.000	1.000	1.000	
1	24 Accounts Receivable Specialist		1.000	1.000	1.000	1.000	1.000	
1	24 Staff Accountant		3.000	3.000	3.000	3.000	3.000	
1	23 Data Integration Specialist		1.000	1.000	1.000	1.000	1.000	
1	19 Accts Payable Asst Supervisor		1.000	1.000	1.000	1.000	1.000	
1	16 Accounts Receivable Assistant		1.000	1.000	1.000	3.000	3.000	2.000
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
1	14 Accounts Payable Assistant		10.000	10.000	10.000	8.000	8.000	(2.000)
	Subtotal		23.000	23.000	23.000	23.000	23.000	
	155 Extra Curr Activity Fee Admin.							
2	15 ECA Receipts Assistant		1.000	1.000	1.000			(1.000)
	Subtotal		1.000	1.000	1.000			(1.000)
	Total Positions		24.000	24.000	24.000	23.000	23.000	(1.000)

Department of Association Relations

Director II	1.0
Administrative Secretary III (16)	1.0

Department of Association Relations - 661

Stan Damas, Director II

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	2,000	2,000	2,000	2,000	2,000	
Position Salaries	\$213,412	\$215,021	\$215,021	\$223,991	\$223,991	\$8,970
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		15,000	15,000	15,000	15,000	
Supporting Services Part Time		800	800	807	807	7
Other						
Subtotal Other Salaries	26,055	15,800	15,800	15,807	15,807	7
Total Salaries & Wages	239,467	230,821	230,821	239,798	239,798	8,977
02 Contractual Services						
Consultants						
Other Contractual		38,686	38,686	24,916	24,916	(13,770)
Total Contractual Services	18,001	38,686	38,686	24,916	24,916	(13,770)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,000	3,000	3,000	3,000	
Other Supplies & Materials						
Total Supplies & Materials	2,687	3,000	3,000	3,000	3,000	
04 Other						
Local/Other Travel		400	400	400	400	
Insur & Employee Benefits						
Utilities						
Miscellaneous		2,500	2,500	2,500	2,500	
Total Other	180	2,900	2,900	2,900	2,900	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$260,335</u>	<u>\$275,407</u>	<u>\$275,407</u>	<u>\$270,614</u>	<u>\$270,614</u>	<u>\$(4,793)</u>

Department of Association Relations - 661

Stan Damas, Director II

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
1	Director II		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
	Total Positions		2.000	2.000	2.000	2.000	2.000	

Department of Management, Budget, and Planning

Director II (Q)	1.0
Supervisor (O)	1.0
Grants Specialist (27)	1.0
Management and Budget Specialist IV (27)	1.0
Management and Budget Specialist III (26)	2.0
Management and Budget Specialist II (25)	1.0
Applications Developer II (25)	1.0
Management and Budget Specialist I (24)	2.0
Administrative Secretary III (16)	1.0
Fiscal Assistant III (16)	0.75
Secretary (12)	0.625

Department of Management, Budget, & Planning - 336

Thomas P. Klausing, Director II

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	12,250	12,375	12,375	12,375	12,375	
Position Salaries	\$1,121,793	\$1,172,089	\$1,172,089	\$1,220,592	\$1,220,592	\$48,503
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		1,699	1,699			(1,699)
Supporting Services Part Time		3,353	2,853	2,374	2,979	126
Other		385,144	385,644	406,697	1,000	(384,644)
Subtotal Other Salaries	46,388	390,196	390,196	409,071	3,979	(386,217)
Total Salaries & Wages	1,168,181	1,562,285	1,562,285	1,629,663	1,224,571	(337,714)
02 Contractual Services						
Consultants						
Other Contractual		605	605	605	605	
Total Contractual Services		605	605	605	605	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		2,780	2,780	4,479	6,359	3,579
Other Supplies & Materials						
Total Supplies & Materials	4,384	2,780	2,780	4,479	6,359	3,579
04 Other						
Local/Other Travel		329	329	329	329	
Insur & Employee Benefits						
Utilities						
Miscellaneous		4,560	4,560	4,160	400	(4,160)
Total Other	231	4,889	4,889	4,489	729	(4,160)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$1,172,796	\$1,570,559	\$1,570,559	\$1,639,236	\$1,232,264	\$(338,295)

Provision for Future Supported Projects - 999

Thomas P. Klausing, Director II

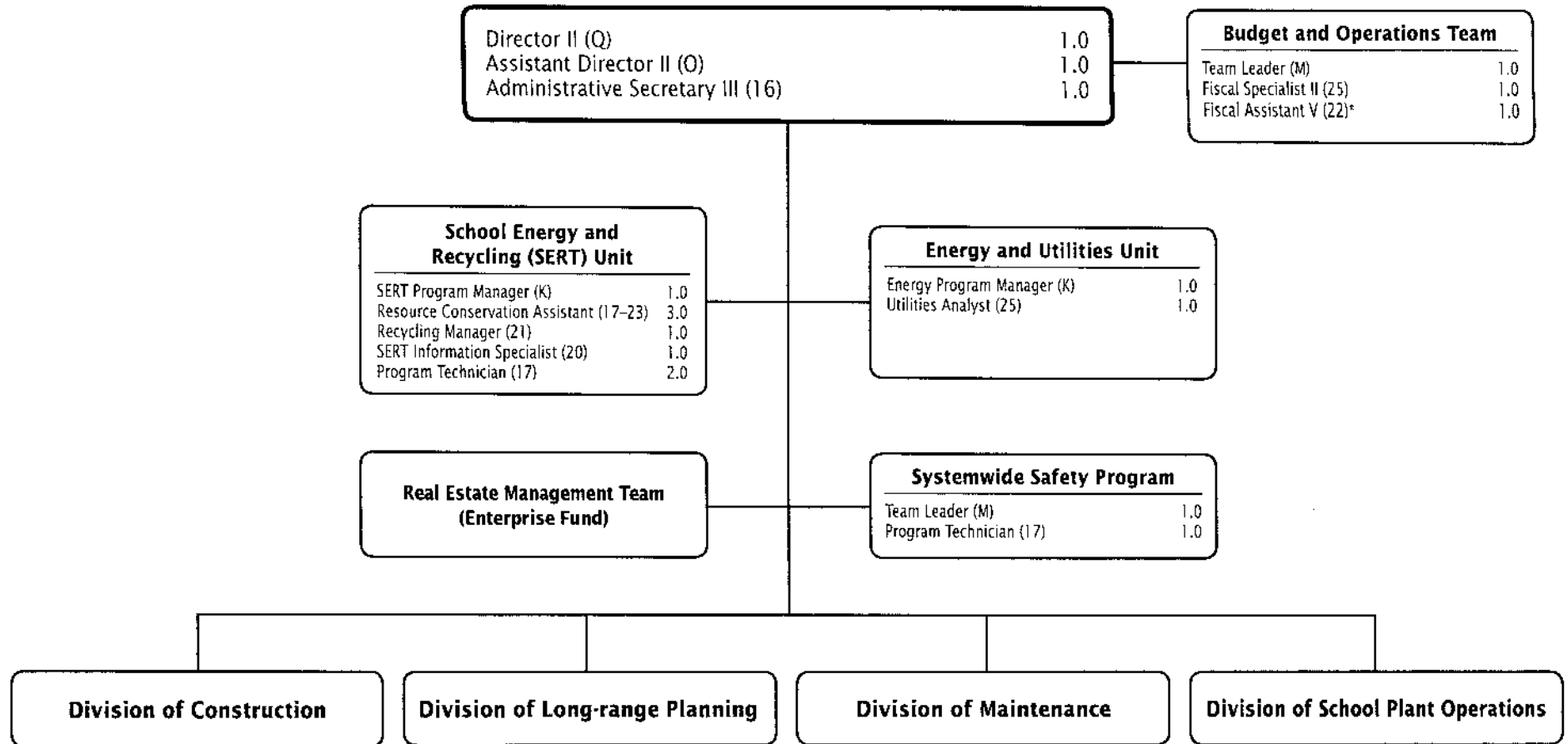
Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)						
Position Salaries						
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other		5,990,402	5,990,402	5,634,394	5,634,394	(356,008)
Subtotal Other Salaries	3,817,697	5,990,402	5,990,402	5,634,394	5,634,394	(356,008)
Total Salaries & Wages	3,817,697	5,990,402	5,990,402	5,634,394	5,634,394	(356,008)
02 Contractual Services						
Consultants						
Other Contractual		847,285	847,285	862,285	862,285	15,000
Total Contractual Services	1,177,583	847,285	847,285	862,285	862,285	15,000
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		884,685	884,685	989,685	989,685	105,000
Total Supplies & Materials	212,477	884,685	884,685	989,685	989,685	105,000
04 Other						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous		725,384	725,384	961,392	961,392	236,008
Total Other	967,785	725,384	725,384	961,392	961,392	236,008
05 Equipment						
Leased Equipment						
Other Equipment		598	598	598	598	
Total Equipment		598	598	598	598	
Grand Total	\$6,175,542	\$8,448,354	\$8,448,354	\$8,448,354	\$8,448,354	

Department of Management, Budget, & Planning - 336

Thomas P. Klausing, Director II

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
	336 Dept. of Management, Budget & Plan.							
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	27 Grants Specialist		1.000	1.000	1.000	1.000	1.000	
1	27 Management & Budget Spec IV		1.000	1.000	1.000	1.000	1.000	
1	26 Management & Budget Spec III		3.000	3.000	2.000	2.000	2.000	
1	25 Applications Developer II		1.000	1.000	1.000	1.000	1.000	
1	25 Management & Budget Spec II				1.000	1.000	1.000	
1	24 Management & Budget Spec I		2.000	2.000	2.000	2.000	2.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
1	16 Fiscal Assistant III		.750	.750	.750	.750	.750	
1	14 Administrative Secretary I		.500					
1	12 Secretary			.625	.625	.625	.625	
	Subtotal		12.250	12.375	12.375	12.375	12.375	
	Total Positions		12.250	12.375	12.375	12.375	12.375	

Department of Facilities Management



Chapter 8 – 24

F.T.E. Positions 17.0

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

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

James C. Song, Director II

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	17,000	17,000	17,000	17,000	17,000	
Position Salaries	\$1,451,169	\$1,533,075	\$1,533,075	\$1,578,210	\$1,578,210	\$45,135
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	1,451,169	1,533,075	1,533,075	1,578,210	1,578,210	45,135
02 Contractual Services						
Consultants						
Other Contractual		1,805,571	1,805,571	1,550,655	1,550,655	(254,916)
Total Contractual Services	981,662	1,805,571	1,805,571	1,550,655	1,550,655	(254,916)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		1,000	1,000	1,000	1,000	
Other Supplies & Materials		114,007	114,007	120,007	120,007	6,000
Total Supplies & Materials	160,599	115,007	115,007	121,007	121,007	6,000
04 Other						
Local/Other Travel		2,558	2,558	3,058	3,058	500
Insur & Employee Benefits						
Utilities		36,718,503	36,718,503	35,702,987	35,702,987	(1,015,516)
Miscellaneous		3,510,942	3,510,942	3,509,358	3,509,358	(1,584)
Total Other	38,811,252	40,232,003	40,232,003	39,215,403	39,215,403	(1,016,600)
05 Equipment						
Leased Equipment						
Other Equipment		14,000	14,000	12,122	12,122	(1,878)
Total Equipment	12,122	14,000	14,000	12,122	12,122	(1,878)
Grand Total	<u>\$41,416,804</u>	<u>\$43,699,656</u>	<u>\$43,699,656</u>	<u>\$42,477,397</u>	<u>\$42,477,397</u>	<u>\$(1,222,259)</u>

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

James C. Song, Director II

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
10	P Director I		1.000					
10	O Assistant Director II		1.000	1.000	1.000	1.000	1.000	
10	M Team Leader		1.000	2.000	2.000	2.000	2.000	
10	K Energy Program Manager		1.000	1.000	1.000	1.000	1.000	
10	K SERT Program Manager		1.000	1.000	1.000	1.000	1.000	
10	25 Fiscal Specialist II		1.000	1.000	1.000	1.000	1.000	
10	25 Utilities Analyst		1.000	1.000	1.000	1.000	1.000	
10	23 Resource Conservation Asst		3.000	3.000	3.000	3.000	3.000	
10	21 Recycling Manager		1.000	1.000	1.000	1.000	1.000	
10	20 SERT Information Specialist		1.000	1.000	1.000	1.000	1.000	
10	17 Program Technician		3.000	3.000	3.000	3.000	3.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
	Total Positions		17.000	17.000	17.000	17.000	17.000	

Real Estate Management Fund

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

F.T.E. Positions 7.0

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

Real Estate Management Fund - 850

James C. Song, Director II

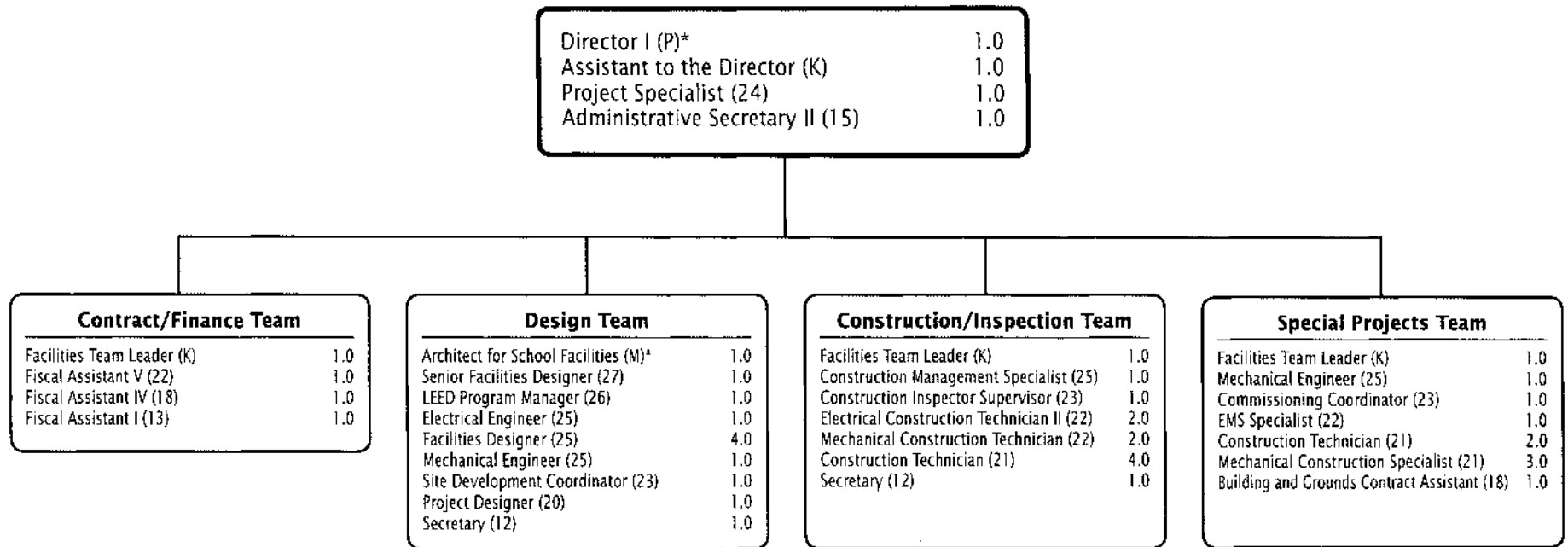
Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	7,000	7,000	7,000	7,000	7,000	
Position Salaries	\$361,327	\$417,057	\$417,057	\$413,105	\$413,105	\$(3,952)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		73,677	73,677	73,677	73,677	
Other		80,011	80,011	79,611	79,611	(400)
Subtotal Other Salaries	32,057	153,688	153,688	153,288	153,288	(400)
Total Salaries & Wages	393,384	570,745	570,745	566,393	566,393	(4,352)
02 Contractual Services						
Consultants						
Other Contractual		1,625,722	1,625,722	1,875,722	1,875,722	250,000
Total Contractual Services	1,986,275	1,625,722	1,625,722	1,875,722	1,875,722	250,000
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		5,700	5,700	5,700	5,700	
Other Supplies & Materials		42,604	42,604	42,604	42,604	
Total Supplies & Materials	16,247	48,304	48,304	48,304	48,304	
04 Other						
Local/Other Travel		3,693	3,693	3,693	3,693	
Insur & Employee Benefits		160,851	160,851	160,851	160,851	
Utilities						
Miscellaneous		482,225	482,225	482,225	482,225	
Total Other	632,945	646,769	646,769	646,769	646,769	
05 Equipment						
Leased Equipment		19,159	19,159	19,159	19,159	
Other Equipment		9,700	9,700	9,700	9,700	
Total Equipment	25,715	28,859	28,859	28,859	28,859	
Grand Total	<u>\$3,054,566</u>	<u>\$2,920,399</u>	<u>\$2,920,399</u>	<u>\$3,166,047</u>	<u>\$3,166,047</u>	<u>\$245,648</u>

Real Estate Management Fund - 850

James C. Song, Director II

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
51	M Team Leader		1.000	1.000	1.000	1.000	1.000	
51	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	1.000	
51	15 Data Systems Operator II		.500	.500	.500	.500	.500	
51	12 Secretary		1.000	1.000	1.000	1.000	1.000	
51	12 Building Service Manager II		2.000	2.000	2.000	2.000	2.000	
51	10 Build Svcs Asst Mgr I Shft 2		1.000	1.000	1.000	1.000	1.000	
51	6 Building Service Wkr Shft 1		.500	.500	.500	.500	.500	
	Total Positions		7.000	7.000	7.000	7.000	7.000	

Division of Construction



F.T.E. Positions 2.0*

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

Division of Construction - 322

Dr. Richard Shuman Jr., Director I

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	2.000	2.000	2.000	2.000	2.000	
Position Salaries	\$232,690	\$238,012	\$238,012	\$245,530	\$245,530	\$7,518
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	232,690	238,012	238,012	245,530	245,530	7,518
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
Total Supplies & Materials						
04 Other						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other						
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$232,690</u>	<u>\$238,012</u>	<u>\$238,012</u>	<u>\$245,530</u>	<u>\$245,530</u>	<u>\$7,518</u>

Division of Construction - 322

Dr. Richard Shuman Jr., Director I

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
1	P Director I		1.000	1.000	1.000	1.000	1.000	
1	M Architect - School Facilities		1.000	1.000	1.000	1.000	1.000	
	Total Positions		2.000	2.000	2.000	2.000	2.000	

Division of Long-range Planning

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

F.T.E. Positions 4.0

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

Division of Long-range Planning - 335

Bruce Crispell, Director I

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	4,625	4,000	4,000	4,000	4,000	
Position Salaries	\$401,978	\$390,628	\$390,628	\$423,064	\$423,064	\$32,436
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		1,000	1,000	1,211	1,211	211
Other						
Subtotal Other Salaries	1,164	1,000	1,000	1,211	1,211	211
Total Salaries & Wages	403,142	391,628	391,628	424,275	424,275	32,647
02 Contractual Services						
Consultants						
Other Contractual		11,500	11,500	12,500	12,500	1,000
Total Contractual Services	3,579	11,500	11,500	12,500	12,500	1,000
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		2,583	2,583	2,583	2,583	
Other Supplies & Materials		4,502	4,502	3,302	3,302	(1,200)
Total Supplies & Materials	13,413	7,085	7,085	5,885	5,885	(1,200)
04 Other						
Local/Other Travel		2,229	2,229	2,229	2,229	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	1,971	2,229	2,229	2,229	2,229	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$422,105	\$412,442	\$412,442	\$444,889	\$444,889	\$32,447

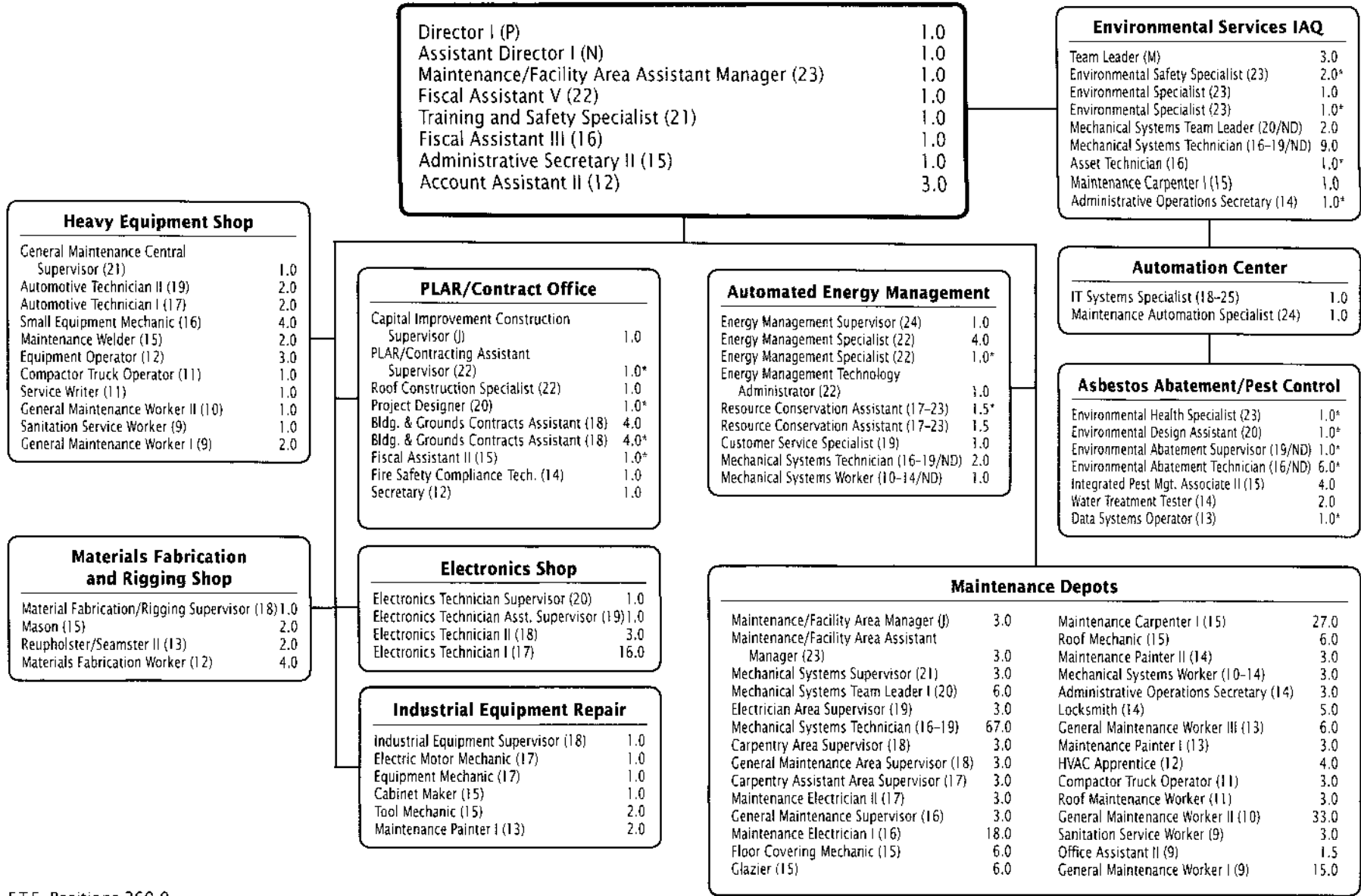
Division of Long-range Planning - 335

Bruce Crispell, Director I

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
1	P Director I		1.000	1.000	1.000	1.000	1.000	
1	26 Coordinator GIS Services		1.000	1.000	1.000	1.000	1.000	
1	26 Sr. Facilities Planner		1.000	1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
1	13 Boundary Information Spec		.625					
Total Positions			4.625	4.000	4.000	4.000	4.000	

Division of Maintenance

Chapter 8 – 36



F.T.E. Positions 360.0

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

ND Night Differential = Shift 2

Division of Maintenance - 323/338/339

Lynne Zarate, Director I

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	352,000	360,000	360,000	360,000	360,000	
Position Salaries	\$20,959,119	\$22,284,988	\$22,284,988	\$23,013,631	\$23,033,203	\$748,215
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other		708,264	708,264	714,682	714,682	6,418
Subtotal Other Salaries	578,181	708,264	708,264	714,682	714,682	6,418
Total Salaries & Wages	21,537,300	22,993,252	22,993,252	23,728,313	23,747,885	754,633
02 Contractual Services						
Consultants		21,755	21,755	11,055	11,055	(10,700)
Other Contractual		2,235,785	2,235,785	2,308,359	2,308,359	72,574
Total Contractual Services	2,289,969	2,257,540	2,257,540	2,319,414	2,319,414	61,874
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		582	582	582	582	
Other Supplies & Materials		3,229,898	3,229,898	3,225,898	3,225,898	(4,000)
Total Supplies & Materials	3,516,407	3,230,480	3,230,480	3,226,480	3,226,480	(4,000)
04 Other						
Local/Other Travel		2,889	2,889	2,889	2,889	
Insur & Employee Benefits						
Utilities						
Miscellaneous		1,823,425	1,823,425	2,679,425	2,679,425	856,000
Total Other	2,097,446	1,826,314	1,826,314	2,682,314	2,682,314	856,000
05 Equipment						
Leased Equipment		736,561	736,561	886,561	886,561	150,000
Other Equipment		335,460	335,460	335,460	335,460	
Total Equipment	1,202,935	1,072,021	1,072,021	1,222,021	1,222,021	150,000
Grand Total	<u>\$30,644,057</u>	<u>\$31,379,607</u>	<u>\$31,379,607</u>	<u>\$33,178,542</u>	<u>\$33,198,114</u>	<u>\$1,818,507</u>

Division of Maintenance - 323/338/339

Lynne Zarate, Director I

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
	323 Division of Maintenance							
11	P Director I		1,000	1,000	1,000	1,000	1,000	
11	N Assistant Director I		1,000	1,000	1,000	1,000	1,000	
11	J Maintenance Facility Area Mgr		3,000	3,000	3,000	3,000	3,000	
11	J Capital Impr Construct Supv		1,000	1,000	1,000	1,000	1,000	
11	25 IT Systems Specialist		1,000	1,000	1,000	1,000	1,000	
11	24 Energy Mgt Supervisor		1,000	1,000	1,000	1,000	1,000	
11	24 Maintenance Automation Spec		1,000	1,000	1,000	1,000	1,000	
11	23 Resource Conservation Asst		1,500	1,500	1,500	1,500	1,500	
11	23 Environmental Specialist		1,000	1,000	1,000	1,000	1,000	
11	23 Maint/Facility Area Asst Mgr		4,000	4,000	4,000	4,000	4,000	
11	22 Fiscal Assistant V		1,000	1,000	1,000	1,000	1,000	
11	22 Energy Management Spec		4,000	4,000	4,000	4,000	4,000	
11	22 Energy Mgt Tech Admin		1,000	1,000	1,000	1,000	1,000	
11	22 Roof Construction Specialist		1,000	1,000	1,000	1,000	1,000	
11	21 Mechanical Systems Supervisor		3,000	3,000	3,000	3,000	3,000	
11	21 General Maint Central Supv		1,000	1,000	1,000	1,000	1,000	
11	21 Training and Safety Specialist		1,000	1,000	1,000	1,000	1,000	
11	20 Mech Systems Team Ldr Shft 1		6,000	6,000	6,000	6,000	6,000	
11	20 Electronic Technician Supv		1,000	1,000	1,000	1,000	1,000	
11	19 Energy Mgt Customer Svc Spec		1,000	1,000	1,000	1,000	1,000	
11	19 Mechanical Systems Tech Shft 1		59,000	67,000	67,000	67,000	67,000	
11	19 Mechanical Systems Tech Shft 2		2,000	2,000	2,000	2,000	2,000	
11	19 Electrician Area Supervisor		3,000	3,000	3,000	3,000	3,000	
11	19 Electronic Tech Asst Superv		1,000	1,000	1,000	1,000	1,000	
11	19 Auto Technican II Shift 1		2,000	2,000	2,000	2,000	2,000	
11	18 Carpentry Area Supervisor		3,000	3,000	3,000	3,000	3,000	
11	18 General Maintenance Area Supv		3,000	3,000	3,000	3,000	3,000	
11	18 Build & Grounds Contracts Asst		3,000	3,000	3,000	3,000	4,000	1,000
11	18 Material Fabrication Sup		1,000	1,000	1,000	1,000	1,000	
11	18 Electronic Technician II		3,000	3,000	3,000	3,000	3,000	
11	18 Industrial Equipment Supv		1,000	1,000	1,000	1,000	1,000	
11	17 Carpentry Asst Area Supv		3,000	3,000	3,000	3,000	3,000	
11	17 Maintenance Electrician II		3,000	3,000	3,000	3,000	3,000	
11	17 Electric Motor Mechanic		1,000	1,000	1,000	1,000	1,000	
11	17 Electronic Technician I		16,000	16,000	16,000	16,000	16,000	
11	17 Paint Specialist		1,000	1,000	1,000	1,000		(1,000)
11	17 Equipment Mechanic		1,000	1,000	1,000	1,000	1,000	
11	17 Auto Technican I Shift 1		2,000	2,000	2,000	2,000	2,000	
11	16 Fiscal Assistant III			1,000	1,000	1,000	1,000	
11	16 General Maintenance Supervisor		3,000	3,000	3,000	3,000	3,000	
11	16 Maintenance Electrician I		18,000	18,000	18,000	18,000	18,000	
11	16 Small Equipment Mechanic		4,000	4,000	4,000	4,000	4,000	
11	15 Administrative Secretary II		1,000	1,000	1,000	1,000	1,000	
11	15 Supervisor		1,000					
11	15 Integr Pest Mgt Assoc II		4,000	4,000	4,000	4,000	4,000	
11	15 Maintenance Carpenter I		27,000	27,000	27,000	27,000	27,000	
11	15 Floor Covering Mechanic		6,000	6,000	6,000	6,000	6,000	
11	15 Roof Mechanic		6,000	6,000	6,000	6,000	6,000	

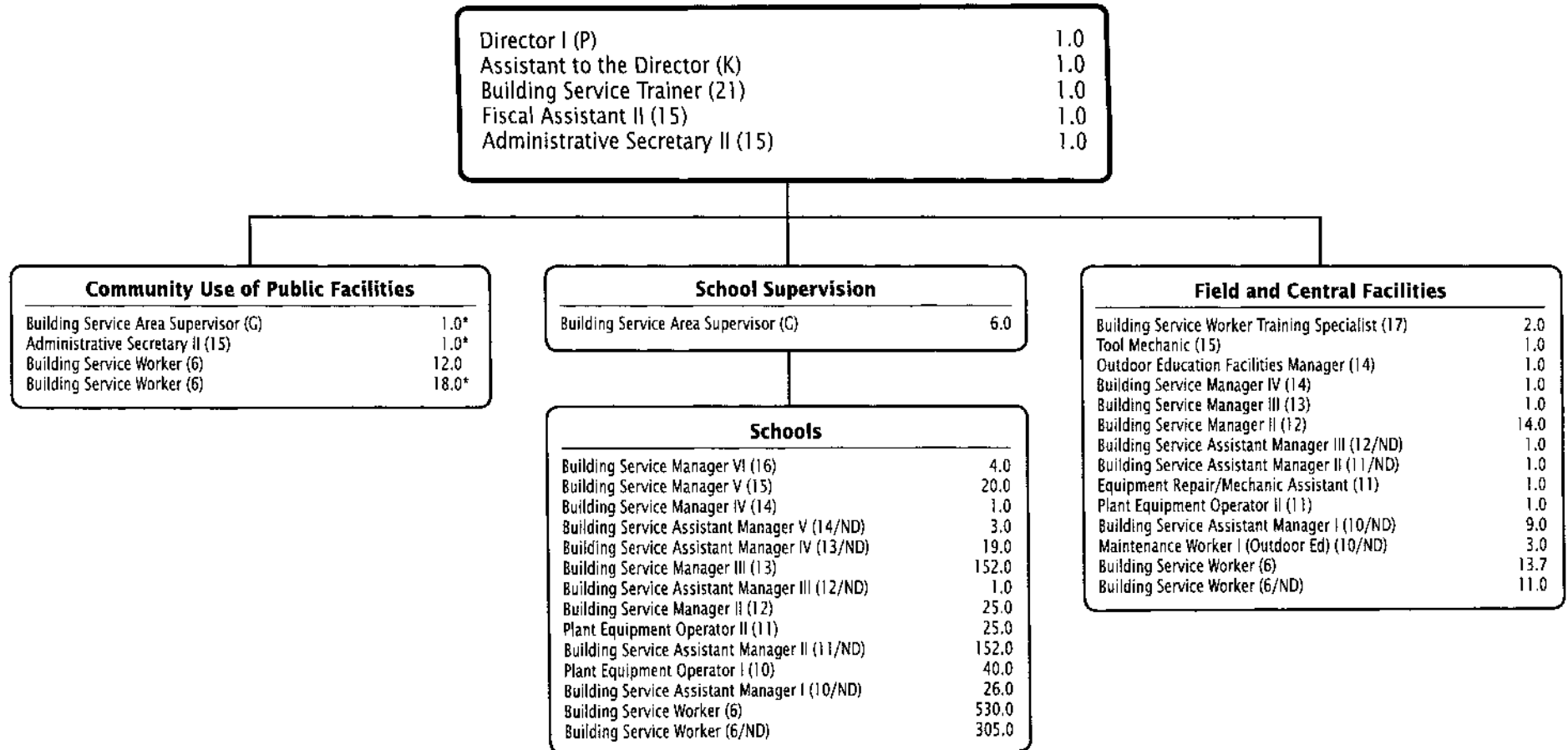
Division of Maintenance - 323/338/339

Lynne Zarate, Director I

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
	323 Division of Maintenance							
11	15 Glazier		6.000	6.000	6.000	6.000	6.000	
11	15 Tool Mechanic		2.000	2.000	2.000	2.000	2.000	
11	15 Cabinet Maker		1.000	1.000	1.000	1.000	1.000	
11	15 Maintenance Welder		2.000	2.000	2.000	2.000	2.000	
11	15 Mason		2.000	2.000	2.000	2.000	2.000	
11	14 Admin Operations Secretary		3.000	3.000	3.000	3.000	3.000	
11	14 Mechanical Sys Worker Shift 1		3.000	3.000	3.000	3.000	3.000	
11	14 Mechanical Sys Worker Shift 2		1.000	1.000	1.000	1.000	1.000	
11	14 Locksmith		5.000	5.000	5.000	5.000	5.000	
11	14 Maintenance Painter II		3.000	3.000	3.000	3.000	3.000	
11	14 Water Treatment Tester		2.000	2.000	2.000	2.000	2.000	
11	14 Fire Safety Compliance Tech.		1.000	1.000	1.000	1.000	1.000	
11	13 General Maintenance Worker III		6.000	6.000	6.000	6.000	6.000	
11	13 Reupholsterer Seamster II		2.000	2.000	2.000	2.000	2.000	
11	13 Maintenance Painter I		5.000	5.000	5.000	5.000	5.000	
11	12 Secretary		1.000	1.000	1.000	1.000	1.000	
11	12 Account Assistant II		3.000	3.000	3.000	3.000	3.000	
11	12 Equipment Operator		3.000	3.000	3.000	3.000	3.000	
11	12 Materials Fabrication Worker		4.000	4.000	4.000	4.000	4.000	
11	11 Roof Maintenance Worker		3.000	3.000	3.000	3.000	3.000	
11	11 Service Writer		1.000	1.000	1.000	1.000	1.000	
11	11 Compactor Truck Operator		4.000	4.000	4.000	4.000	4.000	
11	10 General Maintenance Worker II		34.000	34.000	34.000	34.000	34.000	
11	9 Office Assistant II		1.500	1.500	1.500	1.500	1.500	
11	9 General Maintenance Worker I		17.000	17.000	17.000	17.000	17.000	
11	9 Sanitation Serv Worker		4.000	4.000	4.000	4.000	4.000	
	Subtotal		333.000	341.000	341.000	341.000	341.000	
	338 Indoor Air Quality							
11	M Team Leader		3.000	3.000	3.000	3.000	3.000	
11	20 Mech Systems Team Ldr Shift 2		2.000	2.000	2.000	2.000	2.000	
11	19 Mechanical Systems Tech Shift 2		9.000	9.000	9.000	9.000	9.000	
11	16 Indoor Air Qual Electrician		1.000					
11	15 Maintenance Carpenter I			1.000	1.000	1.000	1.000	
	Subtotal		15.000	15.000	15.000	15.000	15.000	
	339 Maintenance Apprenticeship Program							
11	12 HVAC Apprentice		4.000	4.000	4.000	4.000	4.000	
	Subtotal		4.000	4.000	4.000	4.000	4.000	
	Total Positions		352.000	360.000	360.000	360.000	360.000	

Division of School Plant Operations

Chapter 8 – 40



F.T.E. Positions 1,386.7

(*In addition, the chart includes 20.0 positions funded by ICB. The 1,303 positions in schools also are shown on K-12 charts in Chapter 1.)

