

Chapter 4

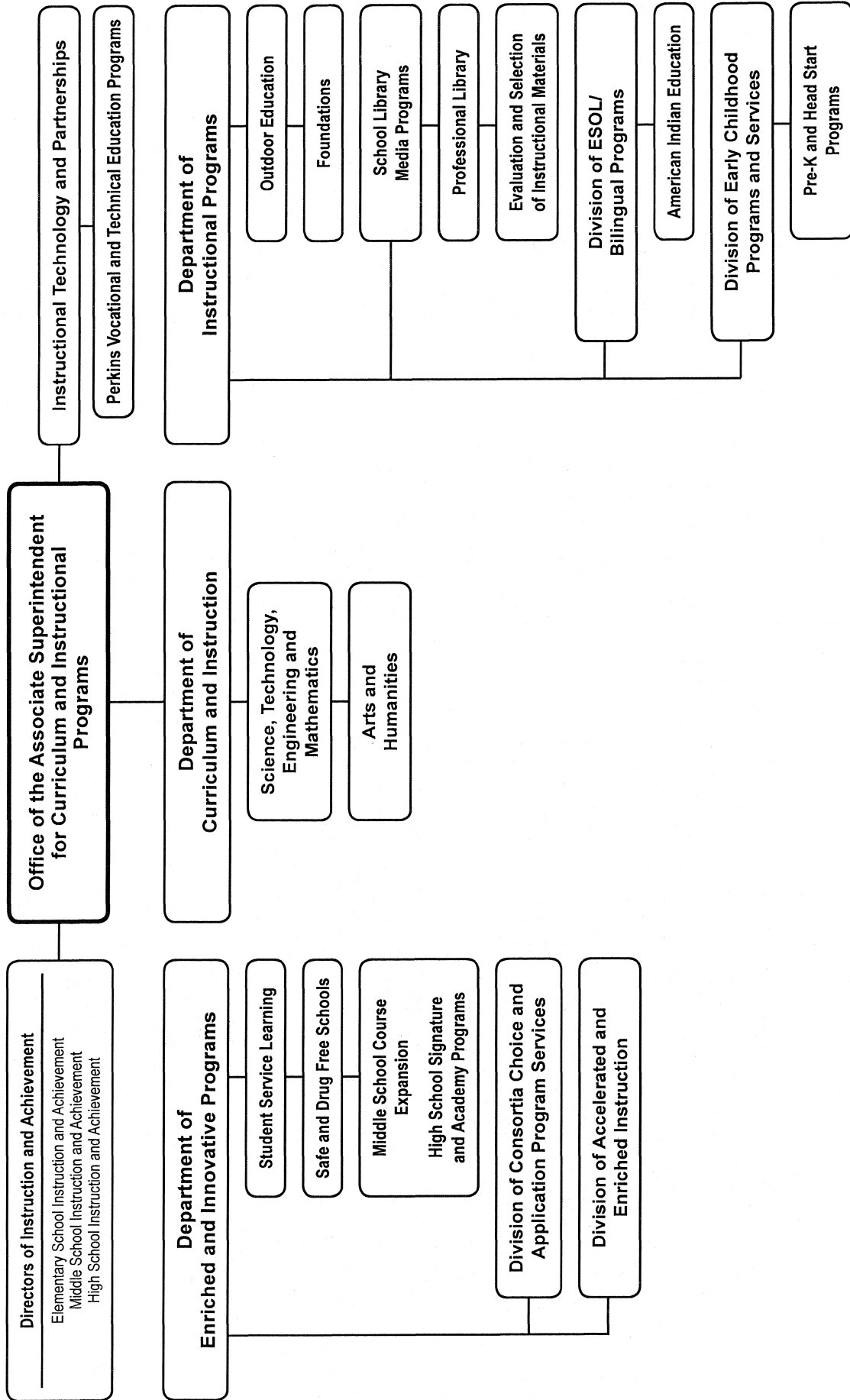
Office of Curriculum and Instructional Programs

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
POSITIONS						
Administrative	50,000	48,000	48,000	47,000	46,000	(2,000)
Business/Operations Admin.						
Professional	631,940	643,400	642,400	636,800	637,800	(4,600)
Supporting Services	223,195	225,395	225,695	220,945	220,945	(4,750)
TOTAL POSITIONS	905,135	916,795	916,095	904,745	904,745	(11,350)
01 SALARIES & WAGES						
Administrative	\$5,792,076	\$6,220,471	\$6,220,471	\$6,069,278	\$5,950,093	(\$270,378)
Business/Operations Admin.						
Professional	47,341,134	53,139,883	53,061,090	49,071,323	49,190,508	(3,870,582)
Supporting Services	9,542,228	10,511,504	10,530,460	10,474,233	10,474,233	(56,227)
TOTAL POSITION DOLLARS	62,675,438	69,871,858	69,812,021	65,614,834	65,614,834	(4,197,187)
OTHER SALARIES						
Administrative						
Professional	2,329,408	2,184,163	2,276,502	2,279,266	2,224,926	(51,576)
Supporting Services	355,402	345,105	345,105	286,701	286,701	(58,404)
TOTAL OTHER SALARIES	2,684,810	2,529,268	2,621,607	2,565,967	2,511,627	(109,980)
TOTAL SALARIES AND WAGES	65,360,248	72,401,126	72,433,628	68,180,801	68,126,461	(4,307,167)
02 CONTRACTUAL SERVICES	1,214,074	6,069,278	1,598,527	1,104,980	1,104,980	(493,547)
03 SUPPLIES & MATERIALS	2,199,509	2,621,341	2,581,290	2,714,400	2,711,125	129,835
04 OTHER						
Staff Dev & Travel	250,581	345,945	345,945	349,774	353,049	7,104
Insur & Fixed Charges	2,362,230	2,150,294	2,155,838	2,900,058	2,900,058	744,220
Utilities						
Grants & Other	73,093	98,206	98,206	82,688	82,688	(15,518)
TOTAL OTHER	2,685,904	2,594,445	2,599,989	3,332,520	3,335,795	735,806
05 EQUIPMENT	485,626	385,639	385,639	270,340	270,340	(115,299)
GRAND TOTAL AMOUNTS	\$71,945,361	\$79,599,073	\$79,599,073	\$75,603,041	\$75,548,701	(\$4,050,372)