ND Night Differential = Shift 2

FY 2015 OPERATING BUDGET

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

Dianne Jones, Director I

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	1,352.700	1,374.700	1,374.700	1,386.700	1,386.700	12.000
Position Salaries	\$56,444,584	\$57,675,965	\$57,675,965	\$60,398,625	\$60,431,638	\$2,755,673
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		373,523	373,523	376,906	376,906	3,383
Other		494,401	494,401	498,880	498,880	4,479
Subtotal Other Salaries	877,974	867,924	867,924	875,786	875,786	7,862
Total Salaries & Wages	57,322,558	58,543,889	58,543,889	61,274,411	61,307,424	2,763,535
02 Contractual Services						
Consultants						
Other Contractual		3,000	3,000	3,000	3,000	
Total Contractual Services	1,555	3,000	3,000	3,000	3,000	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		717	717	717	717	
Other Supplies & Materials		2,111,680	2,111,680	2,377,007	2,377,007	265,327
Total Supplies & Materials	2,002,173	2,112,397	2,112,397	2,377,724	2,377,724	265,327
04 Other						
Local/Other Travel		59,270	59,270	59,270	59,270	
Insur & Employee Benefits						
Utilities		13,200	13,200	13,200	13,200	
Miscellaneous		7,800	7,800	63,360	63,360	55,560
Total Other	74,638	80,270	80,270	135,830	135,830	55,560
05 Equipment						
Leased Equipment		38,979	38,979	38,979	38,979	
Other Equipment		88,723	88,723	258,723	258,723	170,000
Total Equipment	103,810	127,702	127,702	297,702	297,702	170,000
Grand Total	\$59,504,734	\$60,867,258	\$60,867,258	\$64,088,667	\$64,121,680	\$3,254,422

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

Dianne Jones, Director I

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
329 Field and Central Facilities								
10	P Director I		1.000	1.000	1.000	1.000	1.000	
10	K Assistant to the Director		1.000	1.000	1.000	1.000	1.000	
10	G Building Service Area Supv		6.000	6.000	6.000	6.000	6.000	
10	21 Building Service Trainer		1.000	1.000	1.000	1.000	1.000	
10	17 Building Service Training Spec		2.000	2.000	2.000	2.000	2.000	
10	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
10	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
10	15 Tool Mechanic		1.000	1.000	1.000	1.000	1.000	
10	14 Outdoor Ed Facilities Manager		1.000	1.000	1.000	1.000	1.000	
10	14 Building Service Manager IV		1.000	1.000	1.000	1.000	1.000	
10	13 Building Service Manager III		1.000	1.000	1.000	1.000	1.000	
10	12 Build Svc Asst Mgr III Shft 2						1.000	1.000
10	12 Building Service Manager II		13.000	14.000	14.000	14.000	14.000	
10	11 Plant Equipment Operator II		1.000	1.000	1.000	1.000	1.000	
10	11 Build Svc Asst Mgr II Shft 2		1.000	1.000	1.000	1.000	1.000	
10	11 Equip Repair/ Mechanic Assist		1.000	1.000	1.000	1.000	1.000	
10	10 Outdoor Ed Maint Wkr I Shft 2		3.000	3.000	3.000	3.000	3.000	
10	10 Build Svcs Asst Mgr I Shft 2		9.000	10.000	10.000	10.000	9.000	(1.000)
10	6 Building Service Wkr Shft 1		25.700	24.700	24.700	24.700	25.700	1.000
10	6 Building Service Wkr Shft 2		11.000	11.000	11.000	11.000	11.000	
Subtotal			81.700	82.700	82.700	82.700	83.700	1.000
327 Elementary Plant Operations								
10	13 Building Service Manager III		103.000	103.000	103.000	104.000	111.000	8.000
10	12 Build Svc Asst Mgr III Shft 2		1.000	1.000	1.000	1.000		(1.000)
10	12 Building Service Manager II		29.000	29.000	29.000	29.000	22.000	(7.000)
10	11 Build Svc Asst Mgr II Shft 2		55.000	49.000	49.000	50.000	111.000	62.000
10	10 Plant Equipment Operator I		1.000	1.000	1.000	1.000	1.000	
10	10 Build Svcs Asst Mgr I Shft 2		76.000	82.000	82.000	82.000	22.000	(60.000)
10	6 Building Service Wkr Shft 1		270.000	283.500	283.500	291.500	290.000	6.500
10	6 Building Service Wkr Shft 2		51.000	50.000	50.000	52.000	55.000	5.000
Subtotal			586.000	598.500	598.500	610.500	612.000	13.500
328 Secondary Plant Operations								
10	16 Building Service Manager VI		2.000	3.000	3.000	3.000	4.000	1.000
10	15 Building Service Manager V		21.000	20.000	20.000	20.000	20.000	
10	14 Build Svc Asst Mgr V Shft 2		5.000	7.000	7.000	7.000	3.000	(4.000)
10	14 Building Service Manager IV		1.000	1.000	1.000	1.000	1.000	
10	13 Building Svs. Asst Mgr IV sh 2						19.000	19.000
10	13 Building Service Manager III		39.000	39.000	39.000	39.000	39.000	
10	12 Build Svc Asst Mgr III Shft 2		22.000	17.000	17.000	17.000	1.000	(16.000)
10	11 Plant Equipment Operator II		25.000	25.000	25.000	25.000	25.000	
10	11 Build Svc Asst Mgr II Shft 2		36.000	34.000	34.000	34.000	39.000	5.000
10	10 Plant Equipment Operator I		38.000	38.000	38.000	38.000	38.000	
10	10 Build Svcs Asst Mgr I Shft 2			5.000	5.000	5.000		(5.000)
10	6 Building Service Wkr Shft 1		236.500	243.500	243.500	243.500	236.000	(7.500)
10	6 Building Service Wkr Shft 2		240.000	243.000	243.000	243.000	248.000	5.000
Subtotal			665.500	675.500	675.500	675.500	673.000	(2.500)

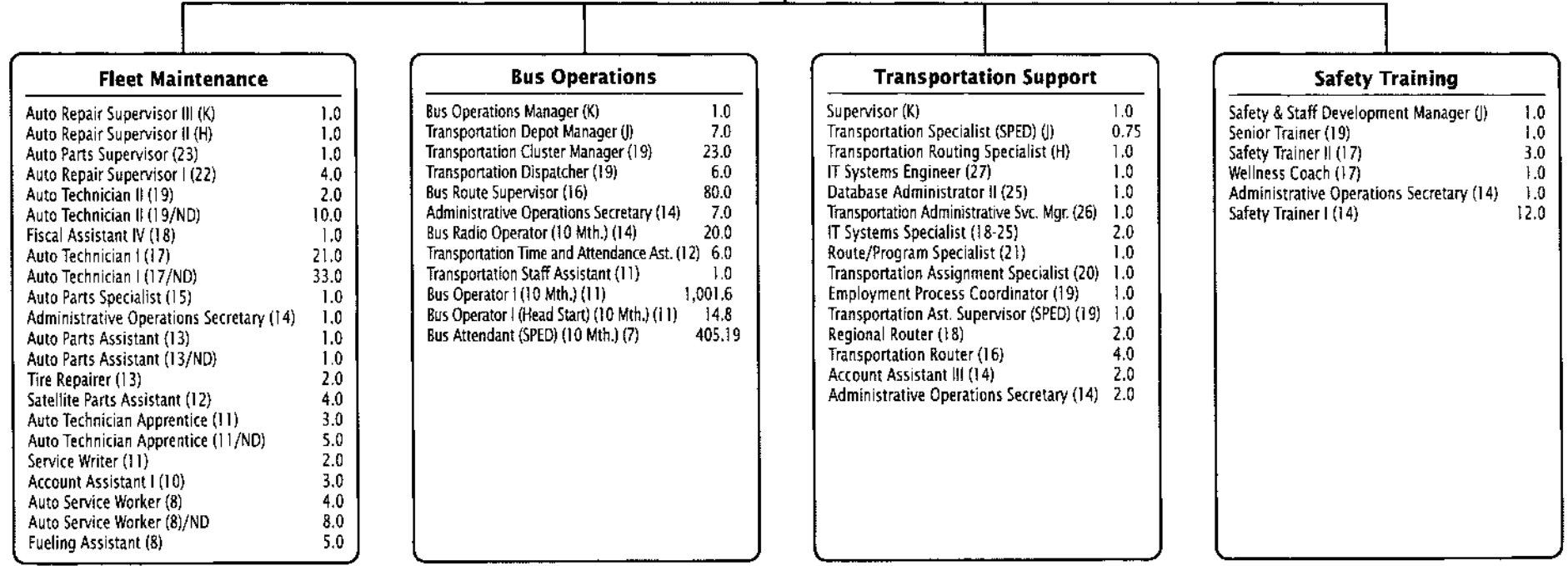
Division of School Plant Operations - 329/327/328/330

Dianne Jones, Director I

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
	330 Special/alternative Prgs. Plant Ops.							
10	13 Building Service Manager III		2.000	2.000	2.000	2.000	2.000	
10	12 Building Service Manager II		4.000	3.000	3.000	3.000	3.000	
10	11 Build Svc Asst Mgr II Shft 2		1.000				2.000	2.000
10	10 Plant Equipment Operator I		1.000	1.000	1.000	1.000	1.000	
10	10 Build Svcs Asst Mgr I Shft 2		5.000	5.000	5.000	5.000	4.000	(1.000)
10	6 Building Service Wkr Shft 1		5.500	5.000	5.000	5.000	4.000	(1.000)
10	6 Building Service Wkr Shft 2		1.000	2.000	2.000	2.000	2.000	
	Subtotal		19.500	18.000	18.000	18.000	18.000	
	Total Positions		1,352.700	1,374.700	1,374.700	1,386.700	1,386.700	12.000

Department of Transportation

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



Chapter 8 – 44

F.T.E. Positions 1,733.09
 ND Night Differential = Shifts 2 and 3

FY 2015 OPERATING BUDGET

Department of Transportation - 344

Todd Watkins, Director II

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	1,733.150	1,733.090	1,733.090	1,733.090	1,733.090	
Position Salaries	\$61,619,698	\$64,786,321	\$64,786,321	\$67,379,448	\$67,410,847	\$2,624,526
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		2,971,132	2,971,132	3,009,541	3,009,541	38,409
Other		1,322,285	1,322,285	1,334,265	1,334,265	11,980
Subtotal Other Salaries	6,020,619	4,293,417	4,293,417	4,343,806	4,343,806	50,389
Total Salaries & Wages	67,640,317	69,079,738	69,079,738	71,723,254	71,754,653	2,674,915
02 Contractual Services						
Consultants						
Other Contractual		1,499,205	1,499,205	1,500,880	1,500,880	1,675
Total Contractual Services	1,507,617	1,499,205	1,499,205	1,500,880	1,500,880	1,675
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		42,991	42,991	42,991	42,991	
Other Supplies & Materials		15,617,307	15,617,307	15,683,090	15,683,090	65,783
Total Supplies & Materials	14,990,247	15,660,298	15,660,298	15,726,081	15,726,081	65,783
04 Other						
Local/Other Travel		80,002	78,002	58,002	58,002	(20,000)
Insur & Employee Benefits		817,137	817,137	1,087,741	1,087,741	270,604
Utilities						
Miscellaneous		1,065,037	1,067,037	1,204,518	1,204,518	137,481
Total Other	2,117,649	1,962,176	1,962,176	2,350,261	2,350,261	388,085
05 Equipment						
Leased Equipment		9,558,249	9,558,249	10,971,096	10,971,096	1,412,847
Other Equipment		18,135	18,135	18,135	18,135	
Total Equipment	9,395,684	9,576,384	9,576,384	10,989,231	10,989,231	1,412,847
Grand Total	\$95,651,514	\$97,777,801	\$97,777,801	\$102,289,707	\$102,321,106	\$4,543,305

Department of Transportation - 344

Todd Watkins, Director II

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
9	Q Director II		1.000	1.000	1.000	1.000	1.000	
9	O Assistant Director II		1.000	1.000	1.000	1.000	1.000	
9	K Supervisor		1.000	1.000	1.000	1.000	1.000	
9	K Auto Repair Supervisor III		1.000	1.000	1.000	1.000	1.000	
9	K Bus Operations Manager		1.000	1.000	1.000	1.000	1.000	
9	J Safety/Staff Development Mgr		1.000	1.000	1.000	1.000	1.000	
9	J Transportation Spec - Spec Ed		.750	.750	.750	.750	.750	
9	J Transportation Depot Manager		7.000	7.000	7.000	7.000	7.000	
9	H Auto Repair Supervisor II		1.000	1.000	1.000	1.000	1.000	
9	H Transportation Routing Spec		1.000	1.000	1.000	1.000	1.000	
9	27 IT Systems Engineer		1.000	1.000	1.000	1.000	1.000	
9	26 Transport Admin Svcs Mgr		1.000	1.000	1.000	1.000	1.000	
9	25 IT Systems Specialist		2.000	2.000	2.000	2.000	2.000	
9	25 Database Administrator II		1.000	1.000	1.000	1.000	1.000	
9	24 Fiscal Specialist I		.750	.750	.750	.750	.750	
9	23 Auto Parts Supervisor		1.000	1.000	1.000	1.000	1.000	
9	22 Auto Repair Supv I		4.000	4.000	4.000	4.000	4.000	
9	21 Route/Program Specialist		1.000	1.000	1.000	1.000	1.000	
9	20 Transportation Assignment Spec		1.000	1.000	1.000	1.000	1.000	
9	19 Employment Process Coordinator		1.000	1.000	1.000	1.000	1.000	
9	19 Auto Technican II Shift 1		2.000	2.000	2.000	2.000	2.000	
9	19 Auto Technican II Shift 2		5.000	5.000	5.000	5.000	5.000	
9	19 Auto Technican II Shift 3		5.000	5.000	5.000	5.000	5.000	
9	19 Transportation Asst Supv		1.000	1.000	1.000	1.000	1.000	
9	19 Transportation Dispatcher		6.000	6.000	6.000	6.000	6.000	
9	19 Transportation Cluster Mgr		23.000	23.000	23.000	23.000	23.000	
9	19 Senior Trainer		1.000	1.000	1.000	1.000	1.000	
9	18 Fiscal Assistant IV		1.000	1.000	1.000	1.000	1.000	
9	18 Regional Router		2.000	2.000	2.000	2.000	2.000	
9	17 Wellness Coach		1.000	1.000	1.000	1.000	1.000	
9	17 Safety Trainer II		3.000	3.000	3.000	3.000	3.000	
9	17 Auto Technican I Shift 1		21.000	21.000	21.000	21.000	21.000	
9	17 Auto Technican I Shift 2		17.000	17.000	17.000	17.000	17.000	
9	17 Auto Technican I Shift 3		16.000	16.000	16.000	16.000	16.000	
9	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
9	16 Bus Route Supervisor		80.000	80.000	80.000	80.000	80.000	
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	20.000	20.000	
9	14 Safety Trainer I		12.000	12.000	12.000	12.000	12.000	
9	13 Tire Repairer		2.000	2.000	2.000	2.000	2.000	
9	13 Auto Parts Asst Shift 1		1.000	1.000	1.000	1.000	1.000	
9	13 Auto Parts Asst Shift 2		1.000	1.000	1.000	1.000	1.000	
9	12 Satellite Parts Asst Shift I		4.000	4.000	4.000	4.000	4.000	
9	12 Transport Time/Attnd Asst		6.000	6.000	6.000	6.000	6.000	
9	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	

Department of Transportation - 344

Todd Watkins, Director II

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
9	11 Service Writer		2.000	2.000	2.000	2.000	2.000	
9	11 Auto Tech Apprentice Shift 1		3.000	3.000	3.000	3.000	3.000	
9	11 Auto Tech Apprentice Shift 2		2.000	2.000	2.000	2.000	2.000	
9	11 Auto Tech Apprentice Shift 3		3.000	3.000	3.000	3.000	3.000	
9	11 Bus Operator I	X	1,033.760	1,036.400	1,036.400	1,016.400	1,016.400	(20.000)
9	11 Transportation Staff Assistant		1.000	1.000	1.000	1.000	1.000	
9	10 Account Assistant I		3.000	3.000	3.000	3.000	3.000	
9	8 Auto Service Worker Shift 1		4.000	4.000	4.000	4.000	4.000	
9	8 Auto Service Worker Shift 2		5.000	5.000	5.000	5.000	5.000	
9	8 Auto Service Worker Shift 3		3.000	3.000	3.000	3.000	3.000	
9	8 Transportation Fueling Asst		5.000	5.000	5.000	5.000	5.000	
9	7 Bus Attendant Spec Ed	X	387.890	385.190	385.190	405.190	405.190	20.000
	Total Positions		1,733.150	1,733.090	1,733.090	1,733.090	1,733.090	

Field Trip Fund

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

Field Trip Fund - 830

Todd Watkins, Director II

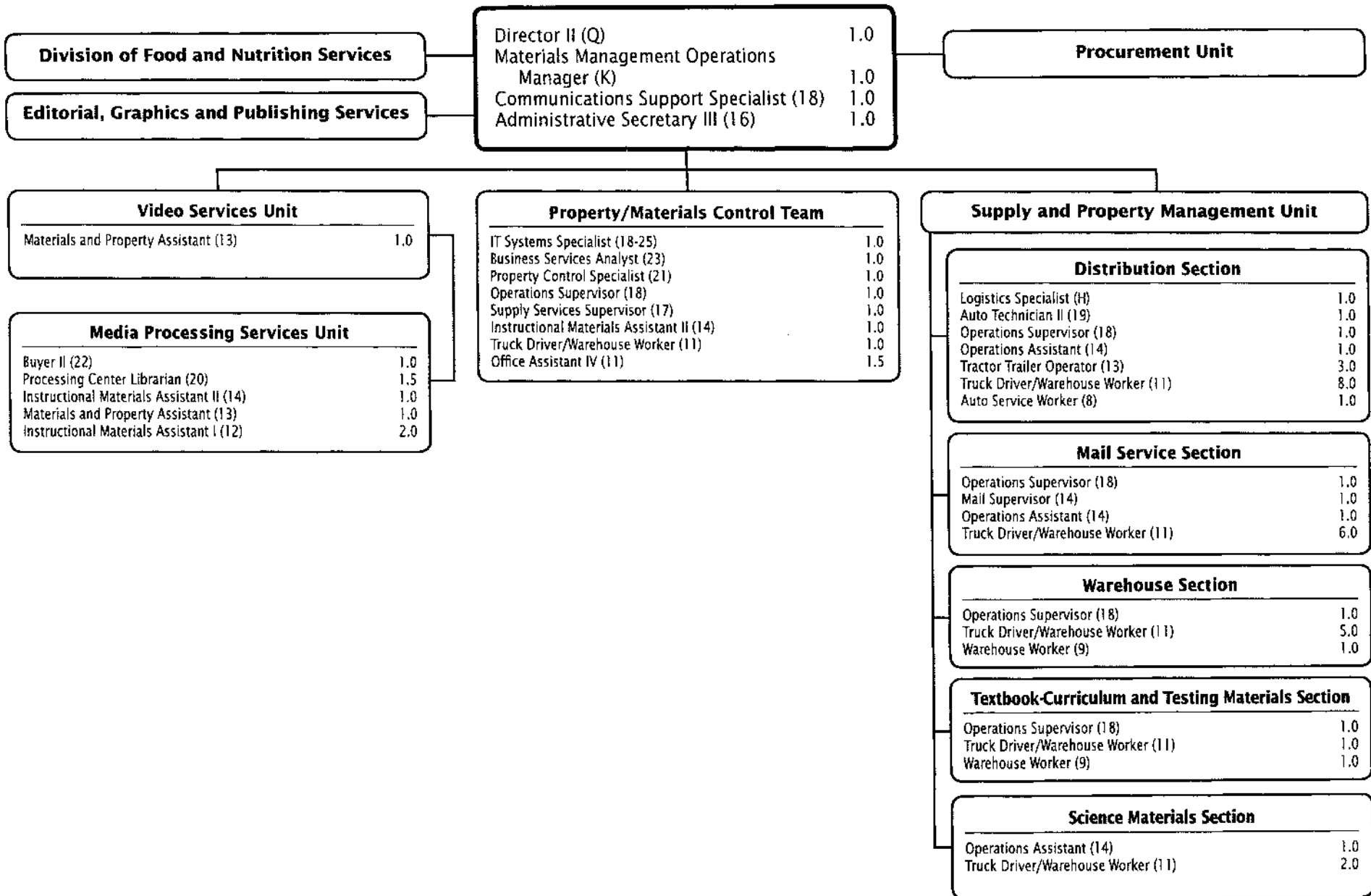
Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	4,500	4,500	4,500	4,500	4,500	
Position Salaries	\$291,151	\$308,938	\$308,938	\$287,826	\$287,826	\$(21,112)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		756,863	756,863	756,863	756,863	
Other		104,600	104,600	104,000	104,000	(600)
Subtotal Other Salaries	769,967	861,463	861,463	860,863	860,863	(600)
Total Salaries & Wages	1,061,118	1,170,401	1,170,401	1,148,689	1,148,689	(21,712)
02 Contractual Services						
Consultants						
Other Contractual		49,638	49,638	49,638	49,638	
Total Contractual Services	38,136	49,638	49,638	49,638	49,638	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,091	10,091	10,091	10,091	
Other Supplies & Materials		511,575	511,575	511,575	511,575	
Total Supplies & Materials	406,243	521,666	521,666	521,666	521,666	
04 Other						
Local/Other Travel		138	138	138	138	
Insur & Employee Benefits		174,224	174,224	174,224	174,224	
Utilities						
Miscellaneous						
Total Other	152,605	174,362	174,362	174,362	174,362	
05 Equipment						
Leased Equipment						
Other Equipment		1,605	1,605	1,605	1,605	
Total Equipment		1,605	1,605	1,605	1,605	
Grand Total	\$1,658,102	\$1,917,672	\$1,917,672	\$1,895,960	\$1,895,960	\$(21,712)

Field Trip Fund - 830

Todd Watkins, Director II

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
71	J Transportation Spec - Spec Ed		.250	.250	.250	.250	.250	
71	24 Fiscal Specialist I		.250	.250	.250	.250	.250	
71	23 Business Services Analyst		1.000	1.000	1.000	1.000	1.000	
71	19 Sr Field Trip Coordinator		1.000	1.000	1.000	1.000	1.000	
71	12 Field Trip Assistant	X	2.000	2.000	2.000	2.000	2.000	
	Total Positions		4.500	4.500	4.500	4.500	4.500	

Department of Materials Management



Chapter 8 - 51

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

Kathleen C. Lazor, Director II

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	55,500	58,500	58,500	58,000	58,000	(500)
Position Salaries	\$3,420,547	\$3,954,271	\$3,954,271	\$4,069,697	\$4,069,697	\$115,426
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		518,029	518,029	522,722	522,722	4,693
Supporting Services Part Time		33,920	33,920	34,227	34,227	307
Other						
Subtotal Other Salaries	966,728	551,949	551,949	556,949	556,949	5,000
Total Salaries & Wages	4,387,275	4,506,220	4,506,220	4,626,646	4,626,646	120,426
02 Contractual Services						
Consultants						
Other Contractual		35,847	35,847	63,822	63,822	27,975
Total Contractual Services	164,026	35,847	35,847	63,822	63,822	27,975
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		35,164	50,164	37,860	37,860	(12,304)
Office			6,668	6,668	6,668	
Other Supplies & Materials		447,926	441,258	424,521	424,521	(16,737)
Total Supplies & Materials	1,364,089	483,090	498,090	469,049	469,049	(29,041)
04 Other						
Local/Other Travel		3,791	3,791	3,767	3,767	(24)
Insur & Employee Benefits						
Utilities		18,400	18,400	18,400	18,400	
Miscellaneous		152,595	152,595	124,843	124,843	(27,752)
Total Other	289,346	174,786	174,786	147,010	147,010	(27,776)
05 Equipment						
Leased Equipment		675,812	675,812	610,501	610,501	(65,311)
Other Equipment		74,000	74,000	81,078	81,078	7,078
Total Equipment	767,985	749,812	749,812	691,579	691,579	(58,233)
Grand Total	\$6,972,721	\$5,949,755	\$5,964,755	\$5,998,106	\$5,998,106	\$33,351

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

Kathleen C. Lazor, Director II

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
351 Department of Materials Management								
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	K Materials Mgt Oper Mgr		1.000	1.000	1.000	1.000	1.000	
1	21 Comm Spec/Web Producer		1.000	1.000	1.000			(1.000)
1	18 Communications Support Spec					1.000	1.000	1.000
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
Subtotal			4.000	4.000	4.000	4.000	4.000	
352 Supply and Property Management Unit								
10	H Logistics Specialist		1.000	1.000	1.000	1.000	1.000	
10	25 IT Systems Specialist		1.000	1.000	1.000	1.000	1.000	
10	23 Business Services Analyst		1.000	1.000	1.000	1.000	1.000	
10	21 Property Control Specialist		1.000	1.000	1.000	1.000	1.000	
10	19 Auto Technican II Shift 1		1.000	1.000	1.000	1.000	1.000	
10	18 Operations Supervisor		5.000	5.000	5.000	5.000	5.000	
10	17 Supply Services Supervisor		1.000	1.000	1.000	1.000	1.000	
10	14 Mail Supervisor		1.000	1.000	1.000	1.000	1.000	
10	14 Operations Assistant		2.000	3.000	3.000	3.000	3.000	
10	14 Instruct Materials Asst II		1.000	1.000	1.000	1.000	1.000	
10	13 Tractor Trailer Operator		2.000	3.000	3.000	3.000	3.000	
10	12 Instruct Materials Asst I		1.000	1.000	1.000			(1.000)
10	11 Office Assistant IV		1.500	1.500	1.500	1.500	1.500	
10	11 Truck Drive/Whr Wkr Shift 1		22.000	23.000	23.000	23.000	23.000	
10	9 Warehouse Worker		2.000	2.000	2.000	2.000	2.000	
10	8 Auto Service Worker Shift 1		1.000	1.000	1.000	1.000	1.000	
Subtotal			44.500	47.500	47.500	46.500	46.500	(1.000)
354 Media Processing Services Unit								
2	22 Buyer II		1.000	1.000	1.000	1.000	1.000	
2	20 Processing Center Librarian		1.000	1.000	1.000	1.500	1.500	.500
2	14 Instruct Materials Asst II		1.000	1.000	1.000	1.000	1.000	
2	13 Materials & Property Asst		1.000	1.000	1.000	1.000	1.000	
2	12 Instruct Materials Asst I		2.000	2.000	2.000	2.000	2.000	
Subtotal			6.000	6.000	6.000	6.500	6.500	.500
355 Video Services Unit								
2	13 Materials & Property Asst		1.000	1.000	1.000	1.000	1.000	
Subtotal			1.000	1.000	1.000	1.000	1.000	
Total Positions			55.500	58.500	58.500	58.000	58.000	(.500)

Editorial, Graphics, and Publishing Services

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

Editorial, Graphics, and Publishing Services - 417

Kathleen C. Lazor, Director II

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	36.000	35.500	35.500	35.500	35.500	
Position Salaries	\$2,099,629	\$2,159,340	\$2,159,340	\$2,245,187	\$2,245,187	\$85,847
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends		181,600	181,600	181,600	181,600	
Professional Part Time						
Supporting Services Part Time		59,000	59,000	59,535	59,535	535
Other		60,000	60,000	45,408	45,408	(14,592)
Subtotal Other Salaries	329,526	300,600	300,600	286,543	286,543	(14,057)
Total Salaries & Wages	2,429,155	2,459,940	2,459,940	2,531,730	2,531,730	71,790
02 Contractual Services						
Consultants						
Other Contractual		441,125	441,125	462,473	462,473	21,348
Total Contractual Services	524,110	441,125	441,125	462,473	462,473	21,348
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		1,085,885	1,085,885	893,072	893,072	(192,813)
Office						
Other Supplies & Materials		596,535	581,535	612,200	612,200	30,665
Total Supplies & Materials	1,420,949	1,682,420	1,667,420	1,505,272	1,505,272	(162,148)
04 Other						
Local/Other Travel		2,233	2,233	2,233	2,233	
Insur & Employee Benefits						
Utilities						
Miscellaneous		6,900	6,900	6,900	6,900	
Total Other	8,561	9,133	9,133	9,133	9,133	
05 Equipment						
Leased Equipment		246,700	246,700	219,500	219,500	(27,200)
Other Equipment						
Total Equipment	235,667	246,700	246,700	219,500	219,500	(27,200)
Grand Total	\$4,618,442	\$4,839,318	\$4,824,318	\$4,728,108	\$4,728,108	\$(96,210)

Editorial, Graphics, and Publishing Services - 417

Kathleen C. Lazor, Director II

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
10	H Printing Supervisor					1.000	1.000	1.000
3	H Printing Supervisor		1.000	1.000	1.000			(1.000)
1	G Publications Supervisor					1.000	1.000	1.000
10	G Publications Supervisor					1.000	1.000	1.000
1	23 Publications Manager		1.000	1.000	1.000			(1.000)
1	23 Publications Art Director		1.000	1.000	1.000	1.000	1.000	
1	23 Printing Services Supervisor		1.000	1.000	1.000			(1.000)
1	21 Comm Spec/Web Producer					1.000	1.000	1.000
3	21 Comm Spec/Web Producer		1.000	1.000	1.000			(1.000)
1	20 Electronics Graph Artist		1.000	1.000	1.000	1.000	1.000	
1	18 Graphics Designer I					2.000	2.000	2.000
3	18 Graphics Designer I		2.000	2.000	2.000			(2.000)
10	18 Printing Equipment Operator IV					2.000	2.000	2.000
3	18 Printing Equipment Operator IV		2.000	2.000	2.000			(2.000)
3	17 Photographer		1.000					
10	17 Equipment Mechanic					1.000	1.000	1.000
3	17 Equipment Mechanic		1.000	1.000	1.000			(1.000)
1	16 Customer Service Spec		2.000	2.000	2.000	2.000	2.000	
10	16 Printing Equip Operator III					2.000	2.000	2.000
3	16 Printing Equip Operator III		2.000	2.000	2.000			(2.000)
1	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
10	15 Copier Repair Technician					5.000	5.000	5.000
3	15 Copier Repair Technician		4.000	5.000	5.000			(5.000)
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
10	14 Printing Equip Operator II					5.500	5.500	5.500
3	14 Printing Equip Operator II		5.500	5.500	5.500			(5.500)
10	11 Printing Equip Operator I					7.000	7.000	7.000
3	11 Printing Equip Operator I		7.500	7.000	7.000			(7.000)
	Total Positions		36.000	35.500	35.500	35.500	35.500	

Procurement Unit

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

Procurement Unit - 353

Kathleen C. Lazor, Director II

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	12,000	12,000	12,000	11,000	11,000	(1,000)
Position Salaries	\$926,678	\$952,955	\$952,955	\$835,552	\$835,552	\$(117,403)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	926,678	952,955	952,955	835,552	835,552	(117,403)
02 Contractual Services						
Consultants						
Other Contractual		23,183	23,183	22,183	22,183	(1,000)
Total Contractual Services	1,878	23,183	23,183	22,183	22,183	(1,000)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		4,151	4,151	4,431	4,431	280
Other Supplies & Materials						
Total Supplies & Materials	3,871	4,151	4,151	4,431	4,431	280
04 Other						
Local/Other Travel		6,194	6,194	6,194	6,194	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	3,853	6,194	6,194	6,194	6,194	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$936,280	\$986,483	\$986,483	\$868,360	\$868,360	\$(118,123)

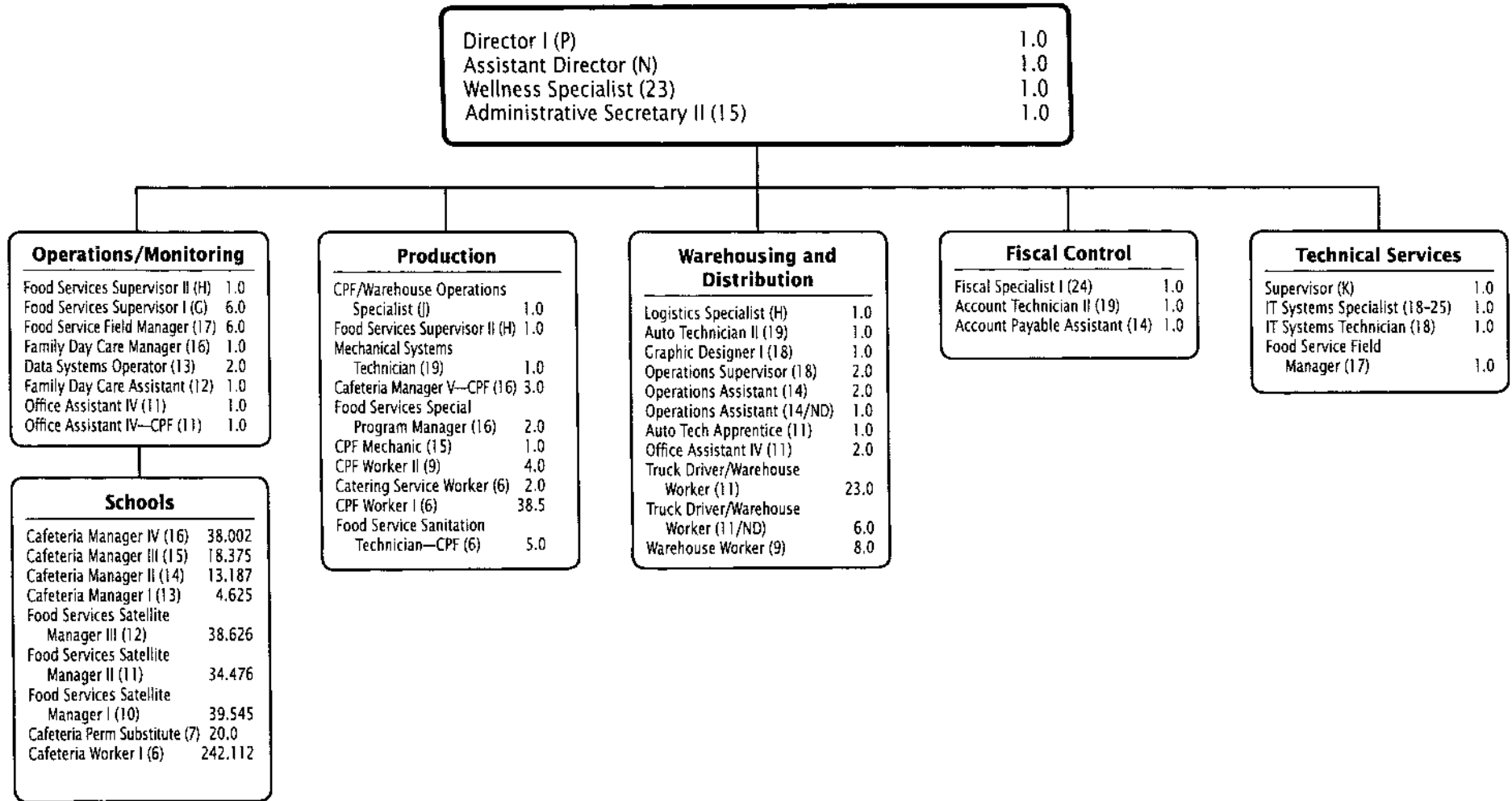
Procurement Unit - 353

Kathleen C. Lazor, Director II

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
1	P Director I		1.000	1.000	1.000			(1.000)
1	M Team Leader					1.000	1.000	1.000
1	J Senior Buyer		1.000	1.000	1.000			(1.000)
1	23 Business Services Analyst		1.000	1.000	1.000	1.000	1.000	
1	22 Buyer II		2.000	2.000	2.000	2.000	2.000	
1	18 Buyer I		3.000	3.000	3.000	3.000	3.000	
1	16 Materials Support Specialist		1.000	1.000	1.000	1.000	1.000	
1	14 Buyer Assistant II		2.000	2.000	2.000	2.000	2.000	
1	12 Buyer Assistant I		1.000	1.000	1.000	1.000	1.000	
	Total Positions		12.000	12.000	12.000	11.000	11.000	(1.000)

Division of Food and Nutrition Services

Chapter 8 – 60



F.T.E. Positions 585.448

(The 448,948 positions in schools also are shown on K-12 charts in Chapter 1)

ND Night Differential = Shift 3

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

Marla Caplon, Director I

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	582,948	582,948	582,948	585,448	585,448	2,500
Position Salaries	\$17,528,636	\$19,500,363	\$19,500,363	\$19,598,837	\$19,598,837	\$98,474
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		491,950	491,950	745,105	506,000	14,050
Other		64,530	64,530	78,051	317,156	252,626
Subtotal Other Salaries	796,665	556,480	556,480	823,156	823,156	266,676
Total Salaries & Wages	18,325,301	20,056,843	20,056,843	20,421,993	20,421,993	365,150
02 Contractual Services						
Consultants						
Other Contractual		1,242,028	1,242,028	1,242,028	1,242,028	
Total Contractual Services	1,477,513	1,242,028	1,242,028	1,242,028	1,242,028	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		17,815,801	17,815,801	17,416,238	17,416,238	(399,563)
Total Supplies & Materials	18,503,451	17,815,801	17,815,801	17,416,238	17,416,238	(399,563)
04 Other						
Local/Other Travel		128,385	128,385	81,897	81,897	(46,488)
Insur & Employee Benefits		11,564,582	11,564,582	11,653,428	11,653,428	88,846
Utilities						
Miscellaneous		145,000	145,000	185,202	185,202	40,202
Total Other	11,280,083	11,837,967	11,837,967	11,920,527	11,920,527	82,560
05 Equipment						
Leased Equipment		237,031	237,031	185,820	185,820	(51,211)
Other Equipment				35,800	35,800	35,800
Total Equipment	155,695	237,031	237,031	221,620	221,620	(15,411)
Grand Total	\$49,742,043	\$51,189,670	\$51,189,670	\$51,222,406	\$51,222,406	\$32,736

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

Marla Caplon, Director I

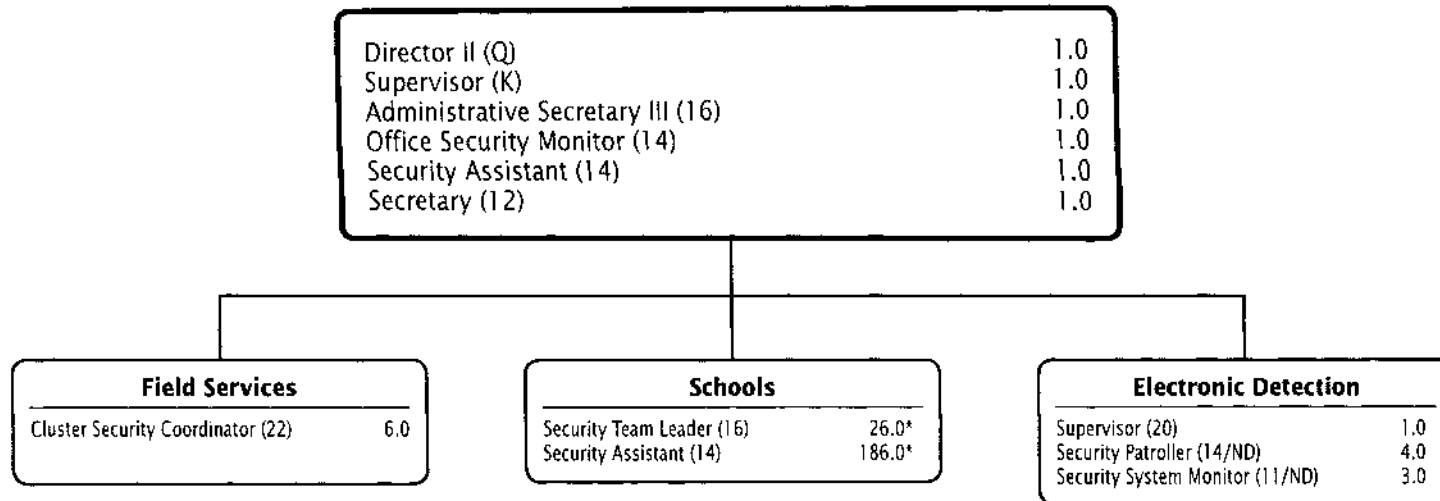
CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
61	P Director I		1.000	1.000	1.000	1.000	1.000	
61	N Assistant Director I		1.000	1.000	1.000	1.000	1.000	
61	K Supervisor		1.000	1.000	1.000	1.000	1.000	
61	J CPF/Warehouse Operations Spec		1.000	1.000	1.000	1.000	1.000	
61	H Food Services Supervisor II		2.000	2.000	2.000	2.000	2.000	
61	H Logistics Specialist		1.000	1.000	1.000	1.000	1.000	
61	G Food Services Supervisor I		6.000	6.000	6.000	6.000	6.000	
61	25 IT Systems Specialist		1.000	1.000	1.000	1.000	1.000	
61	24 Fiscal Specialist I		1.000	1.000	1.000	1.000	1.000	
61	23 Wellness Specialist		1.000	1.000	1.000	1.000	1.000	
61	19 Account Technician II		1.000	1.000	1.000	1.000	1.000	
61	19 Auto Technican II Shift 1		1.000	1.000	1.000	1.000	1.000	
61	19 Mechanical Systems Tech Shft 1					1.000	1.000	1.000
61	18 IT Systems Technician						1.000	1.000
61	18 Graphics Designer I			1.000	1.000	1.000	1.000	
61	18 Operations Supervisor		2.000	2.000	2.000	2.000	2.000	
61	17 Food Service Field Manager	X	6.000	6.000	6.000	6.000	6.000	
61	17 Food Svcs Field Manager 12 mo						1.000	1.000
61	17 Supply Services Supervisor		1.000					
61	16 Communications Assistant		1.000					
61	16 IT Services Tech Asst II		2.000	2.000	2.000	2.000		(2.000)
61	16 Cafeteria Manager IV	X	41.500	41.500	41.500	38.002	38.002	(3.498)
61	16 Food Svcs Spec Prog Mgr		1.000	2.000	2.000	2.000	2.000	
61	16 CPF Manager V		1.000	1.000	1.000	1.000	1.000	
61	16 CPF Manager V		2.000	2.000	2.000	2.000	2.000	
61	16 Family Day Care Manager		1.000	1.000	1.000	1.000	1.000	
61	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
61	15 Cafeteria Manager III	X	13.875	14.875	14.875	18.375	18.375	3.500
61	15 CPF Mechanic		1.000	1.000	1.000	1.000	1.000	
61	14 Accounts Payable Assistant		1.000	1.000	1.000	1.000	1.000	
61	14 Cafeteria Manager II	X	7.425	7.425	7.425	9.312	9.312	1.887
61	14 Cafeteria Manager II 9 mo		3.875	3.875	3.875	3.875	3.875	
61	14 Operations Assistant		2.000	2.000	2.000	2.000	2.000	
61	14 Operations Assist Shift 3			1.000	1.000	1.000	1.000	
61	13 Data Systems Operator		2.000	2.000	2.000	2.000	2.000	
61	13 Cafeteria Manager I	X	4.625	4.625	4.625	4.625	4.625	
61	12 Food Svcs Satellite Mgr III	X	30.875	33.375	33.375	38.626	38.626	5.251
61	12 Family Day Care Assistant		.750	.750	.750	1.000	1.000	.250
61	11 Office Assistant IV		3.000	3.000	3.000	3.000	3.000	
61	11 Office Assistant IV CPF	X	1.000	1.000	1.000	1.000	1.000	
61	11 Food Svcs Satellite Mgr II	X	40.010	39.010	39.010	34.476	34.476	(4.534)
61	11 Auto Tech Apprentice Shift 1			1.000	1.000	1.000	1.000	
61	11 Truck Drive/Whr Wkr Shift 1		9.000	9.000	9.000	8.000	8.000	(1.000)
61	11 Truck Drive/Whr Wkr Shift 1		14.000	14.000	14.000	15.000	15.000	1.000
61	11 Truck Drive/Wrh Wkr Shift 3		6.000	6.000	6.000	6.000	6.000	
61	10 Food Svcs Satellite Mgr I	X	40.025	39.775	39.775	39.545	39.545	(.230)
61	9 Warehouse Worker	X	5.000	6.000	6.000	6.000	6.000	
61	9 Warehouse Worker		2.000	1.000	1.000	2.000	2.000	1.000
61	9 CPF Worker II	X	2.000	2.000	2.000	4.000	4.000	2.000

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

Marla Caplon, Director I

CAT		10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
61	9		1.000	1.000	1.000			(1.000)
61	8		1.000	1.000	1.000			(1.000)
61	7	X	21.500	21.500	21.500	20.000	20.000	(1.500)
61	6		74.675	74.675	74.675	74.477	74.477	(.198)
61	6	X	168.875	166.125	166.125	167.635	167.635	1.510
61	6		1.500					
61	6	X	40.438	40.438	40.438	38.500	38.500	(1.938)
61	6	X	2.000	2.000	2.000	2.000	2.000	
61	6	X	4.000	4.000	4.000	4.000	4.000	
61	6		1.000	1.000	1.000	1.000	1.000	
	Total Positions		582.948	582.948	582.948	585.448	585.448	2.500

Department of School Safety and Security



F.T.E. Positions 20.0

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

ND Night Differential = Shifts 2 and 3

Department of School Safety and Security - 337

Robert B. Hellmuth, Director II

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	20,000	20,000	20,000	20,000	20,000	
Position Salaries	\$1,453,523	\$1,509,449	\$1,509,449	\$1,494,962	\$1,494,962	\$(14,487)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		127,081	127,081	128,232	128,232	1,151
Other		29,605	29,605	29,873	29,873	268
Subtotal Other Salaries	166,291	156,686	156,686	158,105	158,105	1,419
Total Salaries & Wages	1,619,814	1,666,135	1,666,135	1,653,067	1,653,067	(13,068)
02 Contractual Services						
Consultants						
Other Contractual		57,000	57,000	57,000	57,000	
Total Contractual Services	63,354	57,000	57,000	57,000	57,000	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		2,605	2,605	2,605	2,605	
Other Supplies & Materials		56,000	56,000	56,000	56,000	
Total Supplies & Materials	53,276	58,605	58,605	58,605	58,605	
04 Other						
Local/Other Travel		250	250	250	250	
Insur & Employee Benefits						
Utilities						
Miscellaneous		850	850	850	850	
Total Other	585	1,100	1,100	1,100	1,100	
05 Equipment						
Leased Equipment						
Other Equipment				50,000	50,000	50,000
Total Equipment	63,385			50,000	50,000	50,000
Grand Total	<u>\$1,800,414</u>	<u>\$1,782,840</u>	<u>\$1,782,840</u>	<u>\$1,819,772</u>	<u>\$1,819,772</u>	<u>\$36,932</u>

Department of School Safety and Security - 337

Robert B. Hellmuth, Director II

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
10	Q Director II		1.000	1.000				
10	Q Director II				1.000	1.000	1.000	
10	K Supervisor		1.000	1.000	1.000	1.000	1.000	
10	25 Safety & Staff Dev Manager		1.000	1.000	1.000			(1.000)
10	22 Cluster Security Coordinator		6.000	6.000	6.000	6.000	6.000	
10	20 Supv Electronic Detection		1.000	1.000	1.000	1.000	1.000	
10	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
10	14 Security Assistant	X				1.000	1.000	1.000
10	14 Office Security Monitor		1.000	1.000	1.000	1.000	1.000	
10	14 Security Patroller Shift 2		2.000	2.000	2.000	2.000	2.000	
10	14 Security Patroller Shift 3		2.000	2.000	2.000	2.000	2.000	
10	12 Secretary		1.000	1.000	1.000	1.000	1.000	
10	11 Security Sys Monitor Shft 2		2.000	2.000	2.000	2.000	2.000	
10	11 Security Sys Monitor Shift 3		1.000	1.000	1.000	1.000	1.000	
	Total Positions		20.000	20.000	20.000	20.000	20.000	

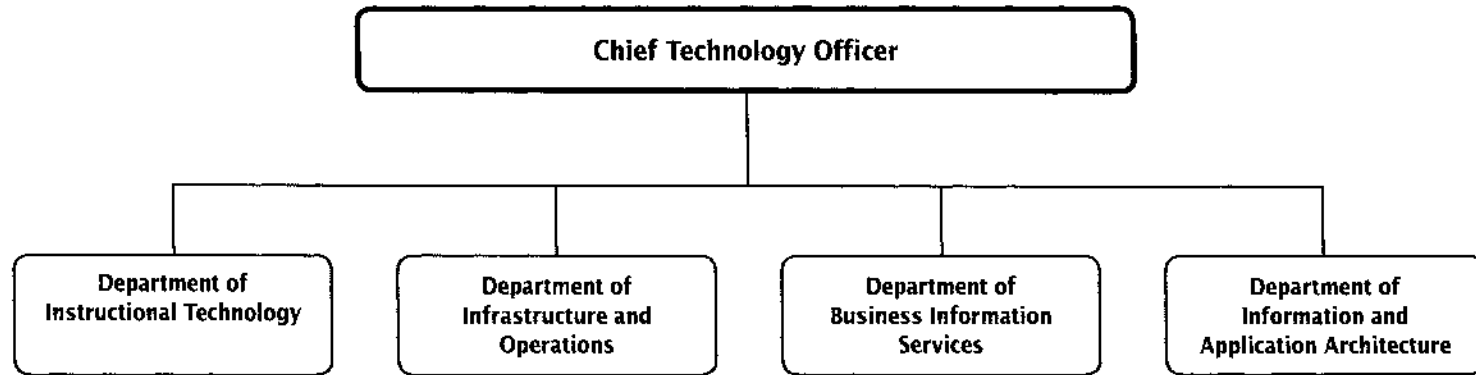
Office of the Chief Technology Officer

	PAGE
Office of the Chief Technology Officer	9-4
Division of Technology Support.....	9-7
Division of Instructional and Informational Services	9-10
▪ Department of Instructional Technology	9-13
▪ Department of Infrastructure and Operations	9-16
▪ Department of Business Information Services	9-19
▪ Department of Information and Application Architecture	9-22

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

OBJECT OF EXPENDITURE	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
POSITIONS						
Administrative	15,000	14,000	14,000	14,000	14,000	
Business/Operations Admin.	13,000	13,000	13,000	12,000	12,000	(1,000)
Professional	20,200	20,200	20,200	20,200	20,200	
Supporting Services	110,800	109,800	109,800	109,800	109,800	
TOTAL POSITIONS	159,000	157,000	157,000	156,000	156,000	(1,000)
01 SALARIES & WAGES						
Administrative	\$1,747,486	\$1,854,977	\$1,854,977	\$1,959,347	\$1,959,347	\$104,370
Business/Operations Admin.	1,208,956	1,488,889	1,488,889	1,413,459	1,413,459	(75,430)
Professional	2,046,266	2,209,349	2,209,349	2,335,763	2,335,763	126,414
Supporting Services	8,591,305	9,056,771	9,056,771	9,334,954	9,334,954	278,183
TOTAL POSITION DOLLARS	13,594,013	14,609,986	14,609,986	15,043,523	15,043,523	433,537
OTHER SALARIES						
Administrative						
Professional	57,333	21,000	21,000	195,724	195,724	174,724
Supporting Services	279,847	242,284	242,284	72,522	72,522	(169,762)
TOTAL OTHER SALARIES	337,180	263,284	263,284	268,246	268,246	4,962
TOTAL SALARIES AND WAGES	13,931,193	14,873,270	14,873,270	15,311,769	15,311,769	438,499
02 CONTRACTUAL SERVICES	8,344,026	1,959,347	6,456,557	6,843,378	6,843,378	386,821
03 SUPPLIES & MATERIALS	417,876	394,881	394,881	376,382	376,382	(18,499)
04 OTHER						
Local/Other Travel	67,569	83,971	83,971	67,145	67,145	(16,826)
Insur & Employee Benefits						
Utilities	3,034,191	3,036,955	3,036,955	2,886,848	2,886,848	(150,107)
Miscellaneous	653,129	634,405	634,405	634,405	634,405	
TOTAL OTHER	3,754,909	3,755,331	3,755,331	3,588,398	3,588,398	(166,933)
05 EQUIPMENT	715,661	568,841	568,841	725,103	725,103	156,262
GRAND TOTAL AMOUNTS	\$27,163,665	\$26,048,880	\$26,048,880	\$26,845,030	\$26,845,030	\$796,150

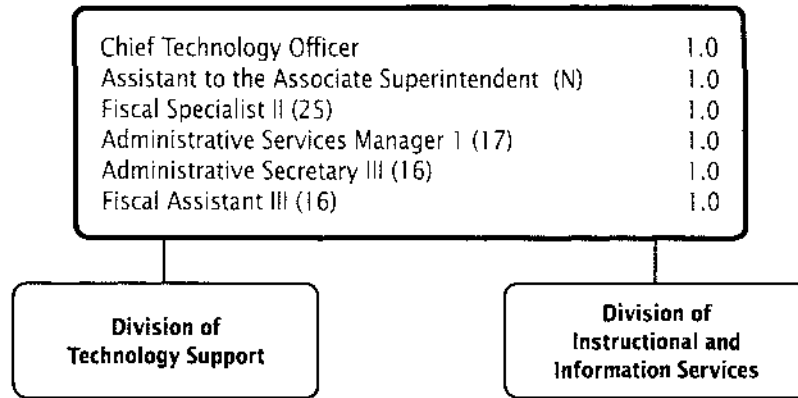
Office of the Chief Technology Officer—Overview



F.T.E. Positions 156.0

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

Office of the Chief Technology Officer



Office of Chief Technology Officer - 411

Sherwin Collette, Chief Technology Officer

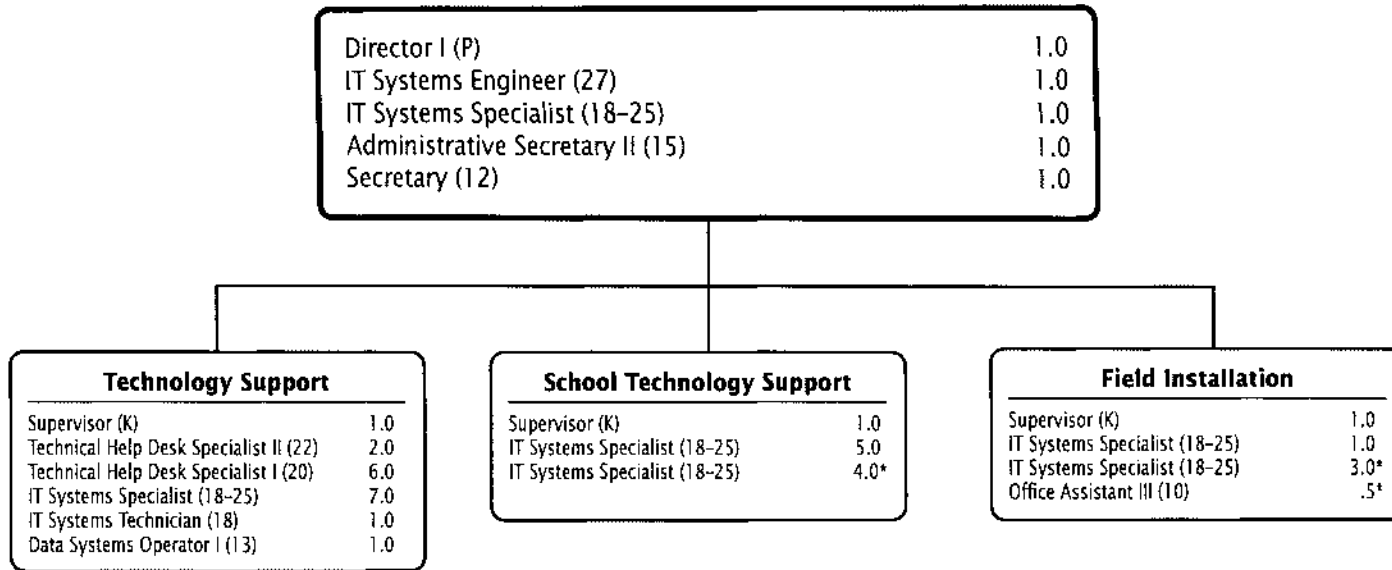
Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	7.000	6.000	6.000	6.000	6.000	
Position Salaries	\$579,673	\$549,056	\$549,056	\$581,127	\$581,127	\$32,071
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	579,673	549,056	549,056	581,127	581,127	32,071
02 Contractual Services						
Consultants						
Other Contractual		540,012	540,012	919,731	919,731	379,719
Total Contractual Services	555,422	540,012	540,012	919,731	919,731	379,719
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		17,399	17,399	10,799	10,799	(6,600)
Other Supplies & Materials		2,300	2,300	3,508	3,508	1,208
Total Supplies & Materials	18,449	19,699	19,699	14,307	14,307	(5,392)
04 Other						
Local/Other Travel		29,576	29,576	26,216	26,216	(3,360)
Insur & Employee Benefits						
Utilities		3,036,955	3,036,955	2,886,848	2,886,848	(150,107)
Miscellaneous		634,405	634,405	634,405	634,405	
Total Other	3,713,245	3,700,936	3,700,936	3,547,469	3,547,469	(153,467)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment	34,681					
Grand Total	<u>\$4,901,470</u>	<u>\$4,809,703</u>	<u>\$4,809,703</u>	<u>\$5,062,634</u>	<u>\$5,062,634</u>	<u>\$252,931</u>

Office of Chief Technology Officer - 411

Sherwin Collette, Chief Technology Officer

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
1	Chief Technology Officer		1.000	1.000	1.000	1.000	1.000	
11	O Supervisor		1.000					
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	1.000	
1	25 Fiscal Specialist II		1.000	1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
1	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	1.000	
	Total Positions		7.000	6.000	6.000	6.000	6.000	

Division of Technology Support



F.T.E. Positions 31.0

(*In addition, there are 7.5 positions funded by the Capital Budget)

Division of Technology Support - 422/423/424/434

Charles McGee, Director I

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	31,000	31,000	31,000	31,000	31,000	
Position Salaries	\$2,653,830	\$2,620,693	\$2,620,693	\$2,681,386	\$2,681,386	\$60,693
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	2,653,830	2,620,693	2,620,693	2,681,386	2,681,386	60,693
02 Contractual Services						
Consultants						
Other Contractual		131,720	131,720	131,514	131,514	(206)
Total Contractual Services	174,868	131,720	131,720	131,514	131,514	(206)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,152	10,152	10,152	10,152	
Other Supplies & Materials		22,923	22,923	22,923	22,923	
Total Supplies & Materials	32,468	33,075	33,075	33,075	33,075	
04 Other						
Local/Other Travel		20,853	20,853	12,258	12,258	(8,595)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	15,654	20,853	20,853	12,258	12,258	(8,595)
05 Equipment						
Leased Equipment		5,776	5,776	5,776	5,776	
Other Equipment						
Total Equipment	5,769	5,776	5,776	5,776	5,776	
Grand Total	\$2,882,589	\$2,812,117	\$2,812,117	\$2,864,009	\$2,864,009	\$51,892

Division of Technology Support - 422/423/424/434

Charles McGee, Director I

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
	422 Division of Technology Support							
1	P Director I		1.000	1.000	1.000	1.000	1.000	
1	27 IT Systems Engineer		1.000	1.000	1.000	1.000	1.000	
1	25 IT Systems Specialist					1.000	1.000	1.000
11	25 IT Systems Specialist		8.000	1.000	1.000			(1.000)
11	18 IT Systems Technician		1.000					
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
11	13 Data Systems Operator		1.000					
1	12 Secretary		1.000	1.000	1.000	1.000	1.000	
	Subtotal		14.000	5.000	5.000	5.000	5.000	
	423 Technology Support							
10	K Supervisor					1.000	1.000	1.000
11	K Supervisor		1.000	1.000	1.000			(1.000)
10	25 IT Systems Specialist					7.000	7.000	7.000
11	25 IT Systems Specialist			7.000	7.000			(7.000)
1	22 Technical Help Desk Spec II		1.000	1.000	1.000	2.000	2.000	1.000
3	22 Technical Help Desk Spec II		1.000	1.000	1.000			(1.000)
1	20 Technical Help Desk Spec I		2.000	2.000	2.000	6.000	6.000	4.000
3	20 Technical Help Desk Spec I		4.000	4.000	4.000			(4.000)
10	18 IT Systems Technician					1.000	1.000	1.000
11	18 IT Systems Technician			1.000	1.000			(1.000)
10	13 Data Systems Operator					1.000	1.000	1.000
11	13 Data Systems Operator			1.000	1.000			(1.000)
	Subtotal		9.000	18.000	18.000	18.000	18.000	
	424 School Technology Support							
10	K Supervisor					1.000	1.000	1.000
11	K Supervisor		1.000	1.000	1.000			(1.000)
10	25 IT Systems Specialist					5.000	5.000	5.000
11	25 IT Systems Specialist		5.000	5.000	5.000			(5.000)
	Subtotal		6.000	6.000	6.000	6.000	6.000	
	434 Field Installation							
10	K Supervisor					1.000	1.000	1.000
3	K Supervisor		1.000	1.000	1.000			(1.000)
1	25 IT Systems Specialist		1.000	1.000	1.000			(1.000)
10	25 IT Systems Specialist					1.000	1.000	1.000
	Subtotal		2.000	2.000	2.000	2.000	2.000	
	Total Positions		31.000	31.000	31.000	31.000	31.000	

Division of Instructional and Informational Services

Director I (P)	1.0
Supervisor (O)	3.0
Supervisor (K)	1.0
Instructional Specialist (B-D)	3.0
Application Developer III (27)	1.0
Database Administrator III (27)	1.0
Application Developer II (25)	7.0
Technical Analyst (25)	1.0
Student Systems Specialist (24)	1.0
Applications Specialist I (23)	1.0
Administrative Secretary II (15)	1.0
Data Control Technician II (15)	1.0
Data Control Technician I (13)	1.0
Fiscal Assistant I (13)	.8

Div. of Instructional & Informational Services - 442

Joel Smetanka, Director I

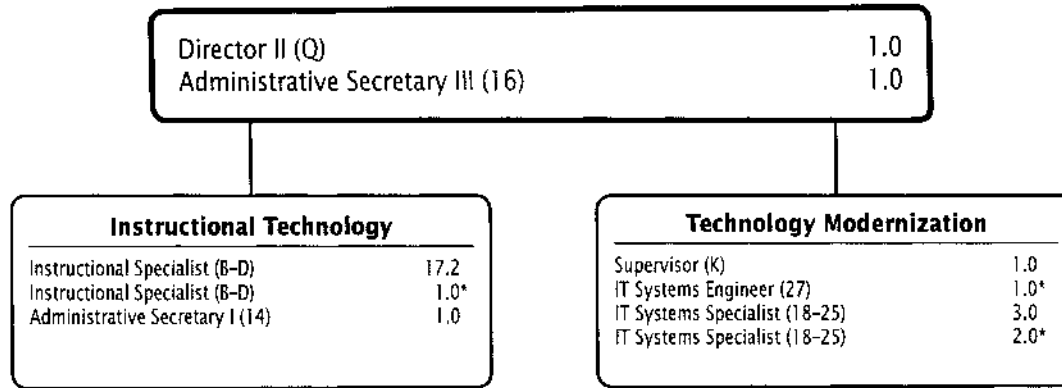
Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	24.800	24.800	24.800	23.800	23.800	(1.000)
Position Salaries	\$1,982,721	\$2,438,953	\$2,438,953	\$2,371,956	\$2,371,956	\$(66,997)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time				95,724	95,724	95,724
Supporting Services Part Time		190,724	190,724	16,145	16,145	(174,579)
Other						
Subtotal Other Salaries	220,109	190,724	190,724	111,869	111,869	(78,855)
Total Salaries & Wages	2,202,830	2,629,677	2,629,677	2,483,825	2,483,825	(145,852)
02 Contractual Services						
Consultants		31,006	31,006	136,753	136,753	105,747
Other Contractual				368,230	368,230	368,230
Total Contractual Services	179,725	31,006	31,006	504,983	504,983	473,977
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		6,600	6,600	3,600	3,600	(3,000)
Total Supplies & Materials	6,313	6,600	6,600	3,600	3,600	(3,000)
04 Other						
Local/Other Travel		500	500	500	500	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	524	500	500	500	500	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$2,389,392	\$2,667,783	\$2,667,783	\$2,992,908	\$2,992,908	\$325.125

Div. of Instructional & Informational Services - 442

Joel Smetanka, Director I

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
1	P Director I		1.000	1.000	1.000	1.000	1.000	
1	O Supervisor		1.000	1.000	1.000	3.000	3.000	2.000
2	O Supervisor		2.000	2.000	2.000			(2.000)
1	K Supervisor		1.000	1.000	1.000	1.000	1.000	
1	J Operations Development Manager		1.000	1.000	1.000			(1.000)
1	BD Instructional Specialist					3.000	3.000	3.000
2	BD Instructional Specialist		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
2	27 Database Administrator III		1.000	1.000	1.000			(1.000)
1	25 Applications Developer II		6.000	6.000	6.000	7.000	7.000	1.000
2	25 Applications Developer II		1.000	1.000	1.000			(1.000)
1	25 Technical Analyst		1.000	1.000	1.000	1.000	1.000	
1	24 Student Systems Specialist		1.000	1.000	1.000	1.000	1.000	
1	23 Applications Specialist I		1.000	1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
1	15 Data Control Technician II		1.000	1.000	1.000	1.000	1.000	
1	13 Fiscal Assistant I		.800	.800	.800	.800	.800	
1	13 Data Control Technician I		1.000	1.000	1.000	1.000	1.000	
	Total Positions		24.800	24.800	24.800	23.800	23.800	(1.000)

Department of Instructional Technology



F.T.E. Positions 24.2

(*In addition, there are 4.0 positions funded by the Capital Budget)

Dept. of Instructional Technology - 435/427/428

Dr. Kara B. Trenkamp, Director II

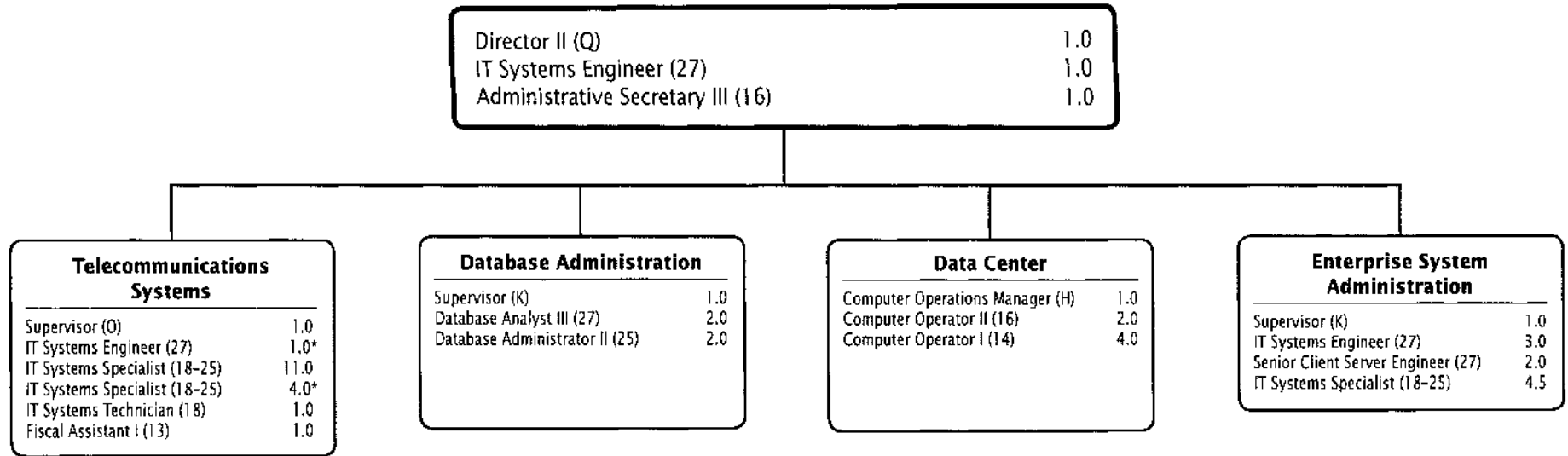
Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	25,200	24,200	24,200	24,200	24,200	
Position Salaries	\$2,187,703	\$2,434,757	\$2,434,757	\$2,611,323	\$2,611,323	\$176,566
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends		21,000	21,000	100,000	100,000	79,000
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries	61,023					79,000
Total Salaries & Wages	2,248,726	2,455,757	2,455,757	2,711,323	2,711,323	255,566
02 Contractual Services						
Consultants						
Other Contractual		3,407	3,407	3,900	3,900	493
Total Contractual Services	268,974	3,407	3,407	3,900	3,900	493
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		12,000	12,000	6,780	6,780	(5,220)
Other Supplies & Materials		6,080	6,080	2,000	2,000	(4,080)
Total Supplies & Materials	13,477	18,080	18,080	8,780	8,780	(9,300)
04 Other						
Local/Other Travel		16,533	16,533	19,000	19,000	2,467
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	18,677	16,533	16,533	19,000	19,000	2,467
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$2,549,854	\$2,493,777	\$2,493,777	\$2,743,003	\$2,743,003	\$249,226

Dept. of Instructional Technology - 435/427/428

Dr. Kara B. Trenkamp, Director II

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
	435 Dept. of Instructional Technology							
2	Q Director II					1.000	1.000	1.000
3	Q Director II		1.000	1.000	1.000			(1.000)
3	BD Instructional Specialist		17.200	17.200	17.200	17.200	17.200	
2	16 Administrative Secretary III		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	
	Subtotal		20.200	20.200	20.200	20.200	20.200	
	428 Technology Modernization							
1	K Supervisor		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	
1	15 Fiscal Assistant II		1.000					
	Subtotal		5.000	4.000	4.000	4.000	4.000	
	Total Positions		25.200	24.200	24.200	24.200	24.200	

Department of Infrastructure and Operations



Chapter 9 - 16

F.T.E. Positions 39.5

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

Dept of Infrastructure & Ops - 446/433/447/448/451

Cary Kuhar, Director II

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	39,500	39,500	39,500	39,500	39,500	
Position Salaries	\$3,215,757	\$3,492,389	\$3,492,389	\$3,536,989	\$3,536,989	\$44,600
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		29,729	29,729	35,626	35,626	5,897
Other		11,831	11,831	10,660	10,660	(1,171)
Subtotal Other Salaries	43,378	41,560	41,560	46,286	46,286	4,726
Total Salaries & Wages	3,259,135	3,533,949	3,533,949	3,583,275	3,583,275	49,326
02 Contractual Services						
Consultants		61,500	61,500	66,000	66,000	4,500
Other Contractual		1,637,279	1,637,279	1,569,810	1,569,810	(67,469)
Total Contractual Services	1,918,816	1,698,779	1,698,779	1,635,810	1,635,810	(62,969)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,400	3,400	3,400	3,400	
Other Supplies & Materials		250,829	250,829	251,137	251,137	308
Total Supplies & Materials	220,154	254,229	254,229	254,537	254,537	308
04 Other						
Local/Other Travel		9,935	9,935	4,488	4,488	(5,447)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	2,781	9,935	9,935	4,488	4,488	(5,447)
05 Equipment						
Leased Equipment		563,065	563,065	710,244	710,244	147,179
Other Equipment						
Total Equipment	656,493	563,065	563,065	710,244	710,244	147,179
Grand Total	\$6,057,379	\$6,059,957	\$6,059,957	\$6,188,354	\$6,188,354	\$128,397

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

Cary Kuhar, Director II

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
446 Dept of Infrastructure & Operations								
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	27 IT Systems Engineer		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
Subtotal			3.000	3.000	3.000	3.000	3.000	
433 Telecommunications Systems								
1	O Supervisor		1.000	1.000	1.000			(1.000)
10	O Supervisor					1.000	1.000	1.000
1	25 IT Systems Specialist		6.000	6.000	6.000			(6.000)
10	25 IT Systems Specialist					11.000	11.000	11.000
11	25 IT Systems Specialist		4.000	4.000	4.000			(4.000)
10	18 IT Systems Technician					1.000	1.000	1.000
11	18 IT Systems Technician		1.000	1.000	1.000			(1.000)
11	14 IT Services Technical Asst		1.000	1.000	1.000			(1.000)
10	13 Fiscal Assistant I					1.000	1.000	1.000
11	13 Fiscal Assistant I		1.000	1.000	1.000			(1.000)
Subtotal			14.000	14.000	14.000	14.000	14.000	
447 Database Administration								
1	K Supervisor		1.000	1.000	1.000	1.000	1.000	
1	27 Database Analyst III		2.000	2.000	2.000	2.000	2.000	
1	25 Database Administrator II		2.000	2.000	2.000	2.000	2.000	
Subtotal			5.000	5.000	5.000	5.000	5.000	
448 Data Center								
1	H Computer Operations Mgr		1.000	1.000	1.000	1.000	1.000	
1	16 Computer Operator II Shift 2		1.000	1.000	1.000	1.000	1.000	
1	16 Computer Operator II Shift 3		1.000	1.000	1.000	1.000	1.000	
1	14 Computer Operator I Shift 1		2.000	2.000	2.000	2.000	2.000	
1	14 Computer Operator I Shift 2		1.000	1.000	1.000	1.000	1.000	
1	14 Computer Operator I Shift 3		1.000	1.000	1.000	1.000	1.000	
Subtotal			7.000	7.000	7.000	7.000	7.000	
451 Enterprise System Administration								
1	K Supervisor		1.000	1.000	1.000	1.000	1.000	
1	27 Sr Client Server Engineer		2.000	2.000	2.000	2.000	2.000	
1	27 IT Systems Engineer		3.000	3.000	3.000	3.000	3.000	
1	25 IT Systems Specialist		2.000	2.000	2.000	4.500	4.500	2.500
11	25 IT Systems Specialist		2.000	2.000	2.000			(2.000)
1	13 Data Systems Operator		.500	.500	.500			(.500)
Subtotal			10.500	10.500	10.500	10.500	10.500	
Total Positions			39.500	39.500	39.500	39.500	39.500	

Department of Business Information Services

Director II (Q)	1.0
Supervisor (K)	2.0
Application Developer III (27)	2.0
Development Project Manager (27)	3.5
Development Project Manager (27)	0.5*
Applications Developer II (25)	5.0
Technical Analyst (25)	1.0
IT Systems Specialist (18-25)	1.0
Administrative Secretary III (16)	1.0
Fiscal Assistant II (15)	1.0
Data Control Technician II (15)	1.0

F.T.E. Positions 18.5

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

Dept. of Business Information Services - 421/425/443

Doreen M. Heath, Director II

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	18,500	18,500	18,500	18,500	18,500	
Position Salaries	\$1,666,202	\$1,702,312	\$1,702,312	\$1,873,723	\$1,873,723	\$171,411
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	1,666,202	1,702,312	1,702,312	1,873,723	1,873,723	171,411
02 Contractual Services						
Consultants		240,869	240,869	289,352	289,352	48,483
Other Contractual		1,418,357	1,418,357	1,430,008	1,430,008	11,651
Total Contractual Services	2,420,838	1,659,226	1,659,226	1,719,360	1,719,360	60,134
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,150	3,150	1,862	1,862	(1,288)
Other Supplies & Materials		7,940	7,940	14,113	14,113	6,173
Total Supplies & Materials	12,020	11,090	11,090	15,975	15,975	4,885
04 Other						
Local/Other Travel		5,232	5,232	3,983	3,983	(1,249)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	3,852	5,232	5,232	3,983	3,983	(1,249)
05 Equipment						
Leased Equipment				9,083	9,083	9,083
Other Equipment						
Total Equipment				9,083	9,083	9,083
Grand Total	\$4,102,912	\$3,377,860	\$3,377,860	\$3,622,124	\$3,622,124	\$244,264

Dept. of Business Information Services - 421/443/425

Doreen M. Heath, Director II

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
	421 Dept of Business Info Services							
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	K Supervisor		2.000	2.000	2.000	2.000	2.000	
1	27 Applications Developer III		2.000	2.000	2.000	2.000	2.000	
1	27 Development Proj Manager		3.500	3.500	3.500	3.500	3.500	
1	25 Applications Developer II		5.000	5.000	5.000	5.000	5.000	
1	25 IT Systems Specialist		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	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
1	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
1	15 Data Control Technician II		1.000	1.000	1.000	1.000	1.000	
	Subtotal		18.500	18.500	18.500	18.500	18.500	
	Total Positions		18.500	18.500	18.500	18.500	18.500	

Department of Information and Application Architecture

Director II (Q)	1.0
Supervisor (O)	2.0
Supervisor (K)	2.0
Database Administrator III (27)	2.0
ETL Analyst/Programmer (25)	2.0
Technical Analyst (25)	1.0
Application Developer I (23)	1.0
IT Systems Specialist (18-25)	1.0
Administrative Secretary III (16)	1.0

Dept of Information & Application Architecture - 445/426

Elton Stokes, Director II

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	13,000	13,000	13,000	13,000	13,000	
Position Salaries	\$1,308,127	\$1,371,826	\$1,371,826	\$1,387,019	\$1,387,019	\$15,193
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		10,000	10,000	10,091	10,091	91
Other						
Subtotal Other Salaries	12,670	10,000	10,000	10,091	10,091	91
Total Salaries & Wages	1,320,797	1,381,826	1,381,826	1,397,110	1,397,110	15,284
02 Contractual Services						
Consultants		300,147	300,147	170,697	170,697	(129,450)
Other Contractual		2,092,260	2,092,260	1,757,383	1,757,383	(334,877)
Total Contractual Services	2,825,383	2,392,407	2,392,407	1,928,080	1,928,080	(464,327)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,146	7,146	4,146	4,146	(3,000)
Other Supplies & Materials		44,962	44,962	41,962	41,962	(3,000)
Total Supplies & Materials	114,995	52,108	52,108	46,108	46,108	(6,000)
04 Other						
Local/Other Travel		1,342	1,342	700	700	(642)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	176	1,342	1,342	700	700	(642)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment	18,718					
Grand Total	\$4,280,069	\$3,827,683	\$3,827,683	\$3,371,998	\$3,371,998	\$(455,685)

Dept of Information & Application Architecture - 445/426

Elton Stokes, Director II

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
	445 Dept of Information & Application Architecture							
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	O Supervisor		2.000	2.000	2.000	2.000	2.000	
1	K Supervisor		2.000	2.000	2.000	2.000	2.000	
1	27 Database Administrator III			1.000	1.000	2.000	2.000	1.000
2	27 Database Administrator III		2.000	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					2.000	2.000	2.000
2	25 ETL Analyst/Programmer		2.000	2.000	2.000			(2.000)
1	25 Technical Analyst		1.000	1.000	1.000	1.000	1.000	
1	23 Applications Developer I		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
	Subtotal		13.000	13.000	13.000	13.000	13.000	
	Total Positions		13.000	13.000	13.000	13.000	13.000	

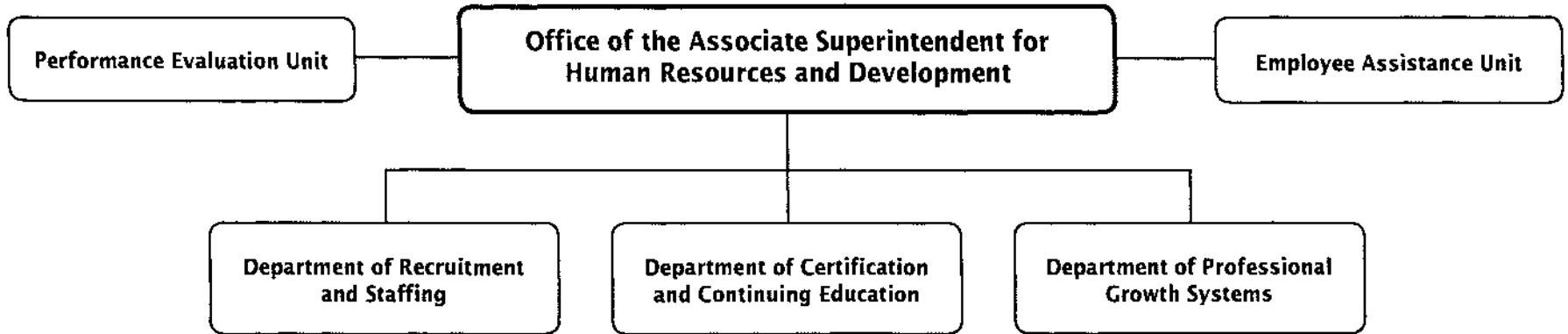
Office of Human Resources and Development

	PAGE
Office of the Associate Superintendent of Human Resources and Development	10-4
▪ Department of Recruitment and Staffing.....	10-7
▪ Department of Certification and Continuing Education.....	10-10
▪ Department of Professional Growth Systems.....	10-13

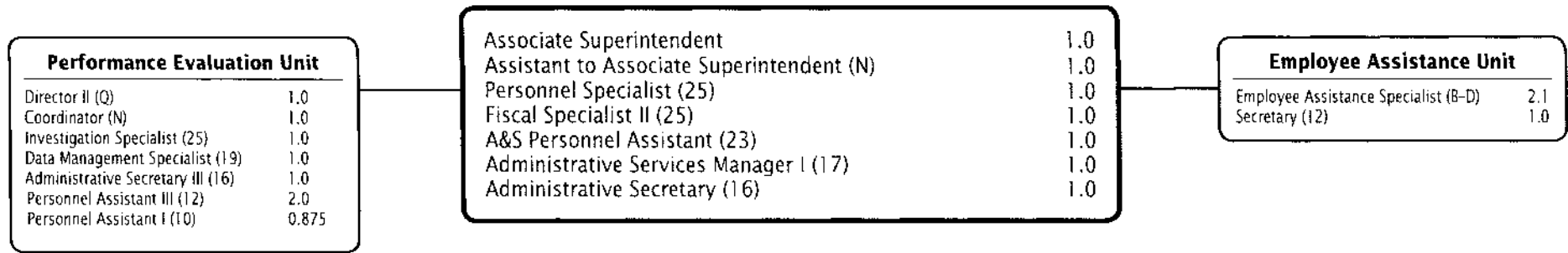
**Office of Human Resources and Development
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
POSITIONS						
Administrative	21,000	21,000	21,000	21,000	21,000	
Business/Operations Admin.						
Professional	40,100	44,100	44,100	44,100	44,100	
Supporting Services	53,375	52,375	52,375	52,375	52,375	
TOTAL POSITIONS	114,475	117,475	117,475	117,475	117,475	
01 SALARIES & WAGES						
Administrative	\$2,626,021	\$2,841,739	\$2,841,739	\$2,949,325	\$2,949,325	\$107,586
Business/Operations Admin.						
Professional	4,013,472	4,379,978	4,379,978	4,611,359	4,611,359	231,381
Supporting Services	3,513,630	3,759,874	3,759,874	3,844,384	3,844,384	84,510
TOTAL POSITION DOLLARS	10,153,123	10,981,591	10,981,591	11,405,068	11,405,068	423,477
OTHER SALARIES						
Administrative						
Professional	982,976	1,203,868	1,203,868	1,064,815	1,064,815	(139,053)
Supporting Services	173,450	257,319	257,319	268,510	268,510	11,191
TOTAL OTHER SALARIES	1,156,426	1,461,187	1,461,187	1,333,325	1,333,325	(127,862)
TOTAL SALARIES AND WAGES	11,309,549	12,442,778	12,442,778	12,738,393	12,738,393	295,615
02 CONTRACTUAL SERVICES	319,288	2,949,325	336,957	262,395	262,395	(74,562)
03 SUPPLIES & MATERIALS	134,292	320,102	320,102	222,250	222,250	(97,852)
04 OTHER						
Local/Other Travel	85,654	94,677	94,677	71,500	71,500	(23,177)
Insur & Employee Benefits	5,718,705	4,266,963	4,266,963	4,827,963	4,827,963	561,000
Utilities						
Miscellaneous	30,691	110,735	110,735	98,235	98,235	(12,500)
TOTAL OTHER	5,835,050	4,472,375	4,472,375	4,997,698	4,997,698	525,323
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$17,598,179	\$17,572,212	\$17,572,212	\$18,220,736	\$18,220,736	\$648,524

Office of Human Resources and Development—Overview



Office of the Associate Superintendent of Human Resources and Development



Office of the Assoc Supt for HR & Dev - 381/314

Vacant, Associate Superintendent

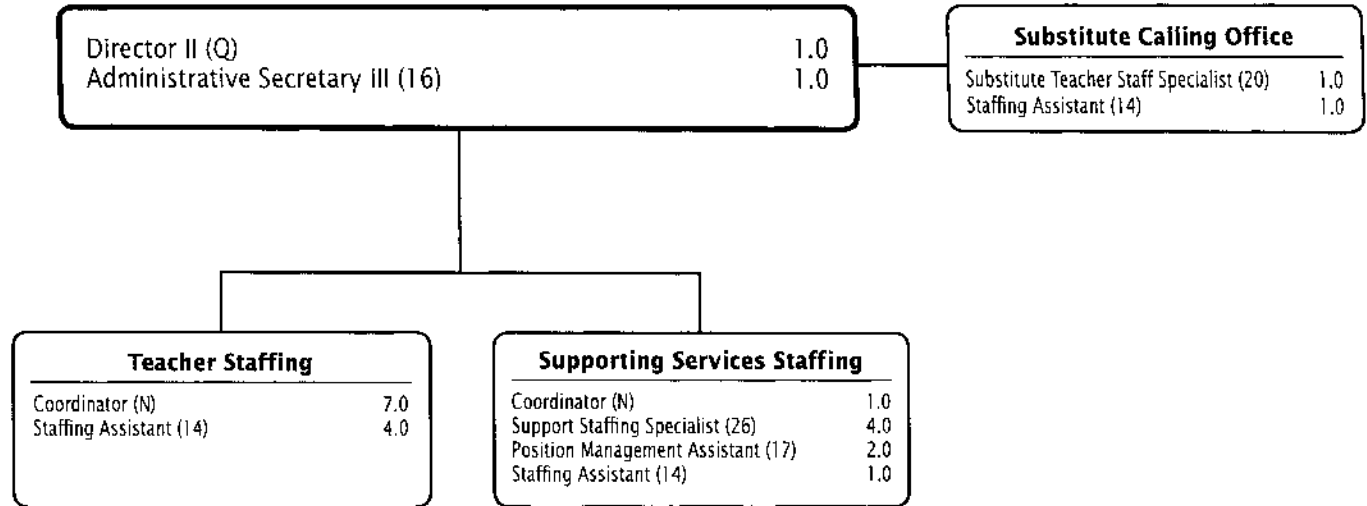
Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	18,975	17,975	17,975	17,975	17,975	
Position Salaries	\$1,588,553	\$1,653,075	\$1,653,075	\$1,693,865	\$1,693,865	\$40,790
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends		1,000	1,000			(1,000)
Professional Part Time		1,400	1,400	1,400	1,400	
Supporting Services Part Time		65,947	65,947	41,671	41,671	(24,276)
Other						
Subtotal Other Salaries	91,951	68,347	68,347	43,071	43,071	(25,276)
Total Salaries & Wages	1,680,504	1,721,422	1,721,422	1,736,936	1,736,936	15,514
02 Contractual Services						
Consultants		17,000	17,000	25,000	25,000	8,000
Other Contractual		27,060	27,060	29,060	29,060	2,000
Total Contractual Services	89,576	44,060	44,060	54,060	54,060	10,000
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		23,853	23,853	9,233	9,233	(14,620)
Other Supplies & Materials		36,791	36,791	25,291	25,291	(11,500)
Total Supplies & Materials	23,481	60,644	60,644	34,524	34,524	(26,120)
04 Other						
Local/Other Travel		8,721	8,721	6,221	6,221	(2,500)
Insur & Employee Benefits						
Utilities						
Miscellaneous		20,000	20,000	7,500	7,500	(12,500)
Total Other	7,064	28,721	28,721	13,721	13,721	(15,000)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$1,800,625	\$1,854,847	\$1,854,847	\$1,839,241	\$1,839,241	\$(15,606)

Office of the Assoc Supt for HR & Dev - 381/314

Vacant, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
	381 Office of the Assoc Supt for HR & Dev							
1	Associate Superintendent		1.000	1.000	1.000	1.000	1.000	
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	1.000	
1	N Coordinator		1.000	1.000	1.000	1.000	1.000	
1	25 Personnel Specialist		1.000	1.000	1.000	1.000	1.000	
1	25 Fiscal Specialist II		1.000	1.000	1.000	1.000	1.000	
1	25 Investigation Specialist		1.000	1.000	1.000	1.000	1.000	
1	23 A&S Personnel Assistant		1.000	1.000	1.000	1.000	1.000	
1	19 Data Management Specialist		1.000	1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	2.000	1.000
1	16 Communications Assistant		1.000	1.000	1.000	1.000		(1.000)
1	14 Personnel Assistant			1.000	1.000			(1.000)
1	14 Staffing Assistant		1.000					
1	12 Personnel Assistant III		2.000	1.000	1.000	2.000	2.000	1.000
1	10 Personnel Assistant I		.875	.875	.875	.875	.875	
	Subtotal		15.875	14.875	14.875	14.875	14.875	
	314 Employee Assistance Unit							
1	BD Employee Assistance Spec		2.100	2.100	2.100	2.100	2.100	
1	12 Secretary		1.000	1.000	1.000	1.000	1.000	
	Subtotal		3.100	3.100	3.100	3.100	3.100	
	Total Positions		18.975	17.975	17.975	17.975	17.975	

Department of Recruitment and Staffing



Department of Recruitment and Staffing - 382

Jeffrey M. Martinez, Director II

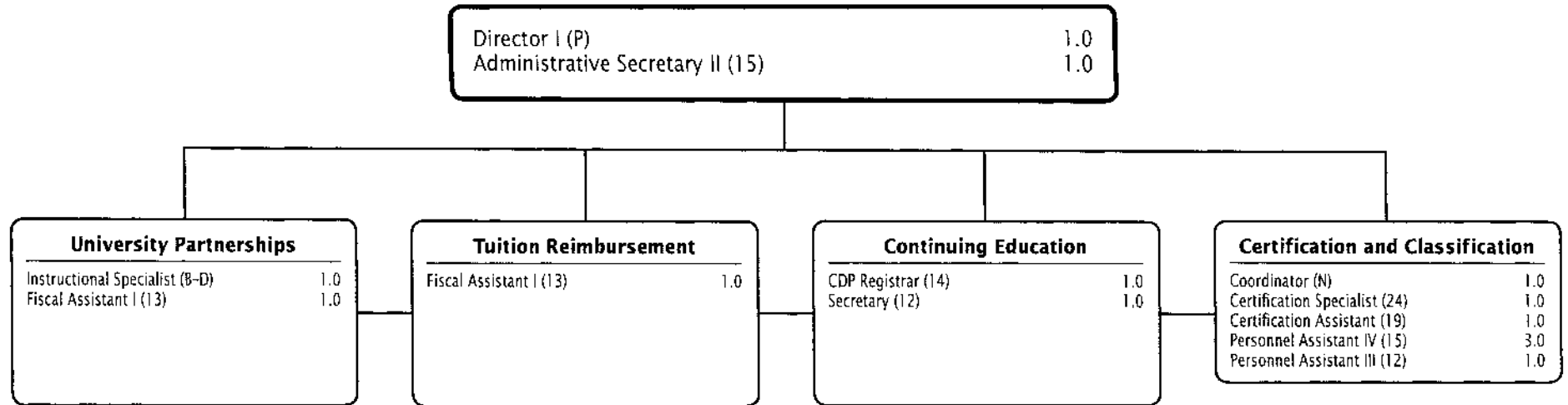
Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	23,000	23,000	23,000	23,000	23,000	
Position Salaries	\$2,036,226	\$2,104,297	\$2,104,297	\$2,227,658	\$2,227,658	\$123,361
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		25,199	25,199	25,427	25,427	228
Other						
Subtotal Other Salaries	-8,214	25,199	25,199	25,427	25,427	228
Total Salaries & Wages	2,028,012	2,129,496	2,129,496	2,253,085	2,253,085	123,589
02 Contractual Services						
Consultants						
Other Contractual		11,098	11,098	11,098	11,098	
Total Contractual Services	10,288	11,098	11,098	11,098	11,098	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		5,000	5,000	2,000	2,000	(3,000)
Total Supplies & Materials	2,077	5,000	5,000	2,000	2,000	(3,000)
04 Other						
Local/Other Travel		16,925	16,925	19,425	19,425	2,500
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	25,101	16,925	16,925	19,425	19,425	2,500
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$2,065,478	\$2,162,519	\$2,162,519	\$2,285,608	\$2,285,608	\$123,089

Department of Recruitment and Staffing - 382

Jeffrey M. Martinez, Director II

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	N Coordinator		8.000	8.000	8.000	8.000	8.000	
1	26 Support Staffing Specialist		4.000	4.000	4.000	4.000	4.000	
1	20 Substitute Teacher Staff Spec			1.000	1.000	1.000	1.000	
1	19 Employment Process Coordinator		1.000					
1	17 Position Management Assistant			2.000	2.000	2.000	2.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
1	15 Personnel Assistant IV		3.000					
1	14 Staffing Assistant		4.000	6.000	6.000	6.000	6.000	
1	12 Personnel Assistant III		1.000					
	Total Positions		23.000	23.000	23.000	23.000	23.000	

Department of Certification and Continuing Education



Chapter 10 - 10

Department of Certification & Continuing Ed - 383/657/658/659

Dr. Inger H. Swimpson, Director I

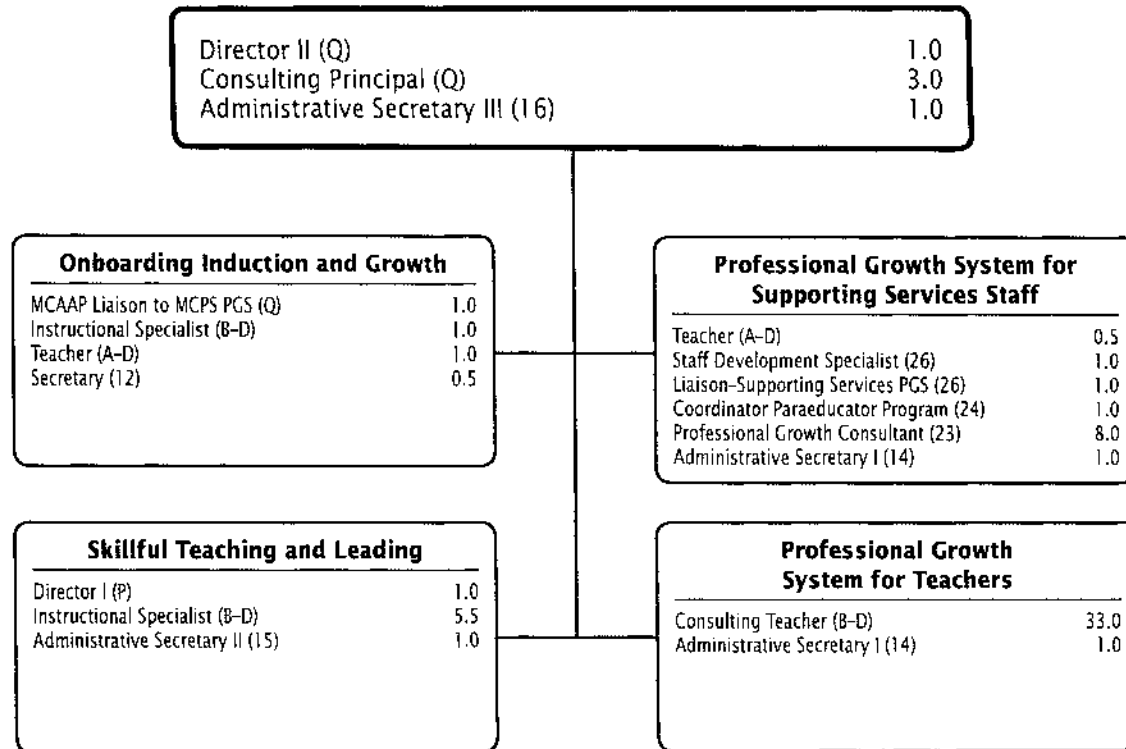
Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	14,000	14,000	14,000	14,000	14,000	
Position Salaries	\$984,635	\$1,012,339	\$1,012,339	\$1,077,844	\$1,077,844	\$65,505
Other Salaries						
Summer Employment						
Professional Substitutes		9,975	9,975	4,012	4,012	(5,963)
Stipends		132,000	132,000	122,000	122,000	(10,000)
Professional Part Time		4,800	4,800	4,800	4,800	
Supporting Services Part Time		31,712	31,712	16,649	16,649	(15,063)
Other		107,630	107,630	77,630	77,630	(30,000)
Subtotal Other Salaries	204,230	286,117	286,117	225,091	225,091	(61,026)
Total Salaries & Wages	1,188,865	1,298,456	1,298,456	1,302,935	1,302,935	4,479
02 Contractual Services						
Consultants		2,000	2,000			(2,000)
Other Contractual		24,000	24,000	20,000	20,000	(4,000)
Total Contractual Services	15,249	26,000	26,000	20,000	20,000	(6,000)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		4,135	4,135	3,000	3,000	(1,135)
Total Supplies & Materials	8,389	4,135	4,135	3,000	3,000	(1,135)
04 Other						
Local/Other Travel		3,000	3,000	1,750	1,750	(1,250)
Insur & Employee Benefits		3,288,746	3,288,746	3,849,746	3,849,746	561,000
Utilities						
Miscellaneous						
Total Other	4,815,525	3,291,746	3,291,746	3,851,496	3,851,496	559,750
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$6,028,028	\$4,620,337	\$4,620,337	\$5,177,431	\$5,177,431	\$557,094

Department of Certification & Continuing Ed - 383/657/658/659

Dr. Inger H. Swimpson, Director I

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
	383 Department of Certification & Continuing Ed							
2	P Director I		1.000	1.000	1.000	1.000	1.000	
1	N Coordinator		1.000	1.000	1.000	1.000	1.000	
1	24 Certification Specialist		1.000	1.000	1.000	1.000	1.000	
1	19 Certification Assistant		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	
1	15 Personnel Assistant IV		1.500	2.500	2.500	3.000	3.000	.500
1	14 Staffing Assistant		1.500	.500				
1	12 Personnel Assistant III		1.000	1.000	1.500	1.000	1.000	(.500)
	Subtotal		9.000	9.000	9.000	9.000	9.000	
	657 Continuing Education							
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	
	Subtotal		2.000	2.000	2.000	2.000	2.000	
	658 University Partnerships							
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	1.000	
	Subtotal		2.000	2.000	2.000	2.000	2.000	
	659 Tuition Reimbursement							
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	1.000	
	Subtotal		1.000	1.000	1.000	1.000	1.000	
	Total Positions		14.000	14.000	14.000	14.000	14.000	

Department of Professional Growth Systems



Dept. of Prof. Growth Systems - 384/653/654/655/656/665

David Steinberg, Director II

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	28,500	28,500	28,500	28,500	28,500	
Position Salaries	\$2,706,225	\$3,101,731	\$3,101,731	\$3,060,541	\$3,060,541	\$(41,190)
Other Salaries						
Summer Employment						
Professional Substitutes		40,688	40,688	45,689	45,689	5,001
Stipends		300,956	300,956	300,955	300,955	(1)
Professional Part Time		70,052	70,052	21,632	21,632	(48,420)
Supporting Services Part Time		34,970	34,970	76,918	76,918	41,948
Other		334,413	334,413	294,097	294,097	(40,316)
Subtotal Other Salaries	500,262	781,079	781,079	739,291	739,291	(41,788)
Total Salaries & Wages	3,206,487	3,882,810	3,882,810	3,799,832	3,799,832	(82,978)
02 Contractual Services						
Consultants						
Other Contractual		175,292	175,292	96,730	96,730	(78,562)
Total Contractual Services	120,639	175,292	175,292	96,730	96,730	(78,562)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		13,000	13,000	8,000	8,000	(5,000)
Other Supplies & Materials		125,623	125,623	63,026	63,026	(62,597)
Total Supplies & Materials	54,675	138,623	138,623	71,026	71,026	(67,597)
04 Other						
Local/Other Travel		41,031	41,031	19,104	19,104	(21,927)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	13,375	41,031	41,031	19,104	19,104	(21,927)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$3,395,176	\$4,237,756	\$4,237,756	\$3,986,692	\$3,986,692	\$(251,064)

Dept. of Prof. Growth Systems - 384/654/653/656/665

David Steinberg, Director II

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
	384 Dept. of Prof. Growth Systems							
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
2	Q Consulting Principal		3.000	3.000	3.000	3.000	3.000	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
	Subtotal		5.000	5.000	5.000	5.000	5.000	
	654 Onboarding, Induction & Professional Growth							
2	Q MCAAP Liaison to MCPS PGS		1.000	1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
3	AD Teacher		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		.500	.500	.500	.500	.500	
	Subtotal		3.500	3.500	3.500	3.500	3.500	
	656 Supporting Services PGS							
3	AD Central Off Teacher	X	.500	.500	.500	.500	.500	
2	26 Staff Development Specialist		1.000	1.000	1.000	1.000	1.000	
2	26 Liaison - Supporting Svcs PGS		1.000	1.000	1.000	1.000	1.000	
3	24 Coordinator Paraeducator Prog		1.000	1.000	1.000	1.000	1.000	
3	23 Professional Growth Consultant		8.000	8.000	8.000	8.000	8.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
	Subtotal		12.500	12.500	12.500	12.500	12.500	
	665 Skillful Teaching and Leading							
2	P Director I		1.000	1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		5.500	5.500	5.500	5.500	5.500	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
	Subtotal		7.500	7.500	7.500	7.500	7.500	
	Total Positions		28.500	28.500	28.500	28.500	28.500	

Title II A - Skillful Teaching and Leading Project - 915

David Steinberg, Director II

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)						
Position Salaries						
Other Salaries						
Summer Employment						
Professional Substitutes		51,655	51,655	51,655	51,655	
Stipends						
Professional Part Time						
Supporting Services Part Time		17,790	17,790	17,790	17,790	
Other						
Subtotal Other Salaries	246,359	69,445	69,445	69,445	69,445	
Total Salaries & Wages	246,359	69,445	69,445	69,445	69,445	
02 Contractual Services						
Consultants		80,507	80,507	80,507	80,507	
Other Contractual						
Total Contractual Services	83,536	80,507	80,507	80,507	80,507	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		109,200	109,200	109,200	109,200	
Total Supplies & Materials	44,094	109,200	109,200	109,200	109,200	
04 Other						
Local/Other Travel						
Insur & Employee Benefits		5,556	5,556	5,556	5,556	
Utilities						
Miscellaneous		90,735	90,735	90,735	90,735	
Total Other	25,257	96,291	96,291	96,291	96,291	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$399,246	\$355,443	\$355,443	\$355,443	\$355,443	

Title II A - Teacher Mentoring Project - 917

David Steinberg, Director II

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)						
Position Salaries						
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends		56,000	56,000	56,000	56,000	
Professional Part Time						
Supporting Services Part Time						
Other		175,000	175,000	175,000	175,000	
Subtotal Other Salaries	121,838	231,000	231,000	231,000	231,000	
Total Salaries & Wages	121,838	231,000	231,000	231,000	231,000	
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
Total Supplies & Materials						
04 Other						
Local/Other Travel						
Insur & Employee Benefits		18,480	18,480	18,480	18,480	
Utilities						
Miscellaneous						
Total Other	17,835	18,480	18,480	18,480	18,480	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$139,673</u>	<u>\$249,480</u>	<u>\$249,480</u>	<u>\$249,480</u>	<u>\$249,480</u>	

Prof. Growth System for Teachers - 660/961

David Steinberg, Director II

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	30,000	34,000	34,000	34,000	34,000	
Position Salaries	\$2,837,484	\$3,110,149	\$3,110,149	\$3,345,160	\$3,345,160	\$235,011
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	2,837,484	3,110,149	3,110,149	3,345,160	3,345,160	235,011
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		2,500	2,500	2,500	2,500	
Total Supplies & Materials	1,576	2,500	2,500	2,500	2,500	
04 Other						
Local/Other Travel		25,000	25,000	25,000	25,000	
Insur & Employee Benefits		954,181	954,181	954,181	954,181	
Utilities						
Miscellaneous						
Total Other	930,893	979,181	979,181	979,181	979,181	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$3,769,953	\$4,091,830	\$4,091,830	\$4,326,841	\$4,326,841	\$235,011

Prof. Growth System for Teachers - 660/961

David Steinberg, Director II

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
660 Prof. Growth System for Teachers								
3	AD Teacher, Consulting	X	6.750	10.250	10.250	11.000	11.000	.750
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
	Subtotal		7.750	11.250	11.250	12.000	12.000	.750
961 Title II A - PGS for Teachers								
3	AD Teacher, Consulting	X	22.250	22.750	22.750	22.000	22.000	(.750)
	Subtotal		22.250	22.750	22.750	22.000	22.000	(.750)
	Total Positions		30.000	34.000	34.000	34.000	34.000	

CHAPTER 11

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

	PAGE
Board of Education	11-3
Office of the Superintendent of Schools	11-6
Office of Communications.....	11-9
Television Special Revenue Fund.....	11-9

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

OBJECT OF EXPENDITURE	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
POSITIONS						
Administrative	8,000	10,000	10,000	10,000	12,000	2,000
Business/Operations Admin.	1,000	1,000	1,000	1,000	1,000	
Professional						
Supporting Services	32,000	35,000	35,000	36,000	35,000	
TOTAL POSITIONS	41,000	46,000	46,000	47,000	48,000	2,000
01 SALARIES & WAGES						
Administrative	\$1,251,887	\$1,593,937	\$1,593,937	\$1,662,451	\$1,830,181	\$236,244
Business/Operations Admin.	86,621	101,451	101,451	104,101	104,101	2,650
Professional						
Supporting Services	2,276,260	2,558,093	2,558,093	2,715,030	2,660,077	101,984
TOTAL POSITION DOLLARS	3,614,768	4,253,481	4,253,481	4,481,582	4,594,359	340,878
OTHER SALARIES						
Administrative						
Professional	158,556	157,800	157,800	157,800	157,800	
Supporting Services	20,140	21,066	21,066	21,211	21,211	145
TOTAL OTHER SALARIES	178,696	178,866	178,866	179,011	179,011	145
TOTAL SALARIES AND WAGES	3,793,464	4,432,347	4,432,347	4,660,593	4,773,370	341,023
02 CONTRACTUAL SERVICES	59,642	1,662,451	146,625	146,625	147,405	780
03 SUPPLIES & MATERIALS	110,748	135,282	135,282	140,282	140,282	5,000
04 OTHER						
Local/Other Travel	93,122	108,055	108,055	108,055	108,055	
Insur & Employee Benefits	322,075	323,522	323,522	353,504	353,504	29,982
Utilities						
Miscellaneous	69,805	66,972	66,972	66,972	66,972	
TOTAL OTHER	485,002	498,549	498,549	528,531	528,531	29,982
05 EQUIPMENT	24,880	880	880	880	880	
GRAND TOTAL AMOUNTS	\$4,473,736	\$5,213,683	\$5,213,683	\$5,476,911	\$5,590,468	\$376,785

Board of Education

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

Board of Education - 711

Roland Ikheloa, Chief of Staff - Ombudsman

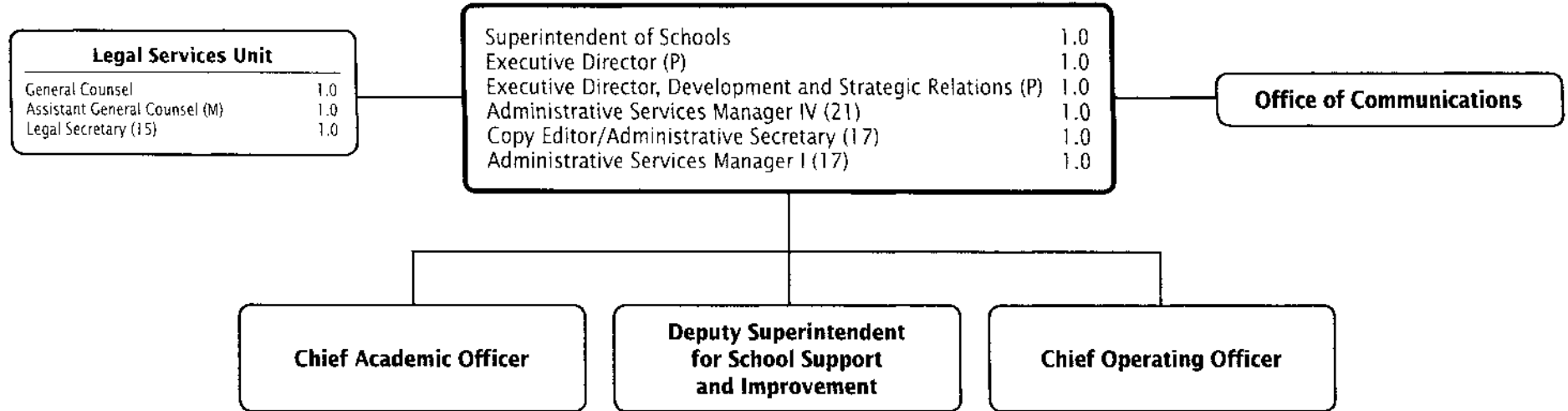
Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	7,000	7,000	7,000	7,000	7,000	
Position Salaries	\$754,899	\$768,451	\$768,451	\$807,705	\$807,705	\$39,254
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		133,500	133,500	133,500	133,500	
Supporting Services Part Time						
Other		2,540	2,540	2,563	2,563	23
Subtotal Other Salaries	134,952	136,040	136,040	136,063	136,063	23
Total Salaries & Wages	889,851	904,491	904,491	943,768	943,768	39,277
02 Contractual Services						
Consultants		35,000	35,000	35,000	35,000	
Other Contractual						
Total Contractual Services	9,515	35,000	35,000	35,000	35,000	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,228	7,228	7,228	7,228	
Other Supplies & Materials						
Total Supplies & Materials	7,174	7,228	7,228	7,228	7,228	
04 Other						
Local/Other Travel		96,877	96,877	96,877	96,877	
Insur & Employee Benefits						
Utilities						
Miscellaneous		61,600	61,600	61,600	61,600	
Total Other	155,066	158,477	158,477	158,477	158,477	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$1,061,606	\$1,105,196	\$1,105,196	\$1,144,473	\$1,144,473	\$39,277

Board of Education - 711

Roland Ikheloa, Chief of Staff - Ombudsman

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
1	Chief of Staff - Ombudsman		1.000	1.000	1.000	1.000	1.000	
1	P Staff Assistant		2.000	2.000	2.000	2.000	2.000	
1	21 Admin Services Manager IV		1.000	1.000	1.000	1.000	1.000	
1	20 Admin Secretary to the Board		1.000	1.000	1.000	1.000	1.000	
1	17 Admin Secretary to the Board		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	
	Total Positions		7.000	7.000	7.000	7.000	7.000	

Office of the Superintendent of Schools



Office of the Superintendent of Schools - 611

Dr. Joshua P. Starr, Superintendent of Schools

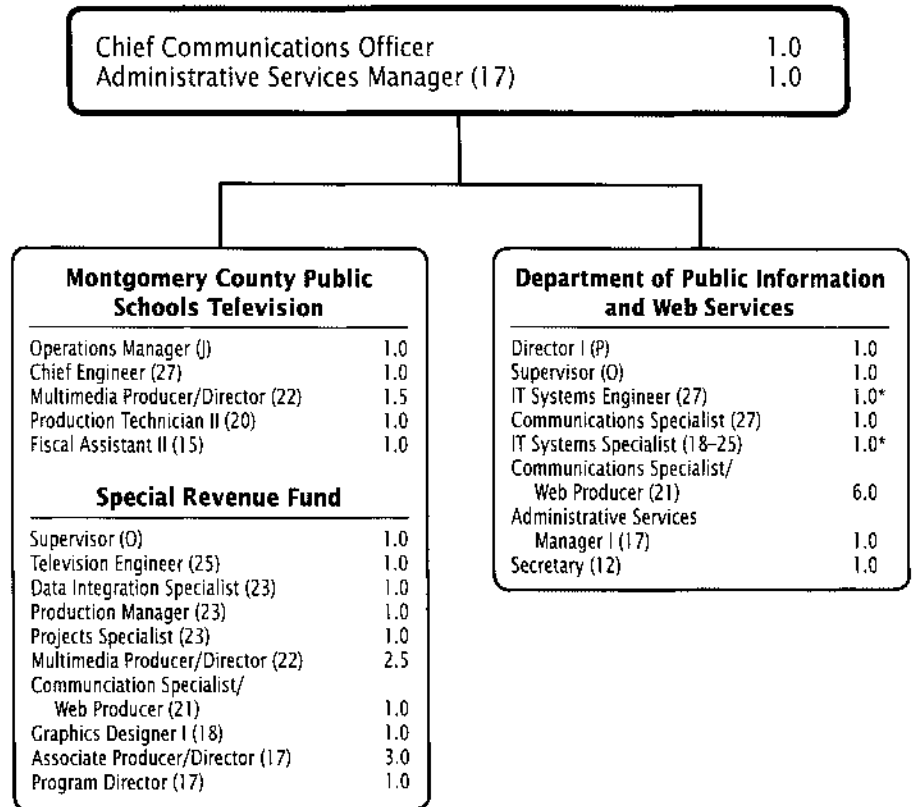
Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	5,000	8,000	8,000	8,000	9,000	1,000
Position Salaries	\$615,977	\$888,736	\$888,736	\$928,034	\$1,040,811	\$152,075
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		1,379	1,379	1,391	1,391	12
Other						
Subtotal Other Salaries		1,379	1,379	1,391	1,391	12
Total Salaries & Wages	615,977	890,115	890,115	929,425	1,042,202	152,087
02 Contractual Services						
Consultants						
Other Contractual		420	420	420	1,200	780
Total Contractual Services		420	420	420	1,200	780
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,500	10,500	10,500	10,500	
Other Supplies & Materials						
Total Supplies & Materials	18,578	10,500	10,500	10,500	10,500	
04 Other						
Local/Other Travel		5,796	5,796	5,796	5,796	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	1,204	5,796	5,796	5,796	5,796	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$635,759	\$906,831	\$906,831	\$946,141	\$1,059,698	\$152,867

Office of the Superintendent of Schools - 611

Dr. Joshua P. Starr, Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
1	Superintendent of Schools		1.000	1.000	1.000	1.000	1.000	
1	Chief of Staff		1.000	1.000	1.000	1.000		(1.000)
1	General Counsel			1.000	1.000	1.000	1.000	
1	P Executive Director						1.000	1.000
2	P Executive Director						1.000	1.000
1	M Assistant Attorney						1.000	1.000
1	21 Admin Services Manager IV		1.000	1.000	1.000	1.000	1.000	
1	18 Paralegal			1.000	1.000	1.000		(1.000)
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	
1	15 Legal Secretary			1.000	1.000	1.000	1.000	
	Total Positions		5.000	8.000	8.000	8.000	9.000	1.000

Office of Communications



F.T.E. Positions 32.0

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

Office of Communications - 642/412
Brian K. Edwards, Chief Communications Officer

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	16,500	18,500	18,500	18,500	18,500	
Position Salaries	\$1,289,180	\$1,548,347	\$1,548,347	\$1,614,515	\$1,614,515	\$66,168
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		24,300	24,300	24,300	24,300	
Supporting Services Part Time		8,500	8,500	8,577	8,577	77
Other		3,605	3,605	3,638	3,638	33
Subtotal Other Salaries	30,427	36,405	36,405	36,515	36,515	110
Total Salaries & Wages	1,319,607	1,584,752	1,584,752	1,651,030	1,651,030	66,278
02 Contractual Services						
Consultants						
Other Contractual		93,605	93,605	93,605	93,605	
Total Contractual Services	37,355	93,605	93,605	93,605	93,605	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		8,615	8,615	8,615	8,615	
Other Supplies & Materials		30,269	30,269	30,269	30,269	
Total Supplies & Materials	11,610	38,884	38,884	38,884	38,884	
04 Other						
Local/Other Travel		3,382	3,382	3,382	3,382	
Insur & Employee Benefits						
Utilities						
Miscellaneous		3,772	3,772	3,772	3,772	
Total Other	4,068	7,154	7,154	7,154	7,154	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment	24,000					
Grand Total	\$1,396,640	\$1,724,395	\$1,724,395	\$1,790,673	\$1,790,673	\$66,278

Office of Communications - 642/412

Brian K. Edwards, Chief Communications Officer

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
	642 Office of Communications							
1	Chief Communications Officer			1.000	1.000	1.000	1.000	
1	P Director I		1.000	1.000	1.000	1.000	1.000	
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	27 Communications Specialist		2.000	1.000	1.000	1.000	1.000	
1	21 Comm Spec/Web Producer		4.000	6.000	6.000	6.000	6.000	
1	17 Admin Services Manager I		1.000	2.000	2.000	2.000	2.000	
1	12 Secretary		1.000	1.000	1.000	1.000	1.000	
	Subtotal		10.000	13.000	13.000	13.000	13.000	
	412 MCPS Television							
1	J Operations Manager					1.000	1.000	1.000
3	J Operations Manager		1.000	1.000	1.000			(1.000)
1	27 Chief Engineer					1.000	1.000	1.000
3	27 Chief Engineer		1.000	1.000	1.000			(1.000)
1	22 Multimedia Producer/Director					1.500	1.500	1.500
3	22 Multimedia Producer/Director		1.500	1.500	1.500			(1.500)
3	21 Comm Spec/Web Producer		1.000					
1	20 Production Technician II					1.000	1.000	1.000
3	17 Assoc Producer/Director		1.000	1.000	1.000			(1.000)
1	15 Fiscal Assistant II					1.000	1.000	1.000
3	15 Fiscal Assistant II		1.000	1.000	1.000			(1.000)
	Subtotal		6.500	5.500	5.500	5.500	5.500	
	Total Positions		16.500	18.500	18.500	18.500	18.500	

Instructional Television Special Revenue Fund - 860

Dr. Dick Lipsky, Supervisor

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Approved	FY 2015 Change
01 Salaries & Wages						
Total Positions (FTE)	12,500	12,500	12,500	13,500	13,500	1,000
Position Salaries	\$954,712	\$1,047,947	\$1,047,947	\$1,131,328	\$1,131,328	\$83,381
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		3,500	3,500	3,500	3,500	
Other		1,542	1,542	1,542	1,542	
Subtotal Other Salaries	13,317	5,042	5,042	5,042	5,042	
Total Salaries & Wages	968,029	1,052,989	1,052,989	1,136,370	1,136,370	83,381
02 Contractual Services						
Consultants		11,100	11,100	11,100	11,100	
Other Contractual		6,500	6,500	6,500	6,500	
Total Contractual Services	12,772	17,600	17,600	17,600	17,600	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		15,000	15,000	15,000	15,000	
Other Supplies & Materials		63,670	63,670	68,670	68,670	5,000
Total Supplies & Materials	73,386	78,670	78,670	83,670	83,670	5,000
04 Other						
Local/Other Travel		2,000	2,000	2,000	2,000	
Insur & Employee Benefits		323,522	323,522	353,504	353,504	29,982
Utilities						
Miscellaneous		1,600	1,600	1,600	1,600	
Total Other	324,664	327,122	327,122	357,104	357,104	29,982
05 Equipment						
Leased Equipment						
Other Equipment		880	880	880	880	
Total Equipment	880	880	880	880	880	
Grand Total	\$1,379,731	\$1,477,261	\$1,477,261	\$1,595,624	\$1,595,624	\$118,363

Instructional Television Special Revenue Fund - 860

Dr. Dick Lipsky, Supervisor

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
37	0 Supervisor		1.000	1.000	1.000	1.000	1.000	
37	25 Television Engineer		1.000	1.000	1.000	1.000	1.000	
37	23 Data Integration Specialist		1.000	1.000	1.000	1.000	1.000	
37	23 Production Manager		1.000	1.000	1.000	1.000	1.000	
37	23 Projects Specialist		1.000	1.000	1.000	1.000	1.000	
37	22 Multimedia Producer/Director		1.500	1.500	1.500	2.500	2.500	1.000
37	21 Comm Spec/Web Producer		1.000					
37	20 Electronics Graph Artist		1.000	1.000	1.000	1.000	1.000	
37	20 Production Technician II			1.000	1.000			(1.000)
37	18 Graphics Designer I		1.000	1.000	1.000	1.000	1.000	
37	17 Assoc Producer/Director		2.000	2.000	2.000	3.000	3.000	1.000
37	17 Program Director		1.000	1.000	1.000	1.000	1.000	
	Total Positions		12.500	12.500	12.500	13.500	13.500	1.000

APPENDIX A

2014–2015 Operational Calendar

2014

July 4.....	Holiday*, Independence Day
August 18–22.....	Professional days for teachers
August 25	First day of school for students
September 1	Holiday*, Labor Day
September 24.....	Early release for all students—planning/grading/interims
September 25.....	Rosh Hashanah, no school for students and teachers (Note: Yom Kippur is Saturday, October 4, 2014)
October 17	MSEA Conference, no school for students and teachers
October 31	Professional day for teachers, (no school for students)— planning/report card preparation and duty day for designated 10-month employees for professional development activities
November 4	Holiday*, Maryland State Gubernatorial Election Day
November 10–11	Early Release—K–8 (parent conferences)
November 26	Early Release K–12, prior to Thanksgiving Holiday
November 27–28	Holidays*, Thanksgiving
December 24–25	Holidays*, Christmas
December 26, 29, 30, 31	Winter Break, no school for students and teachers

2015

January 1	Holiday*, New Year's Day
January 2	Winter Break, no school for students and teachers
January 19.....	Holiday*, Dr. Martin Luther King, Jr. Birthday
January 20.....	Professional day for teachers, (specified 10-month employees work)— no school for students
February 16.....	Holiday*, Presidents' Day
February 27.....	Early release for all students—planning/grading
March 27	Professional day for teachers, no school for students
April 3 and April 6	Holidays*, Good Friday and Easter Monday
April 7–10	Spring Break, no school for students and teachers
May 25	Holiday*, Memorial Day
June 12.....	Last day of school for students, early release, K–12
June 15.....	Professional day for teachers

*All administrative offices and schools are closed.

APPENDIX A

**FY 2015 Work Schedule for
10-Month Supporting Services Personnel**

Permanent and Conditional Employees

Position	Reporting Date	Ending Date	Duty/In-Service Days	Paid Holidays	Total Paid Days
Lunch Hour Aides (permanent)	8/25/14	6/12/15	185	12	197
School Secretaries	8/13/14	6/18/15	198	12	210
Media Assistants	8/13/14	6/18/15	198	12	210
Instructional Data Assistants	8/21/14	6/17/15	191	12	203
Security Team Leaders	8/20/14	6/12/15	189	12	201
Security Assistants	8/21/14	6/12/15	188	12	200
Teacher Assistants & Paraeducators	8/21/14	6/12/15	188	12	200
Special Education Paraeducators, Therapy Assistants	8/21/14	6/12/15	188	12	200
Student Monitors	8/21/14	6/12/15	188	12	200
English Composition Assistants	8/21/14	6/12/15	188	12	200
Interpreters for Hearing Impaired	8/21/14	6/12/15	188	12	200
Head Start Paraeducators	8/19/14	6/12/15	190	12	202
Social Services Assistants	8/19/14	6/12/15	190	12	202
Bus Operators and Attendants	8/21/14	6/12/15	187	12	199
Food Services Field Managers	8/20/14	6/15/15	190	12	202
Cafeteria Managers	8/20/14	6/12/15	189	12	201
Food Services Family Day Care Assistants	8/20/14	6/15/15	190	12	202
Cafeteria Workers I	8/21/14	6/12/15	187	12	199
Cafeteria Workers I (9-month)	8/21/14	6/1/15	173	12	185
Permanent Cafeteria Substitutes	8/21/14	6/12/15	188	12	200
Food Service Satellite Managers	8/21/14	6/12/15	188	12	200
CPF Cafeteria Workers I	8/18/14	6/9/15	187	12	199
CPF Cafeteria Workers II	8/15/14	6/8/15	188	12	200
CPF Food Sanitation Technicians	8/18/14	6/9/15	187	12	199
CPF Cafeteria Manager V	8/15/14	6/10/15	190	12	202
CPF Office Assistant III, IV	8/18/14	6/22/15	198	12	210
Warehouse Worker, Truck Driver/ Warehouse Worker	8/21/14	6/12/15	187	12	199

*All positions are 10-month unless designated otherwise.

APPENDIX B

**Administrative and Supervisory
Salary Schedule Effective July 1, 2014–November 28, 2014**

Salary Steps	N-11*	M	N	O	P	Q
1	\$88,217	\$89,807	\$95,195	\$100,907	\$106,961	\$113,379
2	\$90,864	\$92,501	\$98,051	\$103,934	\$110,170	\$116,780
3	\$93,590	\$95,276	\$100,993	\$107,052	\$113,475	\$120,283
4	\$96,398	\$98,134	\$104,023	\$110,264	\$116,879	\$123,891
5	\$99,290	\$101,078	\$107,144	\$113,572	\$120,386	\$127,609
6	\$102,269	\$104,110	\$110,358	\$116,979	\$123,997	\$131,436
7	\$105,337	\$107,233	\$113,669	\$120,489	\$127,718	\$135,381
8	\$108,497	\$110,450	\$117,079	\$124,103	\$131,549	\$139,441
9	\$111,752	\$113,764	\$120,591	\$127,826	\$135,495	\$143,623
10	\$115,104	\$117,177	\$124,209	\$129,104	\$136,850	\$145,059

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

APPENDIX B

**Administrative and Supervisory
Salary Schedule** Effective November 29, 2014-June 30, 2015

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

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

APPENDIX B

Business and Operations Administrators
Salary Schedule Effective July 1, 2014–November 28, 2014

Salary Steps	G	H	I	J	K
1	\$64,474	\$68,342	\$72,442	\$76,789	\$81,396
2	\$66,408	\$70,392	\$74,615	\$79,093	\$83,838
3	\$68,400	\$72,504	\$76,854	\$81,466	\$86,353
4	\$70,452	\$74,679	\$79,159	\$83,910	\$88,944
5	\$72,566	\$76,919	\$81,534	\$86,427	\$91,612
6	\$74,743	\$79,227	\$83,980	\$89,020	\$94,361
7	\$76,985	\$81,604	\$86,500	\$91,691	\$97,192
8	\$79,295	\$84,052	\$89,095	\$94,442	\$100,108
9	\$81,674	\$86,574	\$91,768	\$97,275	\$103,111
10	\$84,124	\$89,171	\$94,521	\$100,193	\$106,204
11	\$86,648	\$91,846	\$97,356	\$103,199	\$109,390
12	\$89,247	\$94,601	\$100,277	\$106,295	\$112,672

APPENDIX B

Business and Operations Administrators
Salary Schedule Effective November 29, 2014–June 30, 2015

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

APPENDIX B

**Teacher and Other Professional
Salary Schedule Effective July 1, 2014–November 28, 2014**

Grade Step	BA	MA/MEQ	MA/MEQ+30	MA/MEQ+60
1	\$46,410	\$51,128	\$52,630	\$53,990
2	\$47,125	\$51,986	\$54,200	\$55,562
3	\$48,538	\$53,987	\$56,286	\$57,701
4	\$49,995	\$56,066	\$58,454	\$59,922
5	\$51,494	\$58,225	\$60,704	\$62,229
6	\$53,478	\$60,466	\$63,041	\$64,625
7	\$55,537	\$62,794	\$65,469	\$67,114
8	\$57,674	\$65,212	\$67,990	\$69,697
9	\$59,895	\$67,723	\$70,607	\$72,381
10	\$62,201	\$70,330	\$73,325	\$75,167
11		\$73,038	\$76,148	\$78,061
12		\$75,850	\$79,079	\$81,066
13		\$78,770	\$82,124	\$84,187
14		\$81,802	\$85,285	\$87,428
15		\$84,256	\$87,844	\$90,051
16		\$86,785	\$90,480	\$92,753
17		\$89,388	\$93,194	\$95,535
18		\$92,069	\$95,990	\$98,402
19		\$94,832	\$98,870	\$101,354
20		\$94,832	\$98,870	\$101,354
21		\$94,832	\$98,870	\$101,354
22		\$94,832	\$98,870	\$101,354
23		\$94,832	\$98,870	\$101,354
24		\$94,832	\$98,870	\$101,354
25		\$96,966	\$101,095	\$103,634

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

APPENDIX B

**Teacher and Other Professional
Salary Schedule Effective November 29, 2014-June 30, 2015**

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

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

APPENDIX B

**Supporting Services
Hourly Rate Schedule Effective July 1, 2014–November 28, 2014**

Grade Step	1	2	3	4	5	6	7	8	9	10
4	\$12.37	\$12.83	\$13.32	\$13.88	\$14.48	\$15.11	\$15.70	\$16.00	\$16.33	\$16.63
5	\$12.83	\$13.32	\$13.88	\$14.48	\$15.11	\$15.70	\$16.36	\$16.64	\$17.01	\$17.36
6	\$13.32	\$13.88	\$14.48	\$15.11	\$15.70	\$16.36	\$17.01	\$17.39	\$17.72	\$18.08
7	\$13.88	\$14.48	\$15.11	\$15.70	\$16.36	\$17.01	\$17.79	\$18.08	\$18.48	\$18.83
8	\$14.48	\$15.11	\$15.70	\$16.36	\$17.01	\$17.79	\$18.48	\$18.83	\$19.20	\$19.59
9	\$15.11	\$15.70	\$16.36	\$17.01	\$17.79	\$18.48	\$19.26	\$19.64	\$20.04	\$20.44
10	\$15.70	\$16.36	\$17.01	\$17.79	\$18.48	\$19.26	\$20.15	\$20.60	\$21.01	\$21.41
11	\$16.36	\$17.01	\$17.79	\$18.48	\$19.26	\$20.15	\$21.13	\$21.61	\$22.01	\$22.45
12	\$17.01	\$17.79	\$18.48	\$19.26	\$20.15	\$21.13	\$22.30	\$22.74	\$23.17	\$23.61
13	\$17.79	\$18.48	\$19.26	\$20.15	\$21.13	\$22.30	\$23.35	\$23.77	\$24.22	\$24.73
14	\$18.48	\$19.26	\$20.15	\$21.13	\$22.30	\$23.35	\$24.50	\$24.98	\$25.47	\$25.96
15	\$19.26	\$20.15	\$21.13	\$22.30	\$23.35	\$24.50	\$25.71	\$26.27	\$26.81	\$27.35
16	\$20.15	\$21.13	\$22.30	\$23.35	\$24.50	\$25.71	\$27.00	\$27.54	\$28.06	\$28.61
17	\$21.13	\$22.30	\$23.35	\$24.50	\$25.71	\$27.00	\$28.35	\$28.94	\$29.53	\$30.08
18	\$22.30	\$23.35	\$24.50	\$25.71	\$27.00	\$28.35	\$29.72	\$30.29	\$30.93	\$31.56
19	\$23.35	\$24.50	\$25.71	\$27.00	\$28.35	\$29.72	\$31.22	\$31.82	\$32.48	\$33.12
20	\$24.50	\$25.71	\$27.00	\$28.35	\$29.72	\$31.22	\$32.76	\$33.47	\$34.11	\$34.79
21	\$25.71	\$27.00	\$28.35	\$29.72	\$31.22	\$32.76	\$34.35	\$35.04	\$35.77	\$36.47
22	\$27.00	\$28.35	\$29.72	\$31.22	\$32.76	\$34.35	\$35.93	\$36.66	\$37.41	\$38.15
23	\$28.35	\$29.72	\$31.22	\$32.76	\$34.35	\$35.93	\$37.62	\$38.39	\$39.18	\$39.95
24	\$29.72	\$31.22	\$32.76	\$34.35	\$35.93	\$37.62	\$39.41	\$40.19	\$40.97	\$41.85
25	\$31.22	\$32.76	\$34.35	\$35.93	\$37.62	\$39.41	\$41.23	\$42.08	\$42.90	\$43.77
26	\$32.76	\$34.35	\$35.93	\$37.62	\$39.41	\$41.23	\$43.18	\$44.03	\$44.91	\$45.79
27	\$34.35	\$35.93	\$37.62	\$39.41	\$41.23	\$43.18	\$45.17	\$46.14	\$47.04	\$47.95
28	\$35.93	\$37.62	\$39.41	\$41.23	\$43.18	\$45.17	\$47.30	\$48.22	\$49.19	\$50.19
29	\$37.62	\$39.41	\$41.23	\$43.18	\$45.17	\$47.30	\$49.58	\$50.58	\$51.57	\$52.59
30	\$39.41	\$41.23	\$43.18	\$45.17	\$47.30	\$49.58	\$51.94	\$52.98	\$54.06	\$55.18

APPENDIX B

**Supporting Services
Hourly Rate Schedule Effective November 29, 2014–June 30, 2015**

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

State Budget Categories

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

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

Category 1—Administration (1.9 percent)

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

Category 2—Mid-level Administration (6.2 percent)

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

Category 3—Instructional Salaries (39.4 percent)

Instructional Salaries include directly or adjunctly teaching students in non-special 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 include 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 do not include employee benefits. Salaries for staff involved in professional development activities are also included in this category.

Category 4—Textbooks and Instructional Supplies (1.3 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 (.5 percent)

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

Category 6—Special Education (13.6 percent)

Special Education includes instructional activities for students with disabilities. Special education includes expenditures for students in public schools and for tuition and other expenditures for students in non-public 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 (.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 percent)

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

Category 9—Student Transportation (4.5 percent)

Student Transportation includes activities concerned with the conveyance of students between home, school, and school activities. Included are vehicle operation services,

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

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

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

Category 11—Maintenance of Plant (1.5 percent)

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

Category 12—Fixed Charges (22.3 percent)

Fixed Charges, primarily used for employee benefits expenditures, are charges of a generally recurrent nature which 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 school or a Senior Feeding Program. For budgetary purposes, MCPS chooses to allocate food service expenditures to the Food Service Fund (Category 61).

Category 14—Community Services (0 percent)

Community Services are activities that are provided for the community or some segment of the community other than for 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 (.1 percent)

The MCPS Television Special Revenue Fund was created in FY 2001 to segregate revenue received by MCPS from the Montgomery County Cable TV Fund as part of the county Cable Television Plan. The majority of the Cable Fund revenue comes from license fees.

Category 51—Real Estate Fund (.1 percent)

The Real Estate Fund was created in FY 1993 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 (.1 percent)

The Field Trip Fund was created in FY 1994 to provide 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 (.1 percent)

The Entrepreneurial Activities Fund was created in FY 1999 to provide entrepreneurial activities to 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 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
POSITIONS						
Administrative	69,000	71,701	72,700	72,700	73,700	1,000
Business/Operations Admin.	20,000	19,629	19,650	19,650	19,650	
Professional	9,600	9,600	8,600	12,100	12,100	3,500
Supporting Services	229,950	232,450	232,550	242,050	241,050	8,500
TOTAL POSITIONS	328,550	333,380	333,500	346,500	346,500	13,000
01 SALARIES & WAGES						
Administrative	\$9,492,409	\$10,074,188	\$10,152,165	\$10,634,630	\$10,689,583	\$537,418
Business/Operations Admin.	1,806,428	2,075,980	2,075,980	2,145,791	2,145,791	69,811
Professional	1,005,323	1,040,843	956,114	1,408,494	1,408,494	452,380
Supporting Services	16,472,105	17,486,427	17,493,179	19,090,863	19,042,042	1,548,863
TOTAL POSITION DOLLARS	28,776,265	30,677,438	30,677,438	33,279,778	33,285,910	2,608,472
OTHER SALARIES						
Administrative						
Professional	241,971	653,607	653,607	688,512	688,512	34,905
Supporting Services	697,499	775,111	775,111	518,162	513,130	(261,981)
TOTAL OTHER SALARIES	939,470	1,428,718	1,428,718	1,206,674	1,201,642	(227,076)
TOTAL SALARIES AND WAGES	29,715,735	32,106,156	32,106,156	34,486,452	34,487,552	2,381,396
02 CONTRACTUAL SERVICES	6,799,998	4,762,311	4,762,311	7,625,345	7,626,125	2,863,814
03 SUPPLIES & MATERIALS	578,506	637,326	637,326	601,034	602,914	(34,412)
04 OTHER						
Local/Other Travel	191,833	235,985	235,985	222,735	222,735	(13,250)
Insur & Employee Benefits						
Utilities						
Miscellaneous	157,270	145,141	145,141	156,493	152,733	7,592
TOTAL OTHER	349,103	381,126	381,126	379,228	375,468	(5,658)
05 EQUIPMENT	727,596	546,304	546,304	691,365	691,365	145,061
GRAND TOTAL AMOUNTS	\$38,170,938	\$38,433,223	\$38,433,223	\$43,783,424	\$43,783,424	\$5,350,201

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

OBJECT OF EXPENDITURE	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
POSITIONS						
Administrative	563.000	569.500	569.500	579.000	579.000	9.500
Business/Operations Admin.	26.000	26.000	26.000	25.000	25.000	(1.000)
Professional	89.500	86.500	86.500	81.800	81.800	(4.700)
Supporting Services	995.175	993.000	993.000	992.125	992.125	(.875)
TOTAL POSITIONS	1,673.675	1,675.000	1,675.000	1,677.925	1,677.925	2.925
01 SALARIES & WAGES						
Administrative	\$69,857,008	\$71,479,737	\$71,401,737	\$75,361,328	\$75,361,328	\$3,959,591
Business/Operations Admin.	2,255,870	2,373,647	2,373,647	2,271,784	2,271,784	(101,863)
Professional	9,076,976	9,314,175	9,314,175	8,780,052	8,780,052	(534,123)
Supporting Services	48,752,314	50,058,855	50,058,855	51,043,440	51,043,440	984,585
TOTAL POSITION DOLLARS	129,942,168	133,226,414	133,148,414	137,456,604	137,456,604	4,308,190
OTHER SALARIES						
Administrative	406,417	382,576	382,576	397,576	397,576	15,000
Professional	590,938	758,200	756,700	726,388	726,388	(30,312)
Supporting Services	1,998,062	1,290,101	1,287,779	1,197,643	1,197,643	(90,136)
TOTAL OTHER SALARIES	2,995,417	2,430,877	2,427,055	2,321,607	2,321,607	(105,448)
TOTAL SALARIES AND WAGES	132,937,585	135,657,291	135,575,469	139,778,211	139,778,211	4,202,742
02 CONTRACTUAL SERVICES	1,885,414	1,315,380	1,460,702	1,088,010	1,088,010	(372,692)
03 SUPPLIES & MATERIALS	397,763	374,597	309,597	305,629	305,629	(3,968)
04 OTHER						
Local/Other Travel	135,326	420,831	422,331	359,824	359,824	(62,507)
Insur & Employee Benefits						
Utilities						
Miscellaneous	181,180	184,321	184,321	188,460	188,460	4,139
TOTAL OTHER	316,506	605,152	606,652	548,284	548,284	(58,368)
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$135,537,268	\$137,952,420	\$137,952,420	\$141,720,134	\$141,720,134	\$3,767,714

Category 3
Instructional Salaries
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
POSITIONS						
Administrative	7,000	7,000	7,000	4,000	4,000	(3,000)
Business/Operations Admin.	3,000	3,000	3,000			(3,000)
Professional	9,645,375	9,886,670	9,893,670	10,118,626	10,118,626	224,956
Supporting Services	1,197,900	1,205,400	1,198,400	1,084,368	1,085,368	(113,032)
TOTAL POSITIONS	10,853,275	11,102,070	11,102,070	11,206,994	11,207,994	105,924
01 SALARIES & WAGES						
Administrative	\$787,070	\$856,210	\$856,210	\$531,636	\$531,636	(\$324,574)
Business/Operations Admin.	296,813	318,095	318,095			(318,095)
Professional	731,762,833	768,579,390	768,854,835	796,212,157	796,136,931	27,282,096
Supporting Services	50,374,839	50,212,149	49,936,704	42,919,191	43,239,127	(6,697,577)
TOTAL POSITION DOLLARS	783,221,555	819,965,844	819,965,844	839,662,984	839,907,694	19,941,850
OTHER SALARIES						
Administrative						
Professional	42,353,740	49,781,484	49,747,074	51,420,345	51,420,345	1,673,271
Supporting Services	4,897,629	7,190,398	7,224,808	6,936,858	6,692,148	(532,660)
TOTAL OTHER SALARIES	47,251,369	56,971,882	56,971,882	58,357,203	58,112,493	1,140,611
TOTAL SALARIES AND WAGES	830,472,924	876,937,726	876,937,726	898,020,187	898,020,187	21,082,461
02 CONTRACTUAL SERVICES						
03 SUPPLIES & MATERIALS						
04 OTHER						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
TOTAL OTHER						
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$830,472,924	\$876,937,726	\$876,937,726	\$898,020,187	\$898,020,187	\$21,082,461

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

OBJECT OF EXPENDITURE	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
POSITIONS						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITIONS						
01 SALARIES & WAGES						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITION DOLLARS						
OTHER SALARIES						
Administrative						
Professional						
Supporting Services						
TOTAL OTHER SALARIES						
TOTAL SALARIES AND WAGES						
02 CONTRACTUAL SERVICES						
03 SUPPLIES & MATERIALS	24,850,483	24,513,760	24,513,760	28,816,603	28,816,603	4,302,843
04 OTHER						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
TOTAL OTHER						
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	<u>\$24,850,483</u>	<u>\$24,513,760</u>	<u>\$24,513,760</u>	<u>\$28,816,603</u>	<u>\$28,816,603</u>	<u>\$4,302,843</u>

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

OBJECT OF EXPENDITURE	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
POSITIONS						
Administrative						
Business/Operations Admin						
Professional						
Supporting Services						
TOTAL POSITIONS						
01 SALARIES & WAGES						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITION DOLLARS						
OTHER SALARIES						
Administrative						
Professional						
Supporting Services						
TOTAL OTHER SALARIES						
TOTAL SALARIES AND WAGES						
02 CONTRACTUAL SERVICES	6,374,952	6,513,724	6,513,724	5,074,537	5,074,537	(1,439,187)
03 SUPPLIES & MATERIALS						
04 OTHER						
Local/Other Travel	983,809	1,220,128	1,220,128	1,262,355	1,262,355	42,227
Insur & Employee Benefits						
Utilities						
Miscellaneous	3,429,700	3,631,634	3,631,634	3,608,782	3,608,782	(22,852)
TOTAL OTHER	4,413,509	4,851,762	4,851,762	4,871,137	4,871,137	19,375
05 EQUIPMENT	2,222,005	1,488,766	1,488,766	1,791,718	1,791,718	302,952
GRAND TOTAL AMOUNTS	<u>\$13,010,466</u>	<u>\$12,854,252</u>	<u>\$12,854,252</u>	<u>\$11,737,392</u>	<u>\$11,737,392</u>	<u>(\$1,116,860)</u>

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

OBJECT OF EXPENDITURE	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
POSITIONS						
Administrative	36,000	36,000	36,000	36,000	36,000	
Business/Operations Admin	1,000	1,000	1,000	1,000	1,000	
Professional	2,140,500	2,201,400	2,201,400	2,241,126	2,241,126	39,726
Supporting Services	1,556,203	1,590,655	1,590,655	1,626,466	1,626,466	35,811
TOTAL POSITIONS	3,733,703	3,829,055	3,829,055	3,904,592	3,904,592	75,537
01 SALARIES & WAGES						
Administrative	\$4,632,932	\$4,611,699	\$4,611,699	\$4,765,532	\$4,765,532	\$153,833
Business/Operations Admin.	85,282	94,141	94,141	93,306	93,306	(835)
Professional	164,840,222	171,825,718	171,825,718	180,852,510	180,852,510	9,026,792
Supporting Services	56,993,079	59,381,260	59,381,260	63,509,603	63,577,972	4,196,712
TOTAL POSITION DOLLARS	226,551,515	235,912,818	235,912,818	249,220,951	249,289,320	13,376,502
OTHER SALARIES						
Administrative						
Professional	4,906,624	5,275,285	5,275,285	5,434,611	5,434,611	159,326
Supporting Services	4,205,164	6,254,978	6,254,978	7,394,806	7,326,437	1,071,459
TOTAL OTHER SALARIES	9,111,788	11,530,263	11,530,263	12,829,417	12,761,048	1,230,785
TOTAL SALARIES AND WAGES	235,663,303	247,443,081	247,443,081	262,050,368	262,050,368	14,607,287
02 CONTRACTUAL SERVICES	2,469,824	2,500,667	2,500,667	2,525,356	2,525,356	24,689
03 SUPPLIES & MATERIALS	2,219,396	2,367,211	2,365,571	2,716,664	2,716,664	351,093
04 OTHER						
Local/Other Travel	537,498	693,684	695,324	687,992	687,992	(7,332)
Insur & Employee Benefits						
Utilities	9,276	12,000	12,000	12,000	12,000	
Miscellaneous	34,404,564	38,301,827	38,301,827	40,321,225	40,321,225	2,019,398
TOTAL OTHER	34,951,338	39,007,511	39,009,151	41,021,217	41,021,217	2,012,066
05 EQUIPMENT	319,870	331,171	331,171	331,171	331,171	
GRAND TOTAL AMOUNTS	\$275,623,731	\$291,649,641	\$291,649,641	\$308,644,776	\$308,644,776	\$16,995,135

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

OBJECT OF EXPENDITURE	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
POSITIONS						
Administrative	8,000	9,000	8,000	8,000	8,000	
Business/Operations Admin.						
Professional	64,405	63,800	64,800	70,830	70,830	6,030
Supporting Services	34,100	35,100	35,100	33,310	33,310	(1,790)
TOTAL POSITIONS	106,505	107,900	107,900	112,140	112,140	4,240
01 SALARIES & WAGES						
Administrative	\$1,019,964	\$1,227,381	\$1,087,886	\$1,144,269	\$1,144,269	\$56,383
Business/Operations Admin.						
Professional	7,405,177	7,491,136	7,630,631	8,124,873	8,124,873	494,242
Supporting Services	1,749,581	1,808,621	1,808,621	1,777,604	1,780,601	(28,020)
TOTAL POSITION DOLLARS	10,174,722	10,527,138	10,527,138	11,046,746	11,049,743	522,605
OTHER SALARIES						
Administrative						
Professional	90,580	18,565	18,565	48,565	48,565	30,000
Supporting Services	144,292	229,171	229,171	235,239	232,242	3,071
TOTAL OTHER SALARIES	234,872	247,736	247,736	283,804	280,807	33,071
TOTAL SALARIES AND WAGES	10,409,594	10,774,874	10,774,874	11,330,550	11,330,550	555,676
02 CONTRACTUAL SERVICES	37,669	52,005	52,005	52,005	52,005	
03 SUPPLIES & MATERIALS	18,557	14,403	14,403	14,403	14,403	
04 OTHER						
Local/Other Travel	106,449	120,578	120,578	120,578	120,578	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
TOTAL OTHER	106,449	120,578	120,578	120,578	120,578	
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$10,572,269	\$10,961,860	\$10,961,860	\$11,517,536	\$11,517,536	\$555,676

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

OBJECT OF EXPENDITURE	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
POSITIONS						
Administrative						
Business/Operations Admin						
Professional						
Supporting Services						
TOTAL POSITIONS						
01 SALARIES & WAGES						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITION DOLLARS						
OTHER SALARIES						
Administrative						
Professional	2,064	2,000	2,000	2,000	2,000	
Supporting Services						
TOTAL OTHER SALARIES	2,064	2,000	2,000	2,000	2,000	
TOTAL SALARIES AND WAGES	2,064	2,000	2,000	2,000	2,000	
02 CONTRACTUAL SERVICES	15,404	33,812	33,812			(33,812)
03 SUPPLIES & MATERIALS	1,526	1,590	1,590	1,590	1,590	
04 OTHER						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
TOTAL OTHER						
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$18,994	\$37,402	\$37,402	\$3,590	\$3,590	(\$33,812)

Category 9
Student Transportation
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
POSITIONS						
Administrative	2,000	2,000	2,000	2,000	2,000	
Business/Operations Admin.	13,750	13,750	13,750	13,750	13,750	
Professional						
Supporting Services	1,717,400	1,717,340	1,717,340	1,717,340	1,717,340	
TOTAL POSITIONS	1,733,150	1,733,090	1,733,090	1,733,090	1,733,090	
01 SALARIES & WAGES						
Administrative	\$252,409	\$257,121	\$257,121	\$268,909	\$268,909	\$11,788
Business/Operations Admin.	1,339,488	1,379,908	1,379,908	1,385,369	1,385,369	5,461
Professional						
Supporting Services	60,027,801	63,149,292	63,149,292	65,725,170	65,756,569	2,607,277
TOTAL POSITION DOLLARS	61,619,698	64,786,321	64,786,321	67,379,448	67,410,847	2,624,526
OTHER SALARIES						
Administrative						
Professional	223,884	105,000	105,000	105,000	105,000	
Supporting Services	6,051,736	4,324,534	4,324,534	4,375,205	4,343,806	19,272
TOTAL OTHER SALARIES	6,275,620	4,429,534	4,429,534	4,480,205	4,448,806	19,272
TOTAL SALARIES AND WAGES	67,895,318	69,215,855	69,215,855	71,859,653	71,859,653	2,643,798
02 CONTRACTUAL SERVICES	1,557,239	1,724,711	1,724,711	1,669,757	1,669,757	(54,954)
03 SUPPLIES & MATERIALS	14,990,247	15,660,298	15,660,298	15,726,081	15,726,081	65,783
04 OTHER						
Local/Other Travel	44,504	80,002	78,002	58,002	58,002	(20,000)
Insur & Employee Benefits						
Utilities						
Miscellaneous	1,222,755	1,435,375	1,437,375	1,422,415	1,422,415	(14,960)
TOTAL OTHER	1,267,259	1,515,377	1,515,377	1,480,417	1,480,417	(34,960)
05 EQUIPMENT	9,395,684	9,576,384	9,576,384	10,989,231	10,989,231	1,412,847
GRAND TOTAL AMOUNTS	\$95,105,747	\$97,692,625	\$97,692,625	\$101,725,139	\$101,725,139	\$4,032,514

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

OBJECT OF EXPENDITURE	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
POSITIONS						
Administrative	5,000	5,000	5,000	6,000	6,000	1,000
Business/Operations Admin.	11,000	11,000	11,000	16,000	16,000	5,000
Professional						
Supporting Services	1,416,200	1,441,575	1,441,575	1,593,700	1,593,700	152,125
TOTAL POSITIONS	1,432,200	1,457,575	1,457,575	1,615,700	1,615,700	158,125
01 SALARIES & WAGES						
Administrative	\$642,704	\$681,807	\$681,807	\$807,972	\$807,972	\$126,165
Business/Operations Admin.	997,473	1,039,983	1,039,983	1,614,065	1,614,065	574,082
Professional						
Supporting Services	60,075,690	61,886,064	61,886,064	75,726,710	75,759,723	13,873,659
TOTAL POSITION DOLLARS	61,715,867	63,607,854	63,607,854	78,148,747	78,181,760	14,573,906
OTHER SALARIES						
Administrative						
Professional	731,514	541,500	541,500	546,406	546,406	4,906
Supporting Services	2,043,710	1,609,276	1,609,276	1,648,192	1,615,179	5,903
TOTAL OTHER SALARIES	2,775,224	2,150,776	2,150,776	2,194,598	2,161,585	10,809
TOTAL SALARIES AND WAGES	64,491,091	65,758,630	65,758,630	80,343,345	80,343,345	14,584,715
02 CONTRACTUAL SERVICES	1,215,405	1,980,546	1,980,546	2,066,810	2,066,810	86,264
03 SUPPLIES & MATERIALS	3,558,798	2,710,830	2,710,830	3,058,328	3,058,328	347,498
04 OTHER						
Local/Other Travel	54,722	64,073	64,073	71,441	71,441	7,368
Insur & Employee Benefits						
Utilities	38,857,074	39,787,058	39,787,058	38,621,435	38,621,435	(1,165,623)
Miscellaneous	4,001,449	4,212,187	4,212,187	4,238,411	4,238,411	26,224
TOTAL OTHER	42,913,245	44,063,318	44,063,318	42,931,287	42,931,287	(1,132,031)
05 EQUIPMENT	250,548	215,702	215,702	474,640	474,640	258,938
GRAND TOTAL AMOUNTS	\$112,429,087	\$114,729,026	\$114,729,026	\$128,874,410	\$128,874,410	\$14,145,384

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

OBJECT OF EXPENDITURE	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
POSITIONS						
Administrative	6,000	5,000	5,000	5,000	5,000	
Business/Operations Admin.	6,000	6,000	6,000	4,000	4,000	(2,000)
Professional						
Supporting Services	367,000	375,000	375,000	351,000	351,000	(24,000)
TOTAL POSITIONS	379,000	386,000	386,000	360,000	360,000	(26,000)
01 SALARIES & WAGES						
Administrative	\$619,499	\$602,803	\$602,803	\$600,908	\$600,908	(\$1,895)
Business/Operations Admin.	656,822	673,059	673,059	450,078	450,078	(222,981)
Professional						
Supporting Services	21,844,729	23,156,733	23,156,733	21,962,645	21,982,217	(1,174,516)
TOTAL POSITION DOLLARS	23,121,050	24,432,595	24,432,595	23,013,631	23,033,203	(1,399,392)
OTHER SALARIES						
Administrative						
Professional	228,932	155,000	155,000	155,000	155,000	
Supporting Services	619,067	744,404	744,404	734,254	714,682	(29,722)
TOTAL OTHER SALARIES	847,999	899,404	899,404	889,254	869,682	(29,722)
TOTAL SALARIES AND WAGES	23,969,049	25,331,999	25,331,999	23,902,885	23,902,885	(1,429,114)
02 CONTRACTUAL SERVICES	2,572,519	2,505,011	2,505,011	2,319,414	2,319,414	(185,597)
03 SUPPLIES & MATERIALS	3,580,266	3,296,951	3,296,951	3,226,480	3,226,480	(70,471)
04 OTHER						
Local/Other Travel	7,197	8,974	8,974	2,889	2,889	(6,085)
Insur & Employee Benefits						
Utilities						
Miscellaneous	2,096,796	1,823,425	1,823,425	2,679,425	2,679,425	856,000
TOTAL OTHER	2,103,993	1,832,399	1,832,399	2,682,314	2,682,314	849,915
05 EQUIPMENT	1,215,000	1,094,558	1,094,558	1,222,021	1,222,021	127,463
GRAND TOTAL AMOUNTS	\$33,440,827	\$34,060,918	\$34,060,918	\$33,353,114	\$33,353,114	(\$707,804)

Category 12
Fixed Charges
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
POSITIONS						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITIONS						
01 SALARIES & WAGES						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITION DOLLARS						
OTHER SALARIES						
Administrative						
Professional						
Supporting Services						
TOTAL OTHER SALARIES						
TOTAL SALARIES AND WAGES						
02 CONTRACTUAL SERVICES						
03 SUPPLIES & MATERIALS						
04 OTHER						
Local/Other Travel						
Insur & Employee Benefits	514,751,934	524,227,863	524,227,863	506,445,236	506,445,236	(17,782,627)
Utilities						
Miscellaneous	692,504	558,299	558,299	758,299	758,299	200,000
TOTAL OTHER	515,444,438	524,786,162	524,786,162	507,203,535	507,203,535	(17,582,627)
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$515,444,438	\$524,786,162	\$524,786,162	\$507,203,535	\$507,203,535	(\$17,582,627)

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

OBJECT OF EXPENDITURE	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
POSITIONS						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITIONS						
01 SALARIES & WAGES						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITION DOLLARS						
OTHER SALARIES						
Administrative						
Professional						
Supporting Services						
TOTAL OTHER SALARIES						
TOTAL SALARIES AND WAGES						
02 CONTRACTUAL SERVICES	458,512	408,495	408,495	523,495	523,495	115,000
03 SUPPLIES & MATERIALS						
04 OTHER						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous	50,000	50,000	50,000	50,000	50,000	
TOTAL OTHER	50,000	50,000	50,000	50,000	50,000	
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	<u>\$508,512</u>	<u>\$458,495</u>	<u>\$458,495</u>	<u>\$573,495</u>	<u>\$573,495</u>	<u>\$115,000</u>

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

OBJECT OF EXPENDITURE	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
POSITIONS						
Administrative	1,000	1,000	1,000	1,000	1,000	
Business/Operations Admin.						
Professional						
Supporting Services	11,500	11,500	11,500	12,500	12,500	1,000
TOTAL POSITIONS	12,500	12,500	12,500	13,500	13,500	1,000
01 SALARIES & WAGES						
Administrative	\$132,568	\$136,400	\$136,400	\$138,320	\$138,320	\$1,920
Business/Operations Admin.						
Professional						
Supporting Services	822,124	911,547	911,547	993,008	993,008	81,461
TOTAL POSITION DOLLARS	954,712	1,047,947	1,047,947	1,131,328	1,131,328	83,381
OTHER SALARIES						
Administrative						
Professional						
Supporting Services	13,317	5,042	5,042	5,042	5,042	
TOTAL OTHER SALARIES	13,317	5,042	5,042	5,042	5,042	
TOTAL SALARIES AND WAGES	968,029	1,052,989	1,052,989	1,136,370	1,136,370	83,381
02 CONTRACTUAL SERVICES	12,772	17,600	17,600	17,600	17,600	
03 SUPPLIES & MATERIALS	73,386	78,670	78,670	83,670	83,670	5,000
04 OTHER						
Local/Other Travel	1,590	2,000	2,000	2,000	2,000	
Insur & Employee Benefits	322,075	323,522	323,522	353,504	353,504	29,982
Utilities						
Miscellaneous	999	1,600	1,600	1,600	1,600	
TOTAL OTHER	324,664	327,122	327,122	357,104	357,104	29,982
05 EQUIPMENT	880	880	880	880	880	
GRAND TOTAL AMOUNTS	\$1,379,731	\$1,477,261	\$1,477,261	\$1,595,624	\$1,595,624	\$118,363

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

OBJECT OF EXPENDITURE	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
POSITIONS						
Administrative	1,000	1,000	1,000	1,000	1,000	
Business/Operations Admin.						
Professional						
Supporting Services	6,000	6,000	6,000	6,000	6,000	
TOTAL POSITIONS	7,000	7,000	7,000	7,000	7,000	
01 SALARIES & WAGES						
Administrative	\$90,766	\$123,158	\$123,158	\$117,177	\$117,177	(\$5,981)
Business/Operations Admin						
Professional						
Supporting Services	270,561	293,899	293,899	295,928	295,928	2,029
TOTAL POSITION DOLLARS	361,327	417,057	417,057	413,105	413,105	(3,952)
OTHER SALARIES						
Administrative						
Professional						
Supporting Services	32,057	153,688	153,688	153,288	153,288	(400)
TOTAL OTHER SALARIES	32,057	153,688	153,688	153,288	153,288	(400)
TOTAL SALARIES AND WAGES	393,384	570,745	570,745	566,393	566,393	(4,352)
02 CONTRACTUAL SERVICES	1,986,275	1,625,722	1,625,722	1,875,722	1,875,722	250,000
03 SUPPLIES & MATERIALS	16,247	48,304	48,304	48,304	48,304	
04 OTHER						
Local/Other Travel	508	3,693	3,693	3,693	3,693	
Insur & Employee Benefits	142,784	160,851	160,851	160,851	160,851	
Utilities						
Miscellaneous	489,653	482,225	482,225	482,225	482,225	
TOTAL OTHER	632,945	646,769	646,769	646,769	646,769	
05 EQUIPMENT	25,715	28,859	28,859	28,859	28,859	
GRAND TOTAL AMOUNTS	\$3,054,566	\$2,920,399	\$2,920,399	\$3,166,047	\$3,166,047	\$245,648

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

OBJECT OF EXPENDITURE	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
POSITIONS						
Administrative	2,000	2,000	2,000	2,000	2,000	
Business/Operations Admin	11,000	11,000	11,000	11,000	11,000	
Professional						
Supporting Services	569,948	569,948	569,948	572,448	572,448	2,500
TOTAL POSITIONS	582,948	582,948	582,948	585,448	585,448	2,500
01 SALARIES & WAGES						
Administrative	\$224,545	\$232,889	\$232,889	5236,958	\$236,958	\$4,069
Business/Operations Admin.	881,318	979,664	979,664	966,573	966,573	(13,091)
Professional						
Supporting Services	16,422,773	18,287,810	18,287,810	18,395,306	18,395,306	107,496
TOTAL POSITION DOLLARS	17,528,636	19,500,363	19,500,363	19,598,837	19,598,837	98,474
OTHER SALARIES						
Administrative						
Professional						
Supporting Services	796,665	556,480	556,480	823,156	823,156	266,676
TOTAL OTHER SALARIES	796,665	556,480	556,480	823,156	823,156	266,676
TOTAL SALARIES AND WAGES	18,325,301	20,056,843	20,056,843	20,421,993	20,421,993	365,150
02 CONTRACTUAL SERVICES	1,477,513	1,242,028	1,242,028	1,242,028	1,242,028	
03 SUPPLIES & MATERIALS	18,503,451	17,815,801	17,815,801	17,416,238	17,416,238	(399,563)
04 OTHER						
Local/Other Travel	83,153	128,385	128,385	81,897	81,897	(46,488)
Insur & Employee Benefits	11,033,728	11,564,582	11,564,582	11,653,428	11,653,428	88,846
Utilities						
Miscellaneous	163,202	145,000	145,000	185,202	185,202	40,202
TOTAL OTHER	11,280,083	11,837,967	11,837,967	11,920,527	11,920,527	82,560
05 EQUIPMENT	155,695	237,031	237,031	221,620	221,620	(15,411)
GRAND TOTAL AMOUNTS	\$49,742,043	\$51,189,670	\$51,189,670	\$51,222,406	\$51,222,406	\$32,736

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

OBJECT OF EXPENDITURE	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
POSITIONS						
Administrative						
Business/Operations Admin.	.250	.250	.250	250	.250	
Professional						
Supporting Services	4.250	4.250	4.250	4.250	4.250	
TOTAL POSITIONS	4.500	4.500	4.500	4.500	4.500	
01 SALARIES & WAGES						
Administrative						
Business/Operations Admin.	25,977	27,884	27,884	22,923	22,923	(4,961)
Professional						
Supporting Services	265,174	281,054	281,054	264,903	264,903	(16,151)
TOTAL POSITION DOLLARS	291,151	308,938	308,938	287,826	287,826	(21,112)
OTHER SALARIES						
Administrative						
Professional						
Supporting Services	769,967	861,463	861,463	860,863	860,863	(600)
TOTAL OTHER SALARIES	769,967	861,463	861,463	860,863	860,863	(600)
TOTAL SALARIES AND WAGES	1,061,118	1,170,401	1,170,401	1,148,689	1,148,689	(21,712)
02 CONTRACTUAL SERVICES	38,136	49,638	49,638	49,638	49,638	
03 SUPPLIES & MATERIALS	406,243	521,666	521,666	521,666	521,666	
04 OTHER						
Local/Other Travel	45	138	138	138	138	
Insur & Employee Benefits	152,560	174,224	174,224	174,224	174,224	
Utilities						
Miscellaneous						
TOTAL OTHER	152,605	174,362	174,362	174,362	174,362	
05 EQUIPMENT		1,605	1,605	1,605	1,605	
GRAND TOTAL AMOUNTS	\$1,658,102	\$1,917,672	\$1,917,672	\$1,895,960	\$1,895,960	(\$21,712)

Category 81
Entrepreneurial Activities
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 APPROVED	FY 2015 CHANGE
POSITIONS						
Administrative						
Business/Operations Admin.						
Professional	1,000	3,000	3,000	3,000	3,000	
Supporting Services	13,600	9,600	9,600	9,600	9,600	
TOTAL POSITIONS	14,600	12,600	12,600	12,600	12,600	
01 SALARIES & WAGES						
Administrative						
Business/Operations Admin.						
Professional	121,163	341,852	341,852	354,561	354,561	12,709
Supporting Services	545,575	545,612	545,612	545,175	545,175	(437)
TOTAL POSITION DOLLARS	666,738	887,464	887,464	899,736	899,736	12,272
OTHER SALARIES						
Administrative						
Professional	329,244	342,455	342,455	357,347	357,347	14,892
Supporting Services	50,679	44,373	44,373	44,173	44,173	(200)
TOTAL OTHER SALARIES	379,923	386,828	386,828	401,520	401,520	14,692
TOTAL SALARIES AND WAGES	1,046,661	1,274,292	1,274,292	1,301,256	1,301,256	26,964
02 CONTRACTUAL SERVICES	808,661	567,432	567,432	667,432	667,432	100,000
03 SUPPLIES & MATERIALS	370,561	613,515	613,515	568,941	568,941	(44,574)
04 OTHER						
Local/Other Travel	9,648	21,149	21,149	21,149	21,149	
Insur & Employee Benefits	311,543	347,172	347,172	326,854	326,854	(20,318)
Utilities						
Miscellaneous						
TOTAL OTHER	321,191	368,321	368,321	348,003	348,003	(20,318)
05 EQUIPMENT	46,367	24,980	24,980	24,980	24,980	
GRAND TOTAL AMOUNTS	\$2,593,441	\$2,848,540	\$2,848,540	\$2,910,612	\$2,910,612	\$62,072

K-12 Budget Staffing Guidelines for Professional Staff—FY 2015

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Principal	1.0 per school	1.0 per school	1.0 per school
Assistant Principal	Staffing is based on enrollment and number of professional staff. Schools with the largest student enrollment and/or professional staff are allocated an assistant principal.	1.0 per school. Schools projected to have 650 or more students receive a second assistant principal 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 per school. Schools projected to have more than 1,800 students receive a third assistant principal. Schools with projected enrollment greater than 2,500 receive a fourth assistant principal. Every effort is made not to remove the second assistant principal one year and have to restore it the next year and maintain administrative stability.
Assistant School Administrator (ASA)		These positions are allocated (a) to schools with projected enrollment greater than 400 without a second assistant principal or coordinator (magnet programs), (b) to schools with projected enrollment greater than 1,000 students, and (c) largest schools without an ASA.	These positions are allocated (a) to schools with projected enrollment greater than 1,250 without a third assistant principal or a coordinator, and (b) to schools with projected enrollment greater than 2,000 without a fourth assistant principal or a coordinator.
Magnet/Special Program Coordinator		One each for cluster magnet and middle school consortium school.	One each for countywide magnet programs at Montgomery Blair and Poolesville high schools and the International Baccalaureate (IB) Program at Richard Montgomery High School.
School Business Administrator			1.0 per school
Classroom Teacher*	These positions for Grades 1-5 are allocated based on enrollment projections for principals to organize the school with class sizes of 27 or less in Grades 1-3, 29 or less in Grades 4-5. Additional classroom teacher positions are provided to the highest educational load schools in order to fulfill the Grade 1-2 class-size initiative at an average of 18 students per class. When numbers support it, positions are allocated for combination classes.	These positions are provided by formula $[\text{Enrollment} \times \text{number of periods} / (\text{class size} \times 5)]$. For each resource teacher, content specialist, and team leader, 0.8 of this calculation is moved to the resource teacher (RT) allocation.	These positions are provided by formula $[\text{Enrollment} \times 7 / (\text{class size} \times 5)] + 0.2$ released time for Student Service Learning. A 0.4 of this calculation is removed for the athletic director allocation and a 0.8 is removed for each of the RTs.
Academic Intervention Teacher	OSSI will allocate these positions based on school needs.	OSSI will allocate these positions based on school needs.	OSSI will allocate these positions based on school needs.
Special Program Teacher	These positions are allocated to support special programs in schools including immersion, Primary Years International Baccalaureate (PYIB), and magnet programs.	These teacher positions are provided to support magnet programs and the Middle Years Programmes.	These positions are allocated to schools with magnet, special, or signature programs (specific formulas for each program are provided in attachment).

K-12 Budget Staffing Guidelines for Professional Staff—FY 2015

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Staff Development Teacher	Staff development teachers, reading specialists, media specialists, and counselors are allocated to schools based on enrollment and Free and Reduced-price Meals System (FARMS) services. Schools determine which positions are staffed at 1.0 and which at .5 based on school priorities and focus areas. Formula is based on smallest focus school and smallest non-focus schools, with smallest focus schools having only 1 position with a .5 and non-focus having 2 positions with a .5 allocation.	1.0 per school	.4 per school
ESOL Teacher*	ESOL teacher allocations are based on a ratio of one teacher for every 44.5 ESOL students, including pre-K. METS teacher allocations are based on pupil/teacher ratio of 15:1. METS students are not included in the ESOL teacher formula.	ESOL teacher allocations are based on a pupil/teacher ratio of 36:1. METS teacher allocations are based on the pupil/teacher ratio of 15:1. METS students are not included in the ESOL teacher formula.	These allocations are based on a ratio of 1.0 teacher for every 31 students. METS teacher positions are allocated to schools with METS students according to the following guidelines: .4 FTE (4-10 students); .6 FTE (11-17 students); .8 FTE (18 or more students).
Media Specialist	Staff development teachers, reading specialists, media specialists, and counselors are allocated to schools based on enrollment and FARMS. Schools determine which positions are staffed at 1.0 and which at .5 based on school priorities and focus areas.	1.0 per school	1.0 per school
Counselor	Staff development teachers, reading specialists, media specialists, and counselors are allocated to schools based on enrollment and FARMS. Schools determine which positions are staffed at 1.0 and which at .5 based on school priorities and focus areas.	These positions are allocated to schools based on projected enrollment and student to staff ratios using guideline of 250:1 ratio.	These positions are allocated to schools based on projected enrollment and student to staff ratios using guideline of 250:1 ratio.
Focus Teacher	These positions are allocated to the high educational load schools with formulas based on educational load and enrollment. Focus teachers are locally funded and Title I funded.	These positions are allocated to the high educational load schools with formulas based on educational load and enrollment.	
Reading Initiative Teacher*	Staffing is allocated at a 20:1 ratio. For schools receiving additional staffing for class-size reduction in Grades 1 and 2, no additional allocations are authorized for the program.		

K-12 Budget Staffing Guidelines for Professional Staff—FY 2015

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Prekindergarten Teacher	Positions are allocated with a 0.5 teacher per 2.5 hour class.		
Kindergarten Teacher	These positions are allocated on a ratio of one teacher for every 26 students and one for every 18 students at the focus schools.		
Instrumental Music Teacher	These positions are allocated to schools based on the participation in instrumental music programs, Grades 4-5.		
Reading Support Teachers	These positions provide support to schools that are identified to implement reading intervention programs.		
Reading Specialist	Staff development teachers, reading specialists, media specialists, and counselors are allocated to schools based on enrollment and FARMS. Schools determine which positions are staffed at 1.0 and which at .5 based on school priorities and focus areas ration that 1.5 will be allocated.	Reading Specialist is allocated 1.0 per school (non-middle school reform schools).	
Content Specialist		5.0 per middle school reform school (1 release period); all content specialists must teach 4 classes.	
Team Leader		6.0 per middle school reform school (1 release period); all team leaders must teach 4 classes.	
Math Content Specialist		For middle school reform schools, each school determines the allocation for staff development teacher, literacy coach, and math content coach, using a total allocation of 1.2 FTE for the three positions, combined.	
Resource Teacher/ Interdisciplinary Resource Teacher (IRT)		Based on enrollment and individual school needs (1 release period); all RTs/IRTs must teach 4 classes.	Based on enrollment and individual school needs (1 release period); all RTs/IRTs must teach 4 classes.
Resource Counselor		Schools with four or more counselors are provided a resource counselor to coordinate programs.	Schools with four or more counselor FTEs are provided a resource counselor to coordinate programs.

K-12 Budget Staffing Guidelines for Professional Staff—FY 2015

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Alternative Teacher		These positions are allocated based on projected enrollment in the school, ineligibility, suspension, and poverty.	These positions are allocated based on projected enrollment in the school, ninth grade retention, ineligibility, suspension, drop-out rates, and poverty.
Literacy Coach		For middle school reform schools, each school determines the allocation for staff development teacher, literacy coach, and math content coach, using a total allocation of 1.2 FTE for the three positions, combined.	
Career Support Teacher			These positions are allocated based on size of school programs.
Career Preparation Teacher			These positions are allocated based on size of the internship program.
Athletic Director			1.0 per school is allocated (3 release periods).

K-12 Budget Staffing Guidelines for Supporting Services Staff—FY 2015

Position	Elementary Guideline	Middle School Guideline	High School Guideline
Administrative Secretary	1.0 FTE per school	1.0 FTE per school	1.0 FTE per school
Secretary I	1.0 FTE per school for all schools > 900 receives an additional 1.0 FTE	1.0 FTE per school for all schools > 1,400 receive an additional .5 FTE 625-1,399 receive an additional .25 FTE	Secretary positions (I and II) are allocated according to the following projected enrollments: > 2,500 = 7.0 FTE 2,200-2,499 = 6.0 FTE 1,900-2,199 = 5.0 FTE 1,600-1,899 = 4.0 FTE 1,300-1,599 = 3.0 FTE less than 1,300 = 2.5 FTE These guidelines provide the total number of positions to be divided between Secretary I and Secretary II positions.
Secretary II (10-month)		These positions are allocated to the schools based on projected enrollment as follows: > 1,000 = 1.0 FTE 700-1,000 = 0.5 FTE 600-699 = 0.25 FTE	
Secretary II (12-month)		1.0 FTE each for programs at Clemente, Eastern, and Takoma Park middle schools	
Guidance Secretary		1.0 FTE per school	1.0 FTE per school
Registrar			1.0 FTE per school
College and Career Information Coordinator			1.0 FTE per school
Financial Specialist		1.0 FTE per school	1.0 FTE per school
Media Assistant	These positions are allocated to schools using the guide as follows: > 630 = .875 FTE less or equal to 630 = .5 FTE	These positions are allocated to schools based on projected enrollment as follows: > 1,200 = 1.375 FTE 600-1,199 = .875 FTE 300-599 = .5 FTE	Allocations are made according to the following projected student enrollments: > 2,200 = 2.5 FTE 1,700-2,199 = 2.0 FTE 1,400-1,699 = 1.5 FTE less than 1,400 = 1.0 FTE
Paraeducator, Regular	Schools are allocated positions based on the following projected enrollments: > 850 = 2.125 FTE 800-849 = 2.0 FTE 750-799 = 1.875 FTE 700-749 = 1.75 FTE 650-699 = 1.625 FTE 600-649 = 1.5 FTE 550-599 = 1.375 FTE 500-549 = 1.25 FTE 450-499 = 1.125 FTE 400-449 = 1.0 FTE 350-399 = 0.875 FTE less than 350 = 0.75 FTE	Schools are allocated positions based on the following guidelines: > 1,200 = .75 FTE 950-1,200 = .625 FTE 625-949 = .5 FTE < 625 = .375 FTE	Schools are allocated positions based on percent of projected school enrollment compared to total countywide high school enrollment.
ESOL Paraeducator	0.75 FTE per METS class	These positions are allotted at 0.75 FTE per METS class.	These positions are allocated from the Division of ESOL/Bilingual Programs to specific school programs.

K-12 Budget Staffing Guidelines for Supporting Services Staff—FY 2015

Position	Elementary Guideline	Middle School Guideline	High School Guideline
Pre-K Paraeducator	0.375 FTE per 2.5 hour class		
Head Start, Paraeducator	0.6 FTE per 3 hour 15 minute class		
Focus Paraeducator	Title I schools are provided resources for paraeducator allocations. Locally funded focus paraeducators are allocated to schools with high educational loads.		
Lunch Hour Aide	Allocations are based on the following calculation: FTE = 1 hour (.125) per 50 projected students	Schools with 400 or more students are allocated .375 FTE. Schools with less than 400 students are allocated .25 FTE. Schools with specific needs are allocated an additional .125 FTE.	
Instructional Data Assistant	These positions are allocated to schools based on the following projected (K-6) enrollment: > 800 = .875 FTE 575-799 = .75 FTE 350-574 = .625 FTE < 349 = .5 FTE	Schools with projected enrollment greater than 1,000 receive a .875 FTE; schools with less than 1,000 students receive a .75 FTE position.	
Security Team Leader			1.0 FTE per school
Security Assistant		All schools receive 1.0 FTE. Schools with specific program or enrollment needs are allocated a second position.	Allocations are based on enrollment, educational load, and campus size.
Media Services Technician			1.0 FTE per school
IT System Specialist (ITSS)		Schools with projected enrollment greater than 890 are allocated a 1.0 FTE. For schools with projected enrollment less than 890, a pool of ITSSs will be assigned to work with the schools.	1.0 FTE per school
English Composition Assistant			Allocations are made according to the following formula: $[(\text{Projected Enrollment} \div 58) \times 0.5] \times 0.125 = \text{Total FTE}$

FY 2015 SPECIAL EDUCATION STAFFING PLAN

Table of Contents

	Attachment
FY 2015 Special Education Staffing Plan Resolution	E-2
FY 2015 Special Education Staffing Plan	E-3
FY 2015 MCPS Special Education and Related Services Budget Guidelines	A
FY 2015 Projected Special Education Enrollment, Services and Positions	B
FY 2015 Special Education Improvement and Priorities Based on Staff and Community Member Input	C
FY 2015 MCPS Special Education Staffing Plan and Operating Budget Timeline	D
FY 2015 Special Education Staffing Plan Committee	E
FY 2015 Teacher Sessions	F
FY 2015 Paraeducator Sessions	G

Special Education Staffing Plan

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

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

The following resolution is recommended for your consideration:

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

WHEREAS, The Special Education Staffing Committee composed of parents, teachers, principals, special education staff, and special education advocates held two meetings in June and December of 2013 and recommendations were submitted to the Department of Special Education; and

WHEREAS, The FY 2015 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 2015 Special Education Staffing Plan as included in the FY 2015 Recommended Operating Budget, and be it further

Resolved, That upon final approval of the FY 2015 Operating Budget in June 2014, the Special Education Staffing Plan will be submitted to MSDE.

FY 2015 SPECIAL EDUCATION STAFFING PLAN

Montgomery County Public Schools

June 2014

Overview

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

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

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

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

Introduction

As required by MSDE, the MCPS *Fiscal Year (FY) 2015 Special Education Staffing Plan* provides evidence of public input, professional development, special education service descriptions (Attachment A), special education enrollment, the number and types of direct service providers (Attachment B), the process for reviewing and making adjustments to staffing,

and maintenance of effort. In addition, the plan recommends staffing priorities and recommendations for maintenance of initiatives for FY 2015 (Attachment C).

OSESS recognizes and appreciates the BOE's support of special education through previous budget initiatives and the funding of required improvements. Because of ongoing fiscal limitations, the FY 2015 Staffing Plan Committee focused on critical areas of special education programming. Those items that were not included in the *FY 2014 MCPS Program Budget* were considered by the committee, special education program staff members, and Department of Management, Budget and Planning staff members during the FY 2015 budget process that started in June 2013. See Attachment D for the FY 2015 Budget Timeline.

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

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

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

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

In 2009, an elementary principal work group collaborated with central services staff members to develop an elementary staffing model which addressed student needs, concerns voiced by principals, as well as ongoing priorities identified by the Special Education Staffing Plan Committee. This work group analyzed the teacher-to-student ratio and special education teacher responsibilities as a strategy to better equalize staffing for all elementary schools. The outcome of this principal work group was an hours-based staffing (HBS) model to be used with HSM schools and schools that did not have HSM or Learning and Academic Disabilities (LAD) classes, but were allocated a resource room teacher based on total school enrollment.

The hours-based staffing model considers each school's total number of students with IEPs, the total number of instructional IEP hours needed within the school, the number of grade levels being taught, the number of IEP hours a special educator is responsible for in a given week, and a minimum-base teacher allocation. This staffing model does not incorporate staffing for services such as LAD, School Community Based (SCB), Learning for Independence (LFI), Autism, Emotional Disabilities (ED), etc.

At the elementary level, from 2012 through 2013, professional development continued to focus on Curriculum 2.0, which is aligned with the Common Core State Standards and embeds Universal Design for Learning (UDL) practices. It is a digital curriculum that ensures all students, including students with disabilities, can access general education instruction. During the 2012–2013 school year, The High Incidence Accessible Technology team supported the development of Professional Learning Communities as a venue to provide professional development in the use of UDL principles.

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

During the 2012–2013 school year, staff members from the Department of Special Education Services (DSES) and the Division of Business, Fiscal and Information Systems (DBFIS) reviewed information from student IEPs using the Online Administrative Student Information System/Special Services (O/SS) data system, classroom observations, MSDE mandates, due process hearing decisions, and input from staff and community members to determine the effectiveness of the MCPS *FY 2014 Special Education Staffing Plan* and to make recommendations for FY 2015 staffing.

Professional development activities also were aligned with other system initiatives that focused on the provision of special education services within home or consortia schools. During the 2012–2013 school year, OSESS, the Office of Curriculum and Instructional Programs (OCIP), and the Office of School Support and Improvement (OSSI) combined efforts to ensure that students with disabilities gained access to the general education curriculum at all school levels. General and special education teachers continued to participate in professional development based on best practices for coteaching, collaborative planning, differentiated instruction, the use of technology, and UDL strategies.

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

student needs, teacher responsibilities, and the educational settings in which services will be provided.

MCPS Budget Review and Adoption Process

On December 10, 2013, the superintendent of schools presented his *Recommended FY 2015 Operating Budget* to the members of the BOE and the community. Those recommendations reflected input from a variety of public and private stakeholders, including input provided from the FY 2015 Special Education Staffing Plan Committee. Two public hearings were held on January 9 and January 16, 2014. The BOE operating budget work sessions were held on January 21 and January 23, 2014, and the BOE approved the recommended budget on February 11, 2014. The BOE's recommended budget was sent to each principal, Parent/Teacher Association president, and public library after March 1, 2014, which is when the law requires that it be submitted to the Montgomery County Executive and the County Council.

The county executive made public his recommendations for the MCPS budget on March 15, 2014, and the County Council held public hearings on all local government budgets in April. The County Council's Education Committee held work sessions on the BOE's recommended budget in April 2014, and the full County Council reviewed the school system budget in May 2014. 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 22, 2014. After the County Council completed its appropriation action, the BOE adopted the final approved budget for FY 2015 on June 17, 2014. 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, and other stakeholders to participate on the FY 2015 Special Education Staffing Plan Committee. The committee met on June 4, 2013, to review the *FY 2014 Special Education Staffing Plan*, receive information regarding the FY 2015 MCPS budget, receive public input, and make recommendations for priorities to be considered for inclusion in the FY 2015 budget (see Attachment E for a list of committee members).

During the June 4, 2013, meeting the committee received an overview of the elements of a staffing plan, considered how the process of developing a staffing plan is aligned with the new FY 2015 budget process, and reviewed the FY 2014 Special Education Staffing Plan Committee recommendations and final FY 2014 special education budget allocations.

As MCPS continued the work needed to ensure all our students achieve at high levels while maintaining the focus on narrowing the achievement gap, the system conducted focus groups with a variety of stakeholders to gather input to implement a new budget process around the structures, resources, and processes that already are or should be in place to improve student outcomes. Stakeholder feedback was sought on how to best align the system's resources with its competencies in the strategic plan—Academic Excellence, Creative Problem Solving, and Social Emotional Learning. This input from the focus groups was synthesized and themes were

identified. The data was used by elementary, middle, and high school teams to inform their recommendations. The recommendations were made to a budget steering committee who advised the superintendent as the final recommended FY 2015 budget was developed.

During the June 4, 2013 meeting, the committee was asked to participate as a focus group that would inform the elementary, middle, and high school teams regarding special education services in MCPS. The committee was asked to consider how resources currently are provided to schools and how schools organize around the work when responding to the following four focus group questions.

1. Currently, we see an achievement gap for students with disabilities. For these students, what is working with how resources are allocated and used?

- The coteaching expertise of special education staff and the general education staff has been an effective model. The integration of prekindergarten (pre-K) language classes with general education classes also has seen success. Academic interventions in reading and mathematics have helped to bridge the academic gap, due in large part to focused support and job-embedded professional development. Success has been noted in the HBS/HSM and collaborative and transition classes, as well as with academic intervention programs.
- The staffing process is working well. Staffing formulas are used to accurately meet staffing needs, especially in programs for students with the most intensive needs, including Extensions, SCB, and Autism. Additionally, temporarily reassigning paraeducators from classes with initial low enrollment to effectively support other students has contributed to budget savings.

2. For these students with disabilities, how should we be organized differently or allocate resources differently?

- The Special Education Staffing Committee recommended that Speech/Language staffing ratios be reviewed, along with the option of adding an Extensions Program at the elementary level to meet the needs of younger students. Formula-based staffing for paraeducators in HBS/HSM models are additional considerations, along with the inclusion of elementary schools and high schools. The committee also supported an emphasis on inclusive pre-K with an increase in a variety of coteaching community partnerships.
- Increased availability of support to provide accommodations during exams and the availability of focused intervention programs was recommended. Staffing of paraprofessionals at schools with large special education enrollments should be reviewed. Hiring of substitute teachers for classes serving our most impacted students should be analyzed. Additionally parent education related to the IEP process is needed, along with clarity in defining special education for all stakeholders.

3. *Considering the system focus on ensuring students have the academic, creative problem solving, and social emotional learning competencies they need, how should we be organized differently or allocate resources differently to meet the needs of our students?*

- A wider variety of training for general education, special education, and transportation staff, particularly at the elementary school level, should be provided. An expansion of the availability of psychological services, both in schools and in homes, is needed, along with clinical social workers. Allow for principal-to-principal collaboration to fill staffing positions, and revision of staffing process for 0.1 and 0.2 full-time equivalent teachers. Review the roles of school counselor and paraeducator to ensure that the roles are flexible and blended in order to maximize the efficiency to fill staffing needs. A reduction in the amount of paperwork required should be made by working with the Office of the Chief Technology Officer to find a more efficient option to complete required documents. Finally, additional central services staffing should be allocated for the Autism Spectrum Services Unit to provide increased supervision, monitoring, and crisis support.

4. *As system priorities, job responsibilities, and student needs have adjusted in response to changed expectations for graduates in the 21st century, what resources should be considered for realignment or should be adjusted to reflect these changing demands?*

- Staffing roles should be revisited. The roles of psychologists, counselors, and pupil personnel workers need to be reviewed and staffing formulas reevaluated. The roles of teachers who provide specific training for behavioral support also should be evaluated. Additionally, permanent itinerant paraeducator hours should be allocated and professional development provided. Finally, accuracy in communication to parents regarding accommodations and services should be ensured.
- Review of HBS and HSM staffing formulas including:
 - Expanding to high school
 - Expansion to remaining elementary schools
- Professional development at all levels; emphasis on elementary schools
- Coteaching and providing more opportunities for coplanning
- Review the speech/language pathologists staffing ratio

On December 16, 2013, the committee received an update on the FY 2015 budget process and a review of the special education budget that is included in the *Superintendent's FY 2015 Recommended Operating Budget*.

The *FY 2015 Special Education Staffing Plan* is available on the MCPS website. In December 2013, a written copy was distributed with the *Superintendent's FY 2015 Recommended Operating Budget*. The special education staffing plan process is aligned closely with the MCPS operating budget process, with public input and community involvement ongoing throughout the process. All of the input received from the FY 2015 Special Education Staffing Plan Committee was considered during the ongoing budget planning process and the development of the *FY 2015 Special Education Staffing Plan*. In addition, oral and written testimony received through the

BOE's budget hearings was considered as final changes were made to the *Superintendent's FY 2015 Recommended Operating Budget*.

Professional Development

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

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

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

- DSES staff members work closely with the Division of Early Childhood Programs and Services to provide professional development on the Work Sampling System© and the Maryland Model for School Readiness, pre-K curriculum, collaboration and coteaching strategies, the Social and Emotional Foundations for Early Learning, and behavioral interventions.
- DSES staff members provide extensive professional development and job-embedded coaching for staff members supporting students with autism spectrum disorders.
- DSES staff members provide professional development on reading and mathematics interventions, as well as ongoing, job-embedded coaching and support of evidence-based reading methodologies in elementary/secondary LAD, Learning Center, ED cluster, and LFI classrooms.
- DSES staff members provide professional development to targeted schools on mathematics instructional practices and strategies to ensure student access to Curriculum 2.0 and increase the performance of students with disabilities on assessments in order to close the achievement gap with their nondisabled peers.

The role of the itinerant resource teachers (IRT) is to facilitate implementation of services for students with disabilities in the LRE. IRTs have a wide range of expertise in autism spectrum disorders, behavioral and emotional support strategies, elementary and secondary instruction,

and mathematics and reading instruction. The team provides professional development and job-embedded coaching to school staff members to improve students' success in the LRE, increase attendance, decrease suspension rates, and improve overall student outcomes. IRT support is available for administrators, general educators, school-based special education staff members, and the community.

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

In FY 2013, with 67.49 percent of students with disabilities being served in the general education environment, MCPS exceeded the increased MSDE target of 63.11 percent. In FY 2013, only 13.13 percent of students with disabilities were served in LRE C which exceeded the decreased MSDE target of 15.11 percent.

The MSDE monitoring priority area is to provide FAPE in the LRE and sets measurable and rigorous targets for implementation. The targets for LRE increase/decrease yearly. The MCPS LRE performance data and MSDE targets from FY 2008 through FY 2013 are indicated in the chart data below.

Percentage of MCPS Students with Disabilities by LRE

Inclusion Indicator	2007–2008	2008–2009	2009–2010	2010–2011	2011–2012	2012–2013
MCPS LRE A	61.05%	66.67%	66.62%	68.18%	67.58%	67.49%
MSDE Target for LRE A	60.61%	61.11%	61.61%	62.11%	62.11%	63.11%
MCPS LRE C	17.04%	14.14%	12.70%	11.91%	12.15%	13.13%
MSDE Target for LRE C	16.36%	16.11%	15.86%	15.61%	15.36%	15.11%

Special Education Facilities and Staffing Patterns

According to the October 26, 2012, Maryland Special Education Census Data, 17,250 MCPS students ages 3 to 21 received special education services. Of those students, 386 received services in a public, separate, special education day school and 478 students received services in a nonpublic special education day school.

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

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

- Special education resource services are offered in all schools, kindergarten–Grade 12. Sixty-seven elementary schools provide HSM services. A continuing goal is to provide equitable staffing in the schools implementing this approach. HBS is offered in each middle school, while LAD services are offered in each high school and in selected elementary schools.
- Autism Resource Services are based in comprehensive middle and high school buildings. Students served by this model have a diagnosis of an Autism Spectrum Disorder. These students are accessing the general education curriculum with modifications and accommodations; specifically, these students are approximately two to three years below grade level. Students have documented social and behavioral needs that have significantly interfered with their ability to participate in other educational environments, despite a variety of special and individualized supports. Students are included for all academic classes in the general education environment with accommodations for reduced work load and altered pacing of instruction as appropriate.
- In accordance with the plan approved by the BOE, all Secondary Learning Centers at the high school level were phased out as of June 2013.
- Special education services are quadelcluster-based for students in need of an Elementary Learning Center, LFI, or SCB class.
- Autism Services at Jones Lane Elementary School are supported through a partnership with MSDE and the Kennedy Krieger Institute. Instruction is provided to students in highly structured, language enriched, self-contained kindergarten–Grade 1 and Grades 2–3 settings, with modified pace and structured teaching strategies.
- Special education services are available regionally for students with disabilities through the Preschool Education Program, Prekindergarten Language classes, the Augmentative and Alternative Communication classes, classes for students with Autism Spectrum

Disorders, cluster-based services for students with emotional disabilities in kindergarten–Grade 12, Gifted and Talented/Learning Disabled Services, Elementary Physical Disabilities classes, and the Longview and Stephen Knolls special education schools.

- Special education services are available countywide for students in need of the Deaf and Hard-of-Hearing Program, prekindergarten Vision Services, Physical Disabilities classes, the Elementary/Secondary Extensions Program, Carl Sandburg Learning Center, John L. Gildner Regional Institute for Children and Adolescents, and the Rock Terrace School.

Special education classes and program locations are identified in the MCPS *Superintendent's Recommended FY 2015 Capital Budget and Amendments to the FY 2011–1016 Capital Improvements Program* that is published annually in October. However, as enrollment projections and program needs are refined during the year, the location of some classes and programs may change.

Providing pre-K special education services in the LRE is challenging due to the limited number of general education pre-K programs and services available in MCPS. The Division of Prekindergarten, Special Programs, and Related Services and the Division of Early Childhood Programs and Services continue to collaborate to co-locate general and special education pre-K classes to facilitate LRE options for students. The DFM 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. In FY 2014, this collaborative teaching model was implemented at 18 MCPS elementary schools.

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

Ongoing Review and Adjustments to Staffing

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

student articulation information, preliminary staffing allocations are made in conjunction with the OSSI associate superintendents in early spring.

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

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

Every effort is made to allocate staffing to meet anticipated needs for the upcoming school year; invariably, some programs are over enrolled and others are under enrolled when the school year begins. In addition, staffing issues arise throughout the year due to many factors, including student mobility, changing needs, and individual class makeup. If concerns arise, staff and/or parents may make requests for additional staffing or for a staffing review. All initial staffing requests/concerns are submitted first to the school principal, who will refer requests for additional staffing to the special education supervisor and the OSSI associate superintendent for further action, if appropriate.

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

Maintenance of Effort

The following table shows the Maintenance of Effort (MOE) for Category 6 special education staffing from FY 2012 to FY 2015. Transportation and fixed charges are not included.

Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget
Salaries	\$227,683,208	\$235,390,359	\$247,443,081	\$262,050,368
Contracted Services	\$3,038,722	\$2,834,317	\$2,500,667	\$2,525,356
Supplies	\$2,790,019	\$2,235,125	\$2,367,211	\$2,716,664
Other Charges	\$36,833,299	\$37,042,549	\$39,007,511	\$41,021,217
Equipment	\$812,518	\$319,871	\$331,171	\$331,171
TOTAL	\$271,157,766	\$277,822,221	\$291,649,641	\$308,644,776

This table identifies Category 6 funding sources for special education, showing the MOE from FY 2012 to FY 2015.

Funding Source	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget
Federal	\$27,688,158	\$26,341,878	\$27,202,525	\$27,254,945
State	\$45,501,533	\$49,873,129	\$48,568,815	\$51,202,771
Local	\$197,968,075	\$201,607,214	\$215,878,301	\$230,187,060
TOTAL	\$271,157,766	\$277,822,221	\$291,649,641	\$308,644,776

The FY 2012 budget for special education (Category 6) included an increase of 43.955 positions consisting of 0.8 administrative, 25.85 professional, and 17.305 supporting services positions. For enrollment changes there was an increase of \$870,098 (excluding employee benefits) and 23.305 positions. This included 6.95 teachers, 1.8 speech/language pathologist, and 15.455 paraeducator positions. Also, there was a decrease of a 0.9 occupational/physical therapist position. In addition, there were increases of \$1.69 million for tuition for special education students requiring nonpublic placements due to additional students and a tuition change. While several budget neutral realignments were made to align the budget with actual spending needs, the budget included an additional \$1.8 million to support the following: 1.7 resource teachers, a 0.5 transition teacher, 5.5 teachers for elementary learning centers, a 1.0 coordinator and a 1.0 secretary for the Infants and Toddlers Program, 3.5 interpreter

positions, and funds to support contractual nursing services. In FY 2011, \$14.1 million in *American Recovery and Reinvestment Act of 2009* funds were budgeted for special education programs. The loss of this funding required that local support of \$5.2 million be used to provide the same level of educational services to students with disabilities. This included \$1 million for nonpublic tuition, \$3.9 million for 24.8 HBS paraeducators, 20.5 HSM teachers, 29.749 HBS paraeducators and one-on-one paraeducator support, and 3.0 speech/language pathologists. Despite the severe fiscal climate, budget reductions were made in areas that had the least impact on students. Category 6 reductions totaled \$130,786 in central services resources.

For FY 2013, the \$278.7 million Category 6 budget included a net increase of 21.75 professional and 41.605 supporting services positions based on projected changes in enrollment. Budget neutral realignments among and between programs were approved to better serve students in the least restrictive environment. There was an increase of \$1.5 million for tuition for special education students requiring nonpublic placement based on numbers of students and rate changes. Due to persisting fiscal issues, Category 6 reductions totaled \$353,699 and 3.0 positions in central services resources

For FY 2014, the budget included \$291.6 million for Category 6, an increase of \$10.3 million over the FY 2013 budget. This included funds for 52.1 teachers, 7.55 speech/language pathologists, 4.0 occupational/physical therapists, 36.064 paraeducators, a .2 1.0 program specialist, and a 0.75 parent educator. Funds for enrollment were added for teacher and paraeducator substitutes (\$113,500), extended school year services (\$269,317), critical staffing (\$660,000), interpreters (\$23,251), and local travel for teachers (\$18,267). An additional \$1,612, 104 was budgeted for additional students and rates for nonpublic tuition, and \$148,840 for various other needs. Also, there was a reduction of 10.312 positions and \$424,438 due to the final phase-out of the secondary learning centers and a reduction of \$82,331 in central services resources.

The FY 2015 budget includes \$308.6 million for Category 6, a net increase of \$17 million over the FY 2014 budget. This includes growth of an additional 74.911 positions, including 36.0 classroom teacher positions, a 0.9 speech pathologist, 1.2 occupational and physical therapist positions, 35.811 paraeducator positions, and a 1.0 brailist, at a total cost of \$3.1 million, not including employee benefits. In addition, resources for substitutes, paraeducator substitutes, extended school year services, materials and critical staffing were added at a cost of \$1.3 million. Also, there is an increase of 23 students (from 530 to 553) expected to require nonpublic placements, increasing the budget for tuition payments and rates by \$1 million. Additionally, other resources for rate change/other, such as rising rates for nonpublic tuition were added at a cost of 1.1 million and costs for continuing salary and compensation increases were added at a cost of \$10 million. Category 6 reductions totaled \$199,574 and 1.0 position in central services resources.

FY 2015 MCPS Special Education and Related Services Budget Guidelines

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

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

Enrollment, class size guidelines, distribution of classes, nature of the disability, specific disability service models, time requirements for staff to fulfill indirect service responsibilities such as planning, case management, participation in meetings, completing assessments, and legal considerations are reviewed and balanced in order to determine the number and type of staff required. The Fiscal Year (FY) *FY 2015 Special Education Staffing Plan* incorporates the Special Education Staffing Plan Committee's input regarding special education staffing improvements and priorities. Below is information about the various special education instructional service models and the guidelines used for determining the number and type of specific staffing required.

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

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

FY 2015 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Resource Services (continued)			<p>Middle Schools Schools not staffed with hours-based staffing projected to have an enrollment of fewer than 800 students receive a 1.0 resource room teacher. Schools projected to have an enrollment of 800 students but fewer than 1,000 students receive 1.5 resource room teachers. Schools projected to have an enrollment of 1,000 students or more receive 2.0 resource room teachers.</p>	N/A
			<p>High Schools Schools projected to have an enrollment of fewer than 1,000 students receive 1.0 resource room teacher. Schools projected to have an enrollment of 1,000 or more students but fewer than 1,500 students receive 1.5 resource room teachers. Schools projected to have an enrollment of 1,500 students or more receive 2.0 resource room teachers.</p>	

FY 2015 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Learning and Academic Disabilities (LAD)	<p>Elementary Learning and Academic Disabilities (LAD) classes provide services to students as a result of a disability that impacts academic achievement. Students served by this model previously received considerable amounts of special education support in the general education environment, but require additional services in order to demonstrate progress toward Individualized Education Program (IEP) goals and objectives. Selected elementary schools provide this service within each quad cluster.</p> <p>Secondary Learning and Academic Disabilities services, available in all secondary schools in MCPS, provide services to students as a result of a disability that impacts academic achievement. Students served by this model previously received a considerable amount of special education support, but need additional services in order to demonstrate progress toward the 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 non-disabled peers.</p>	Elementary--Designated sites within each cluster	1 Tchr:TS	0.875
		Available in all high schools	1 Tchr:TS	0.875
Learning for Independence (LFI)	<p>Learning for Independence (LFI) services are designed for students with complex learning and cognitive needs, including mild to moderate intellectual disabilities. Services support the implementation of Alternate Academic Learning Outcomes aligned with Curriculum 2.0. Students are provided with many opportunities for interaction with general education peers, including inclusion in general education classes as appropriate, peer tutoring, and extracurricular activities. They learn functional life skills in the context of the general school environment and in community settings. Community-based instruction and vocational training are emphasized at the secondary level so that students are prepared for the transition to post-secondary opportunities upon graduating with a certificate from the school system.</p>	Designated elementary, middle, and high schools in quad or quint clusters	1 Tchr:TS	0.875
Gifted and Talented Learning Disabled Services (GT/LD)	<p>Students receiving GT/LD services demonstrate superior cognitive ability in at least one area and typically have production problems, particularly in the area of written expression. GT/LD services provide students with specialized instruction, adaptations, and accommodations that facilitate appropriate access to rigorous instruction in the least restrictive environment, which may include placement in Honors or Advanced Placement classes, and access to the acceleration and enrichment components in the MCPS instructional guidelines. Some students may receive services in specialized classrooms.</p>	Regional designated elementary and middle schools	1 Tchr:TS	0.875
Elementary School-based Learning Center	<p>The Elementary Learning Centers provide comprehensive special education and related services. The program offers a continuum of services for Grades K-5 in self-contained classes with opportunities to be included with nondisabled peers in the general education environment. These services address the goals and objectives in the student's IEP while ensuring access</p>	Designated elementary schools within each quad cluster	1 Tchr:TS	0.875

FY 2015 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
	to the general curriculum through strategies such as assistive technology, reduced class size, and differentiated instruction.			
Home School Model	Elementary Home School Model supports students in Grades K-5 as a result of a disability that impacts academic achievement in one or more content areas, organization, and/or behavior. Students served by this model are assigned to age appropriate heterogeneous classes in their neighborhood schools. Student access to the general education curriculum during the course of the day is based on individual student needs and encompasses a variety of instructional models that may include instruction in a general education environment and/or a self-contained setting.	Designated elementary schools	Hours-based Staffing	

FY 2015 MCPS Special Education and Related Services Budget Guidelines

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

E - 20

FY 2015 MCPS Special Education and Related Services Budget Guidelines

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

FY 2015 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Bridge Program	The Bridge Program serves students who demonstrate significant social, emotional, learning, and/or behavioral challenges that make it difficult to succeed in a large school environment. Many students require social and emotional supports in order to access their academic program. Comprehensive behavior management is utilized in the model that includes proactive teaching and rehearsal of social skills, as well as the use of structured and consistent reinforcement systems. Services are provided in a continuum of settings that may include separate classes and opportunities for participation in general education classes with nondisabled peers as appropriate.	Two middle and two high schools serve students countywide	1 Tchr:TS	1.250
John L. Gildner Regional Institute for Children and Adolescents (RICA) - Rockville	<p>The John L. Gildner Regional Institute for Children and Adolescents (RICA), in collaboration with the Maryland State Department of Health and Mental Hygiene, provides appropriate educational and treatment services to all students and their families through highly-structured, intensive special education services with therapy integrated in a day and residential treatment facility. An interdisciplinary treatment team, consisting of school, clinical, residential and related service providers, develops the student's total educational plan and monitors progress. Consulting psychiatrists, a full time pediatrician, and a school community health nurse are also 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

FY 2015 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Services for Students with Autism Spectrum Disorders	<p>The Comprehensive Autism Preschool Program (CAPP) provides highly intensive and individualized services for students ages 3–5. Evidence-based instructional practices are utilized to increase academic, language, social, and adaptive skills to ultimately provide access to a variety of school-aged services and to maximize independence in all domains..</p> <p>Autism services for students, elementary through age 21, provide access to Alternate Academic Learning Outcomes aligned with Curriculum 2.0. Students receive Applied Behavior Analysis intensive instruction in a highly-structured setting to improve learning and communication and provide inclusive opportunities with nondisabled peers. At the secondary level, students also receive vocational and community support.</p> <p>Secondary Autism Resource Services, located in three middle and three high schools, are designed for students with autism spectrum disorders who are diploma bound and have difficulty mastering grade-level curriculum. The students require a modified pace and individual accommodations representative of the needs and characteristics of students with autism spectrum disorders. Students receive instruction in the general education curriculum with the supports indicated on their IEPs. Access to the general education curriculum with enrichment is reinforced.</p>	<p>Prekindergarten—Designated elementary schools serve prekindergarten children throughout the county</p>	1 Tchr:TS	3.440
		<p>School Aged—Designated elementary, middle, and high schools located regionally throughout the county</p>	1 Tchr:TS	1.750
		<p>Secondary School Autism Resource Services- three middle and three high schools located regionally</p>	1 Tchr:TS	1.750
Transition Services	<p>Transition services are provided to students receiving special education, age 14 or older, to facilitate a smooth transition from school to postsecondary activities. These activities include, but are not limited to, postsecondary education, vocational education, integrated employment (including supported employment), continuing and adult education, adult services, independent living, and/or community participation. Services are based on the individual student's needs, 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>	<p>Services available in secondary schools throughout the county</p>	1.0 Tchr	0.875/TS

FY 2015 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Services for Deaf and Hard of Hearing	Deaf and Hard of Hearing services provide comprehensive educational supports to students who are deaf or have a significant hearing loss. These services, provided by itinerant teachers, enable students to develop effective language and communication skills necessary access to the general education environment in neighborhood schools. Students with more significant needs receive services in special centrally-located classes. Services are provided in three communication options—oral/aural, total communication, and cued speech. Assistive technology and consultation also are provided to students and school staff members.	Resource services available throughout the county Auditory and speech training available throughout the county Special classes: three elementary, one middle, and one high school serve students throughout the county	1 Tchr:17 1 Tchr:17 1 Tchr:1S	N/A N/A 0.875
Services for Students with Physical Disabilities	Related services of occupational and physical therapy provide supports for students with physical and/or health-related disabilities to facilitate access to their school program. Services are provided as direct therapy to students and/or consultation to classroom staff members. Services are provided at elementary, middle, and high schools throughout MCPS.	Resource services available throughout the county Special classes: two elementary schools.	34.6:1 1 Tchr:TS	N/A 1.250
Services for the Visually Impaired	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 prekindergarten class prepares children who are blind or have low vision for entry into Kindergarten.. Itinerant vision services are provided to school-aged students in their home school or other MCPS facilities. Skills taught include visual utilization, vision efficiency, reading and writing using Braille, and the use of assistive technology. 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 Special class: one elementary school serves preschoolers throughout the county	Mobility/Orientation 45:1 Resource 35:1 1 Tchr:TS	 0.875

FY 2015 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Speech and Language Services	Speech and language services diagnose communication disorders and improve spoken language skills, facilitate compensatory skills, and enhance the development of language, vocabulary, and expressive communication skills to support student access to the general education curriculum. The type and frequency of services provided are determined by individual student needs. For students with less intensive needs, educational strategies are provided to the student's general education teachers and parents for implementation within the classroom and home environments. Students may receive services in their classroom program, in small groups, or individually. Prekindergarten students requiring extensive services attend a class program, two or five days per week.	Resource services available throughout the county Preschool School-Age Private/Religious Schools Special classes: designated elementary schools serve prekindergarten children throughout the county, two or five days per week	40:1.0 56.4:1.0 56.4:1.0 1 Tchr:TS	N/A N/A N/A 0.875
Augmentative and Alternative (AAC) Communication Classes	The Augmentative and Alternative Communication (AAC) classrooms provide intensive support for students who are not verbal or have limited speech with severe intelligibility issues. Students learn to use and expand their knowledge of augmentative communication devices and other forms of aided communication in order to access the general education curriculum. Emphasis is on the use of the alternative communication systems to enhance language development, vocabulary development, and expressive communication skills. Services and supports are often provided within the general education environment to the greatest extent possible.	Special classes located in two elementary schools serve children throughout the county	1 Tchr:TS	1.750
Assistive Technology (InterACT) Services	Assistive technology services provide support for students from Birth-21. Augmentative communication and technology services support students who are severely limited in verbal expression or written communication skills, often due to physical disabilities. Services are provided in the natural environment for children birth to age three, or in the elementary, middle or high school classroom setting for students prekindergarten through age 21.	Services available throughout the county	SLP - 1/75 Services Tchr - 1/190 Services OT - 1/223 Services	0.875/380 Services

E - 25

FY 2015 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Preschool Education Program (PEP)	PEP offers prekindergarten classes and services for children with disabilities ages 3 through 5. PEP serves children with delays in multiple developmental domains that impact the child's ability to learn. Services range from consultative and itinerant services for children in community-based child care settings and preschools to itinerant instruction at home for medically fragile children. Classes are provided for children who need a comprehensive approach to their learning. PEP PILOT provides a two-day per week early childhood setting; PEP collaboration classes offer inclusive opportunities for prekindergarten students using a coteaching model. PEP Classic and Intensive Needs Classes serve children with developmental delays in a structured special education setting. PEP Comprehensive and Beginnings serve students with moderate to severe delays and/or multiple disabilities. Programs are offered at selected elementary schools in one or more quad-cluster administrative area(s).	PEP Classic (half-day)	1.0 Tchr/TS	0.875/TS
		Intensive Needs Speech/Language OT and PT	1.0 Tchr/TS 0.3 SP/TS 0.3 OT/PT/TS	1.000
		Medically Fragile Speech/Language OT and PT	Tchr/TS 0.5 SP/TS 0.3 OT/PT/TS	
		Beginning Classes Speech/Language OT and PT	1.0 Tchr/TS 0.3 SP/TS 0.6 OT/PT/TS	1.50
		PEP Comprehensive Speech/Language OT and PT	Tchr/TS 0.2 SP/TS 0.2 OT/PT/TS	1.50
Infants and Toddlers	Infants and Toddlers early intervention services are provided to families of children with developmental delays from birth to age three, or until the start of the school year after turning four under the Extended Individual Family Service Plan option. Services are provided in the natural environment and may include specialized instruction, auditory and vision instruction, physical and occupational therapy, and speech-language services. Parental involvement is a major service component based on the philosophy that a parent can be a child's most effective teacher in the natural setting.	Home-based for individual children Infants and Toddlers Teacher Speech/Language Occupational or Physical Therapy Vision Deaf and Hard of Hearing	1.0 Tchr/64.0 services 1.0 SP/64.0 services 1.0 OT/PT/64.0 services 1.0 Tchr/64.0 services 1.0 Tchr/64.0 services	.724 Paraed/ each 6 Prof. Staff

E - 26

PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS

December 2013

Department of Special Education Services	FY 2014 Budget						FY 2015 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
Learning Disabilities:												
Resource Room	1,822		204.2				1,806		281.2			
Learning Centers, Elementary	468		59.5	6.5	48,125		456		59.0	6.0	48,125	
Learning Center Transition			13.0						13.0			
LRE Support					21,563						21,563	
Learning and Academic Disabilities	3,379		247.9	5.2	217,963		3,005		230.8	5.2	199,825	
Hours Based Staffing	2,647		173.4	7.6	164,375		2,682		178.6	7.6	164,190	
Home School Model	1,367		92.8		93,500		2,019		116.8		125,250	
GT/LD	156		11.8		10,325		145		12.6		11,025	
Secondary Intensive Reading			12.0						12.0			
Intellectual Disabilities (ID):												
School/Community Based Programs	366		63.0		100,500		347		61.4		94,625	
Extensions	48		10.0	4.0	21,000		51		10.0	4.0	21,000	
Learning for Independence	618		67.0		58,625		640		70.0		62,125	
LD/ID Program Support		7.0	6.0	6.0		1,000		7.0	6.0	6.0		1,000
Emotional Disabilities:												
Special Classes	460		71.2	18.8	96,500	2,000	514		74.0	18.8	99,250	2,000
Program Support		1.0	8.0	15.5		1,000		1.0	8.0	15.5		1,000
Autism:												
Special Classes	530		93.2		188,915		561		100.0		200,350	
Program Support			3.3	9.0		1,000			3.0	9.3		1,000
Transition Services:												
School-Based Resourcing Services	6,510		31.0		15,250		6,550		31.0		15,000	
Nonschool-Based Programs	52		12.0		7,500		47		12.0		7,500	
Program Support		1.0	4.0	2.0		1,000		1.0	4.0	2.0		1,000
Special Schools:												
Longview	49	1.0	9.0	1.7	15,750	2,875	49	1.0	9.0	1.7	15,750	2,875
Stephen Knolls	46	1.0	8.0	3.0	13,750	3,125	48	1.0	8.0	3.0	13,750	3,125
Carl Sandburg	101	1.0	16.0	6.2	28,000	3,125	108	1.0	16.0	6.2	28,000	3,125
Rock Terrace	84	2.0	16.1	4.6	16,100	4,250	90	2.0	16.1	4.6	16,100	4,250
RICA	95	2.0	18.0	6.5	16,750	3,750	97	2.0	20.0	7.1	19,750	3,750
Model Learning Center			1.5						1.5			
Itinerant Paraeducators					150,000						150,000	
School-Based Services Administrative Support		1.0		1.0		4,000		1.0		1.0		3,000

Continued on next page

PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS

December 2013

Continued from previous page

Pre-K, Special Programs & Related Svcs	FY 2014 Budget						FY 2015 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
Deaf And Hard of Hearing:												
Resource Program Services	225		13.0			37,000	225		13.0			37,000
Special Classes	171		30.0		21,001		153		30.0		21,001	
Program Support		1.0		3.5		1,000		1.0		3.5		1,000
Visual Impairments:												
Resource Program Services	295		12.0		0.875	1,000	297		12.0		0.875	2,000
Special Classes	19		3.0		3.938		22		3.0		3.500	
Program Support				1.0		1,000				1.0		1,000
Physical Disabilities:												
Resource Program Services	3,400			92.5		1,125	3,204			92.6		1,125
Special Classes	41		7.4		9.375		35		6.9		9.125	
Program Support		1.0	2.0	2.0		2,000		1.0	2.0	2.0		2,000
Speech and Language Disabilities:												
Resource Program Services	9,908			190.7		0,800	9,905			191.3		0,800
Special Classes	167		7.5	2.3	7,000		171		7.5	2.3	6,562	
Program Support		1.0		6.0		2,000		1.0		6.0		2,000
InterACT:												
InterACT Services (PrK-12)	550		4.0	8.6			550		4.0	8.6		
Augmentative Communication	18		3.0	0.6	5,250		17		3.0	0.6	5,250	
Program Support				1.0	0.875	1,000				1.0	0.875	1,000
Child Find/DESC:												
Program Support				14.0		3,000				14.0		3,000
Administrative Support		1.0				1,000		1.0				1,000
Preschool Education Programs:												
Special Classes	1,169		104.0	57.9	104,250		1,242		112.1	58.7	112,500	
Program Support		2.0	0.2	6.0		2,000		2.0	0.2	6.0		2,000
Arc of Montgomery County			2.5	2.3		3,750			2.5	3.3		3,750
Infants and Toddlers Services:												
Deaf and Hard of Hearing	204		3.0				204		3.5			
Physical Therapy	2,432			36.8			2,532			37.2		
Occupational Therapy	2,156			31.7			2,157			31.6		
Special Instruction	5,250		76.0		42,100		5,268		76.0		42,100	
Speech & Language	5,225			77.6			5,325			78.0		
Vision	200		3.0				238		3.5			
InterACT	20						17					
Program Support		5.0	0.2	5.0		5,000		5.0	0.2	5.0		5,000
Preschool/Related Services Administrative Support		1.0		2.0		2,000		1.0		2.0		2,000
Special Education Administrative Support		9.0		18.5		23,700		9.2		18.5		23,700
Summary:												
Total Special Classroom Services	12,051	7.0	1,152.8	127.1	1,270.1	22.9	12,499	7.0	1,185.8	129.0	1,309.9	19.1
Total Resource Services	22,515	-	314.9	291.9	16.1	39.9	22,532	-	315.9	292.5	16.9	40.9
Total Infants and Toddlers Services	15,487	-	82.0	146.1	42.1	-	15,741	-	83.0	146.8	42.1	-
Total Program Support		19.0	23.7	71.0	150.9	21.0		19.0	23.4	71.3	150.9	21.0
Total Administrative Support		12.0	-	21.5	-	30.7		12.2	-	21.5	-	29.7
Total by Position Type		38.0	1,573.3	657.6	1,479.155	114.500		38.2	1,608.0	661.1	1,518.716	110.750
Grand Total				3,862.555						3,936.766		

FY 2015 MCPS Special Education Staffing Plan and Operating Budget Timeline	
Associate Superintendent for Special Education and Student Services requests public participation on FY 2015 Special Education Staffing Plan Committee	May 2013
FY 2015 Special Education Staffing Plan Committee meets to develop recommendations for special education staffing improvements and priorities	June 4, 2013
FY 2015 recommended special education staffing improvements and priorities considered during the development of the FY 2015 Operating Budget	Fall 2013
Superintendent's FY 2015 Budget Presentation	December 10, 2013
Signup begins for Board of Education Operating Budget Hearings	December 20, 2013 December 27, 2013
Board of Education Operating Budget Hearings	January 9, 2014 January 16, 2014
Board of Education Operating Budget Work sessions	January 21, 2014 January 23, 2014
Board of Education Operating Budget Action	February 11, 2014
Board of Education budget request transmitted to County Executive and County Council	March 1, 2014
County Executive recommendations presented to County Council	March 15, 2014
County Council Budget Hearings	April 2014
County Council Budget Action	May 22, 2014
Final Board of Education Action on FY 2015 Operating Budget, including FY 2015 Special Education Staffing Plan	June 17, 2014

FY 2015 SPECIAL EDUCATION STAFFING PLAN COMMITTEE

Name	Title
Austin, Ms. Sabrina	Staff Attorney, Maryland Coalition for Inclusive Education
Benz, Dr. Joan	Principal, Winston Churchill High School
Brodsky, Ms. Ruth	President, The Learning Disabilities Association of Montgomery County
Brown, Dr. Beth L.	Principal, Beverly Farms Elementary School
Brown, Ms. Wanda	Parents' Council, Montgomery County Maryland Branch of National Association for the Advancement of Colored People
Casey, Mrs. Victoria A.	Principal, Whetstone Elementary School
Catena, Ms. Mary Rose	Instructional Specialist, Division of Prekindergarten, Special Programs, and Related Services
Daddona, Ms. Staci	President, Partnership for Extraordinary Minds
Davison, Ms. Dana E.	Principal, Martin Luther King Middle School
Davisson, Ms. Lisa J.	Instructional Specialist, Department of Special Education Services
DeFosse, Ms. Pamela A.	Supervisor, Speech and Language Services
Diamond, Mrs. Nicky	Executive Director, Chief Operating Officer
Doody, Mrs. Suzanne M.	Fiscal Supervisor, Office of Special Education and Student Services
Dorner, Mrs. Martha F.	Fiscal Specialist, Division of Business, Fiscal and Information Systems
Hall, Mrs. Julie S.	Director, Division of Business, Fiscal and Information Systems
Heck, Mrs. Lisa M.	Instructional Specialist, Division of Business, Fiscal and Information Systems
Hoffman, Mrs. Joanne C.	Supervisor, Placement and Assessment Services Unit
Kannan, Mr. Amuthan	Co-Chairperson, Special Education Advisory Committee
Klausing, Mr. Thomas P.	Director, Department of Management, Budget and Planning
Kolan, Dr. Kathy L.	Supervisor, Transition Services Unit
Liburd, Mr. Trevor A.	Assistant Principal, South Lake Elementary School
Masline, Mr. Donald D.	Principal, Forest Knolls Elementary School

FY 2015 SPECIAL EDUCATION STAFFING PLAN COMMITTEE

Name	Title
Mason, Ms. Gwendolyn J.	Director, Department of Special Education Services
Middleton-Murphy, Ms. Kia	Assistant to the Associate Superintendent, Office of Special Education and Student Services
Mitchell, Ms. Gena	President, Down Syndrome Network of Montgomery County
Murek, Ms. Sally R.	Coordinator Paraeducator Program, Supporting Services of Professional Growth System
Nardi, Mr. Christopher B.	Principal, Thomas W. Pyle Middle School
Parrott, Mrs. Margaret A.	Instructional Specialist, Transition Services Unit
Piacente, Mrs. Felicia	Director, Division of Prekindergarten, Special Programs, and Related Services
Pichard, Dr. Dominique	Parent, Bethesda Elementary School
Richardson, Mrs. Chrisandra A.	Associate Superintendent, Office of Special Education and Student Services
Reilly, Ms. Julie	Co-Chairperson, Special Education Advisory Committee
Sherburne, Mrs. Mary R.	Principal, Wood Acres Elementary School
Taylor, Mrs. Joyce	Executive Director, the ARC Montgomery County
Todd, Mrs. Christine M.	Management/Budget Specialist, Department of Management, Budget and Planning
Turner, Ms. Anne	Co-Chairperson, Special Education Advisory Committee
Turner-Little, Ms. Karalee C.	Executive Director, Office of School Support and Improvement
Webb, Ms. Cynthia M.	Supervisor, Department of Special Education Services

Teacher Sessions

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

Department of Special Education Services
Division of Business, Fiscal and Information Systems
Professional Development Plan
Fiscal Year 2015

Attachment F

Academic Interventions: Early Interventions in Reading
Academic Interventions: Phonics for Reading
Academic Interventions: Edmark Reading
Academic Interventions: Reading Assistant
Academic Interventions: REWARDS Intermediate Reading and Writing Intervention
Academic Interventions: FASTT Math Elementary
Academic Interventions: FASTT Math Middle School
Academic Interventions: Above and Beyond with Digi-Blocks
Academic Interventions: Understanding Math
Lead Elementary Teachers: Three Meetings per Year to Address Best Practices
Elementary Learning Center Teachers: Four Meetings per Year: Improving Mathematics Instructional Practices
December Professional Development: Various Topics for Resource Teachers Special Education (RTSEs)
December Professional Development: Various Topics for Lead Elementary Special Education Teachers
December Professional Development: Alt-MSA
Prekindergarten: The Social and Emotional Foundations of Early Learning (SEFEL)
Maryland Model for School Readiness Grant: Understanding the Work Sampling System (WSS) to Complete Status-at-Entry and Progress-at-Exit Data for Students with Disabilities Ages 3-5
Expanding Bridges Grant: Professional Learning Communities focus on Collaborative Planning, Peer Coaching, Differentiated Instruction, Universal Design for Learning, and Job-Embedded Coaching
Expanding Bridges Grant: Effective Coaching for Instructional Technology Integration
Expanding Bridges Grant: Professional Development for UDL Team Site Leaders
Expanding Bridges Grant: Introduction to Your UDL Team

Paraeducator Sessions

November, 2014	January, 2015
Fading Supports and Building Independence: elementary paraeducators	Fading Supports and Building Independence: elementary paraeducators
Autism: Supporting ASD in the general education classroom: secondary paraeducators	Autism: Supporting ASD in the general education classroom: secondary paraeducators
Autism: Supporting ASD in the general education classroom: elementary paraeducators	Autism: Supporting ASD in the general education classroom: elementary paraeducators
Role of the paraeducator in the Asperger's Program: paraeducators working in the Asperger's Program	Role of the paraeducator in the Asperger's Program: paraeducators working in the Asperger's Program
Working with Students with intellectual disabilities	Working with Students with intellectual disabilities
Accommodations and Modification Hands-on applications: middle and high School paraeducators	Accommodations and Modification Hands-on applications: middle and high School paraeducators
Accommodations and Modification: Hands-on applications: elementary paraeducators	Accommodations and Modification: Hands-on applications: elementary paraeducators
Accommodations and Modification: Hands-on applications secondary paraeducators	Accommodations and Modification: Hands-on applications secondary paraeducators
Reading and Writing Technology Tools to Support Struggling Students	Reading and Writing Technology Tools to Support Struggling Students
Activinspire Beginner	Activinspire Beginner
Activinspire Intermediate	Activinspire Intermediate
Activinspire Advanced	Activinspire Advanced
Strategies for paraeducators working effectively with students with special needs in physical education	Strategies for paraeducators working effectively with students with special needs in physical education
Sign Language Software	Sign Language Software
Sign Language Software	Sign Language Software
Using Math to Teach Literacy Skills: prekindergarten special education paraeducators and collaboration class paraeducators	Using Math to Teach Literacy Skills: prekindergarten special education paraeducators and collaboration class paraeducators
Creating Adaptations for Routines and Activities: CARA's Kit for prekindergarten paraeducators and collaboration class paraeducators	Creating Adaptations for Routines and Activities: CARA's Kit for prekindergarten paraeducators and collaboration class paraeducators
Paraeducator Module Training for Alt. MSA	Paraeducator Module Training for Alt. MSA
Nonviolent Crisis Intervention	Nonviolent Crisis Intervention

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2013 Actual	FY 2014 Current	FY 2015 Requested	FY 2015 Approved	FY 2015 Change
	<i>Office of the Chief Operating Officer:</i>					
Trust Funds	Department of Financial Services					
	Chief Financial Officer (Q)		0.3	0.3	0.3	
	Director, Benefits Strategy/Vendor Rel.(P)	1.0	1.0	1.0	1.0	
	Investment Specialist (P)	1.0	1.0	1.0	1.0	
	ERSC Call Center Transactions Supervisor (K)		0.4	0.4	0.4	
	Senior Specialist, Insurance and Retirement (J)	1.0	1.0	1.0	2.0	1.0
	Wellness Coordinator (26)	1.0	1.0	1.0	1.0	
	Investment Analyst (26)		1.0	1.0	1.0	
	Data Integration Specialist II (25)	1.0	1.0	1.0	1.0	
	Risk Management Specialist (24)	1.0	1.0	1.0	1.0	
	Communications Specialist (21)	1.0	1.0	1.0	1.0	
	Data Support Specialist I (21)	1.0	1.0	1.0	1.0	
	Specialist, Insurance and Retirement II (21)	1.0	1.0	1.0	1.0	
	Specialist, Leave Admin/Wkrs Comp (19)	1.0	1.0	1.0	1.0	
	Specialist, Insurance and Retirement (19)	4.0	5.0	5.0	6.0	1.0
	Administrative Secretary III (16)	0.5	0.5	0.5	0.5	
	Administrative Secretary II (15)	2.0	2.0	2.0	1.0	(1.0)
	Benefits Assistant (15)	1.0	1.0	1.0	1.0	
	Transactions Assistant I (15)	8.5	8.5	8.5	8.5	
	Total	26.0	28.7	28.7	29.7	1.0
Trust Funds	Division of Controller					
	Staff Accountant (22)	1.0	1.0	1.0	1.0	
Capital Budget	Real Estate Management Fund					
	Site Administration Specialist (25)	1.0	1.0	1.0	1.0	
Capital Budget	Division of Construction					
	Assistant to the Director (K)	1.0	1.0	1.0	1.0	
	Facilities Team Leader (K)	3.0	3.0	3.0	3.0	
	Senior Facilities Designer (27)	1.0	1.0	1.0	1.0	
	LEED Program Manager (26)	1.0	1.0	1.0	1.0	
	Construction Management Specialist (25)	1.0	1.0	1.0	1.0	
	Electrical Engineer (25)	1.0	1.0	1.0		(1.0)
	School Facilities Program Manager (25)	4.0	4.0	4.0	7.0	3.0
	Mechanical Engineer (25)	2.0	2.0	2.0		(2.0)
	Project Specialist (24)	1.0	1.0	1.0	1.0	
	Commissioning Coordinator (23)	1.0	1.0	1.0	1.0	
	Construction Inspector Supervisor (23)	1.0	1.0	1.0	1.0	
	Site Development Coordinator (23)	1.0	1.0	1.0	1.0	
	EMS Specialist (22)	1.0	1.0	1.0	1.0	
	Electrical Construction Technician II (22)	2.0	2.0	2.0	2.0	
	Fiscal Assistant V (22)	1.0	1.0	1.0	1.0	
	Mechanical Construction Technician (22)	2.0	2.0	2.0	2.0	
	Construction Technician (21)	6.0	6.0	6.0	6.0	
	Mechanical Construction Specialist (21)	3.0	3.0	3.0	3.0	
	Project Designer (20)	1.0	1.0	1.0	1.0	
	Bldg. & Grounds Contracts Assistant (18)	1.0	1.0	1.0	1.0	
	Fiscal Assistant IV (18)	1.0	1.0	1.0	1.0	
	Administrative Secretary II (15)	1.0	1.0	1.0	1.0	
	Fiscal Assistant I (13)	1.0	1.0	1.0	1.0	
	Secretary (12)	2.0	2.0	2.0	2.0	
	Total	40.0	40.0	40.0	40.0	
Capital Budget	Department of Facilities Management					
	Fiscal Assistant V (22)	1.0	1.0	1.0	1.0	
Capital Budget	Division of Long-range Planning					
	Planner II (24)	2.0	2.0	2.0	2.0	

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2013 Actual	FY 2014 Current	FY 2015 Requested	FY 2015 Approved	FY 2015 Change
Capital Budget	Division of Maintenance					
	Environmental Safety Specialist (23)	3.0	3.0	3.0	3.0	
	Environmental Health Specialist (23)	1.0	1.0	1.0	1.0	
	Energy Management Specialist (22)	1.0	1.0	1.0	1.0	
	PLAR Contracting Asst Supervisor (22)	1.0	1.0	1.0	1.0	
	Resource Conservation Assistant (22)	0.5	0.5	0.5	0.5	
	Projects Designer (20)	1.0	1.0	1.0	1.0	
	Environmental Design Assistant (20)	1.0	1.0	1.0	1.0	
	Environmental Abatement Supervisor (19)	1.0	1.0	1.0	1.0	
	Bldg. & Grounds Contracts Assistant (18)	4.0	4.0	4.0	4.0	
	Environmental Abatement Technician (16)	6.0	6.0	6.0	6.0	
	Fiscal Assistant II (15)	1.0	1.0	1.0	1.0	
	Asset Technician (16)	1.0	1.0	1.0	1.0	
	Administrative Operations Secretary (14)	1.0	1.0	1.0	1.0	
	Data Systems Operator (13)	1.0	1.0	1.0	1.0	
	Subtotal	23.5	23.5	23.5	23.5	
ICB	Resource Conservation Assistant (22)	1.0	1.0	1.0	1.0	
	Total	24.5	24.5	24.5	24.5	
ICB	Division of School Plant Operations					
	Building Service Area Supervisor (G)	1.0	1.0	1.0	1.0	
	Administrative Secretary II (15)	1.0	1.0	1.0	1.0	
	Building Service Worker (6)	18.0	18.0	18.0	18.0	
	Total	20.0	20.0	20.0	20.0	
	<i>Office of Communications:</i>					
Capital Budget	Department of Public Information					
	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	
	<i>Office of the Chief Technology Officer:</i>					
Capital Budget	Division of Technology Innovation					
	IT Systems Engineer (27)	1.0	1.0	1.0	1.0	
	IT Systems Specialist (18-25)	5.0	5.0	5.0	5.0	
	Instructional Specialist	1.0	1.0	1.0	1.0	
	Office Assistant III (10)	0.5	0.5	0.5	0.5	
	Total	7.5	7.5	7.5	7.5	
Capital Budget	Department of Infrastructure and Operations Operations					
	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	Business Information Systems					
	Development Project Manager (27)	0.5	0.5	0.5	0.5	
Capital Budget	Department of Information and Application Services					
	IT Systems Engineer (27)	1.0	1.0	1.0	1.0	
	IT Systems Specialist (18-25)	1.0	1.0	1.0	1.0	
	Total	2.0	2.0	2.0	2.0	
Capital Budget	Division of Technology Support					
	IT Systems Specialist (18-25)	4.0	4.0	4.0	4.0	
	GRAND TOTAL	136.5	139.2	139.2	140.2	1.0

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 2013 ACTUAL EXPENSES
BETWEEN THE CAFR AND THE FY 2015 OPERATING BUDGET**

Financial Report Categories	(1). FY 2013 CAFR for Local and Grant Supported Funds by State Category	(2). Less Encumbrances Carried Forward	(3). Total FY2013 Enterprise Fund Expenses	(4). Total FY 2013 Expenses	(5). Budgetary Adjustments	(6). Operating Budget Category Conversions	(7). Total FY 2013 Expenses by Operating Budget Categories
1. Administration	38,443,829	(272,891)	5,715	\$38,176,653		(\$5,715)	38,170,938
2. Mid-Level Administration	135,797,230	(259,962)	24,504	\$135,561,772		(24,504)	135,537,268
3. Instructional Salaries and Wages	830,472,924		396,725	\$830,869,649		(396,725)	830,472,924
4. Instructional Textbooks and Supplies	25,561,442	(710,959)	9,919	\$24,860,402		(9,919)	24,850,483
5. Other Instructional Supplies	13,869,106	(858,640)	757,339	\$13,767,805		(757,339)	13,010,466
6. Special Education	277,822,221	(2,198,490)	0	\$275,623,731			275,623,731
7. Student Personnel Services	10,572,550	(281)	0	\$10,572,269			10,572,269
8. Health Services	18,994		0	\$18,994			18,994
9. Student Transportation	95,442,991	(337,244)	1,505,542	\$96,611,289		(1,505,542)	95,105,747
10. Operation of Plant	112,656,278	(227,191)	4,000,961	\$116,430,048	(1,483)	(3,999,478)	112,429,087
11. Maintenance of Plant	34,018,766	(577,939)	0	\$33,440,827			33,440,827
12. Fixed Charges	515,479,006	(34,568)	11,650,086	\$527,094,524		(11,650,086)	515,444,438
13. Food Services			44,203,493	\$44,203,493	(5,182,574)	(39,020,919)	-
14. Community Services	508,512		1,057,656	\$1,566,168		(1,057,656)	508,512
37. Instructional TV						1,379,731	1,379,731
51. Real Estate Management						3,054,566	3,054,566
61. Food Services						49,742,043	49,742,043
71. Field Trip Services						1,658,102	1,658,102
81. Entrepreneurial Funds						2,593,441	2,593,441
Totals	\$2,090,663,849	(\$5,478,165)	\$63,611,940	\$2,148,797,624	(\$5,184,057)	\$0	\$2,143,613,567

(1). Data as reported in the FY 2013 Comprehensive Annual Financial Report (CAFR).

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

(3). Total amount of Enterprise Funds for inclusion in the FY 2013 expenses in the operating budget document.

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

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

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

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

(7) FY 2013 operating expenses by budget category as appears in the Superintendent's Recommend FY 2015 Operating Budget

GLOSSARY OF MCPS OPERATING BUDGET TERMS

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.

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

Appropriation—Authority to spend money within a specified dollar limit for an approved work program during a fiscal year (FY). The County Council devotes funds to MCPS according to state categories. Unless explicitly renewed, appropriation authorizations expire at the end of the fiscal year.

Authorized Positions—A position that has been approved for hiring either in the approved budget or by a subsequent action within the revised budget.

Bridge to Excellence (Thornton) Act (BTE)—State legislation that increases state funding and mandates that each school district develop a comprehensive five-year master plan to describe how it intends to make improvements in achievement for every student.

Budget Staffing Guidelines—Guidance approved by the Board of Education (BOE) used to budget and allocate personnel positions in regular and special education; 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 covers a six-year period. The CIP constitutes both a fiscal plan for proposed project expenditures and funding as well as an annual capital budget for appropriations to fund project activity during the first fiscal year of the plan. The six-year program is updated every two years.

Category—(Also known as State Category)—State law requires all county school districts to appropriate and record expenditures for education in accordance with standardized state budget categories. These categories are generally based on broad functional classifications, such as administration, instructional costs, special education, and student transportation. 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). The standards were developed in collaboration with teachers, school administrators, and experts, to provide a clear and consistent framework to prepare children 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 indexes in one fiscal year compared to the average of the indexes 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

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. The curriculum for the elementary grades is designed in a way that will better engage students and teachers and allow 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, 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 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 2015 begins on July 1, 2014 and ends on June 30, 2015.

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 Meals (FARMs)—Students may qualify for free or reduced-price meal 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 work 40 hours.

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.

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 United States 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.

GLOSSARY OF MCPS OPERATING BUDGET TERMS

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

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

Least Restrictive Environment (LRE)—An educational setting that complies with the mandate of the *Individuals with Disabilities Education Act* (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.

Malcolm Baldrige Criteria for Performance Excellence (Baldrige)—A systematic process for understanding and improving school performance. The Criteria, comprising 11 Core Values/Best Practices and seven categories, provide a dynamic framework for continuous improvement.

Maryland State Assessment (MSA)—The criterion-referenced items in this assessment provide proficiency scores expressed as Basic, Proficient, or Advanced proficiency level to describe how well a student in Grades 3-8 and 10 has mastered the reading and mathematics content specified in the Maryland Content Standards. This assessment meets the requirements of *No Child Left Behind* (NCLB) federal mandates as it provides national norm-referenced and Maryland criterion-referenced data.

Master Plan—A MCPS multiyear plan that describes the goals, objectives, and strategies that will be used to improve student achievement and meet state and local performance standards for all students. The master plan also describes specifically how 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 that represents teachers and other professional staff.

Mission—A statement that describes the basic purpose of an organizational unit, the reason it exists, and explains its relationship to the 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 funding 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 Board of Education's requested amount. The options cannot be recommended because the Board believes the cuts would harm the schools.

Object of Expenditure—A numeric indicator that identifies the form of an expenditure, 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.

GLOSSARY OF MCPS OPERATING BUDGET TERMS

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 fulltime 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 will begin by fall 2014.

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

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

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

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

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

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

Program Budget—A published document that displays the allocation of budgeted expenditures by specific MCPS programs. The Program Budget is published twice annually and corresponds to the publication of the Superintendent's Recommended Operating Budget and the Operating Budget Summary.

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

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

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

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

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

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

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

SEIU—Service Employees International Union (SEIU), 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 July 1998.

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

GLOSSARY OF MCPS OPERATING BUDGET TERMS

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 which either adds or subtracts amounts or increments from the amount budgeted in the current year.

INDEX

	PAGE		PAGE
Accelerated and Enriched Instruction	4-12	Field Trip Fund	8-48
Allocation of Staffing	v-1	Financial Services	8-10
Alternative Programs	2-3	Food and Nutrition Services	8-60
American Indian Education	4-37	Foundations	4-7
Applied Research Unit	6-3	Future Supported Projects	8-22
Association Relations	8-17	Glossary	H-1
Autism Services	5-25	Head Start	4-30
Bilingual Programs	4-33	High Schools	1-9
Board of Education	11-3	Home/Hospital Teaching	5-35
Bridge Program	5-25	Human Resources and Development	10-3
Budget Staffing Guidelines: K-12	D-1	Individuals with Disabilities Education	5-29
Business, Fiscal, and Information Systems (Spec. Ed. and Student Svcs.)	5-7	Infants and Toddlers	5-32
Business Information Services	9-19	Information and Application Architecture	9-22
Carl Sandburg	5-21	Infrastructure and Operations	9-16
Certification and Continuing Education	10-10	Instructional and Information Services	9-10
Chief Academic Officer	3-3	Instructional Leadership Support	2-3
Chief Engagement and Partnership Officer	7-3	Instructional Programs	4-21
Chief Operating Officer	8-3	Instructional Technology	9-7
Chief Technology Officer	9-4	InterACT	5-32
Communications	11-9	Interagency Partnerships	7-3
Consortia Choice and Application	4-15	Internal Audit Unit	6-3
Construction	8-30	Leadership Development	2-4
Controller	8-14	Learning Centers	5-18
Cost per Student by Grade Span	vi-1	Long-range Planning	8-33
Curriculum and Instruction	4-18	Longview	5-21
Database Administration	9-16	Maintenance	8-36
Deaf and Hard of Hearing Services	5-25	Management, Budget, and Planning	8-20
Department of Family and Community Engagement	7-3	Materials Management	8-51
Deputy Superintendent for School Support and Improvement	2-3	MCPS Organization Chart	viii-1
Division of Accountability Initiatives	6-3	Medical Assistance Program	5-7
Division of Policy, Records, and Reporting	6-3	Middle Schools	1-6
Early Childhood Programs and Services	4-27	Montgomery County Public Schools Television	11-9
Edison High School of Technology	1-9	Montgomery County Public Schools Television Special Revenue Fund	11-9
Editorial, Graphics, and Publishing Services	8-54	Neglected and Delinquent Youth	2-8
Elementary Integrated Curriculum Team	4-18	Non-operating Budget Positions	F-1
Elementary Schools	1-3	Office of Shared Accountability	6-3
Employee Assistance	10-3	Operational Calendar	A-1
Employee Benefits	8-10	Outdoor Environmental Education Program	4-21
Enriched and Innovative Programs	4-12	Payroll	8-10
Enrollment Projections	iv-1	PEP/ChildFind	5-29
Entrepreneurial Activities Fund	8-3	Performance Evaluation Unit	10-3
Equity Assurance and Compliance	5-3	Perkins Vocational and Technical Education	4-10
Equity Initiatives Unit	2-3	Physically Disabled Programs	5-25
ESOL/Bilingual Programs	4-33	Placement and Assessment Services	5-15
Evaluation and Selection of Instructional Materials	4-21	Prekindergarten/Head Start	4-30
Facilities Management	8-24	Prekindergarten, Special Programs, and Related Services	5-25
Field Installations	9-7	Procurement	8-57
		Professional Growth Systems	10-13
		Program Evaluation Unit	6-3
		Programs for Students with ED	5-25

INDEX

	PAGE		PAGE
Public Information and Web Services.....	11-9	State Budget Categories	C-1
Real Estate Management Fund.....	8-27	Stephen Knolls.....	5-21
Reconciliation of Actual Expenditures	G-1	Student Online Learning.....	4-7
Recruitment and Staffing	10-7	Student Services.....	5-35
Revenue by Source.....	ii-1	Summary of Budget Changes	i-2
Revenue from Grants	iii-1	Summary of Negotiations.....	vii-1
RICA—Rockville.....	5-21	Summary of Resources by	
Rock Terrace	5-21	Object of Expenditure	i-1
Salary Schedules		Summary of Student Enrollment.....	iv-1
Administrative and Supervisory	B-1	Summer School.....	4-7
Business and Operations Administrators.....	B-3	Superintendent of Schools	11-6
Teacher and Other Professional.....	B-5	Supply and Property Management.....	8-51
Supporting Services	B-7	Technology Support	9-7
School-based Services	5-18	Telecommunications Systems.....	9-16
School Counseling, Residency,		Testing	6-3
and International Admissions	5-35	Title I	4-24
School Library Media.....	4-21	Title ID—Neglected and Delinquent Youth.....	2-8
School Plant Operations.....	8-40	Title III—Limited English Proficiency.....	4-33
School Safety and Security.....	8-64	Title VII—American Indian Education.....	4-37
School Technology Support.....	9-7	Transition Services	5-25
Services for Deaf/Hard of Hearing.....	5-25	Transportation.....	8-44
Services for Emotional Disabilities.....	5-25	University Partnerships	10-10
Services for Physically Disabled	5-25	Utilities	8-24
Services for Visually Impaired	5-25	Visually Impaired Programs	5-25
Skillful Teaching and Leading	10-13	Web Services	11-9
Special Education Resolution and		Where the Money Comes From	i-4
Staffing Plan	E-1	Where the Money Goes.....	i-3
Special Education and Student Services.....	5-4	Work Schedule for	
Special Schools/Centers.....	5-21	Supporting Services Personnel.....	A-2
Speech and Language Programs.....	5-25		
Staffing Guidelines: K-12	D-1		

Fiscal Year 2015 Operating Budget Timeline

Superintendent presents Recommended Operating Budget to Board of Education	December 10, 2013
Sign-up begins for Board of Education public hearings	December 20 & 27, 2013
Board of Education public hearings	January 9 & 16, 2014
Board of Education budget work sessions	January 23 & 28, 2014
Board of Education action	February 11, 2014
Board of Education budget transmittal to County Executive/County Council	March 1, 2014
County Executive recommendations presented to County Council	March 15, 2014
County Council budget hearings	April 2014
County Council budget action	May 22, 2014
Final Board of Education action to approve FY 2015 Operating Budget	June 17, 2014

Operating Budget Documents

The documents listed below enable citizens to understand the MCPS budget and how resources are used.

Budget in Brief – Provides detailed summary information on the budget and changes proposed in the Superintendent’s Recommended Operating Budget.

Superintendent’s Recommended Operating Budget (often called the management budget) – Shows budget resources by office, department, and other units. It includes references to the units that carry out each program, describes in detail the work of each unit, shows all budget changes, and includes performance measures for each operating unit, a glossary of budget terms, an index of all items, and a section describing how to understand the budget.

The Operating Budget Adopted by the Board of Education – Shows summary budget information, including changes to the Superintendent’s Recommended Operating Budget made by the Board of Education.

The Operating Budget Summary – Includes information based on the final budget appropriated by the County Council and approved by the Board of Education.

Program Budget – Summarizes the operating budget in more than 100 major programs across departments and offices. The Program Budget references strategies and initiatives in the strategic plan and ensures that all strategies and initiatives are identified by program.

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

Budgeted Staffing Guidelines – The Superintendent’s Recommended Operating Budget includes budgeted staffing guidelines for regular education and special education. These guidelines govern the allocation of personnel resources by school and special education disability.

Schools at a Glance – Provides a variety of information for each school, including programs from the Program Budget that are implemented at each school and personnel expenditures budgeted for each school. A separate document, Special Education at a Glance, is published to show special education resources at each school.

All of these publications are available on the MCPS website at www.montgomeryschoolsmd.org/departments/budget/



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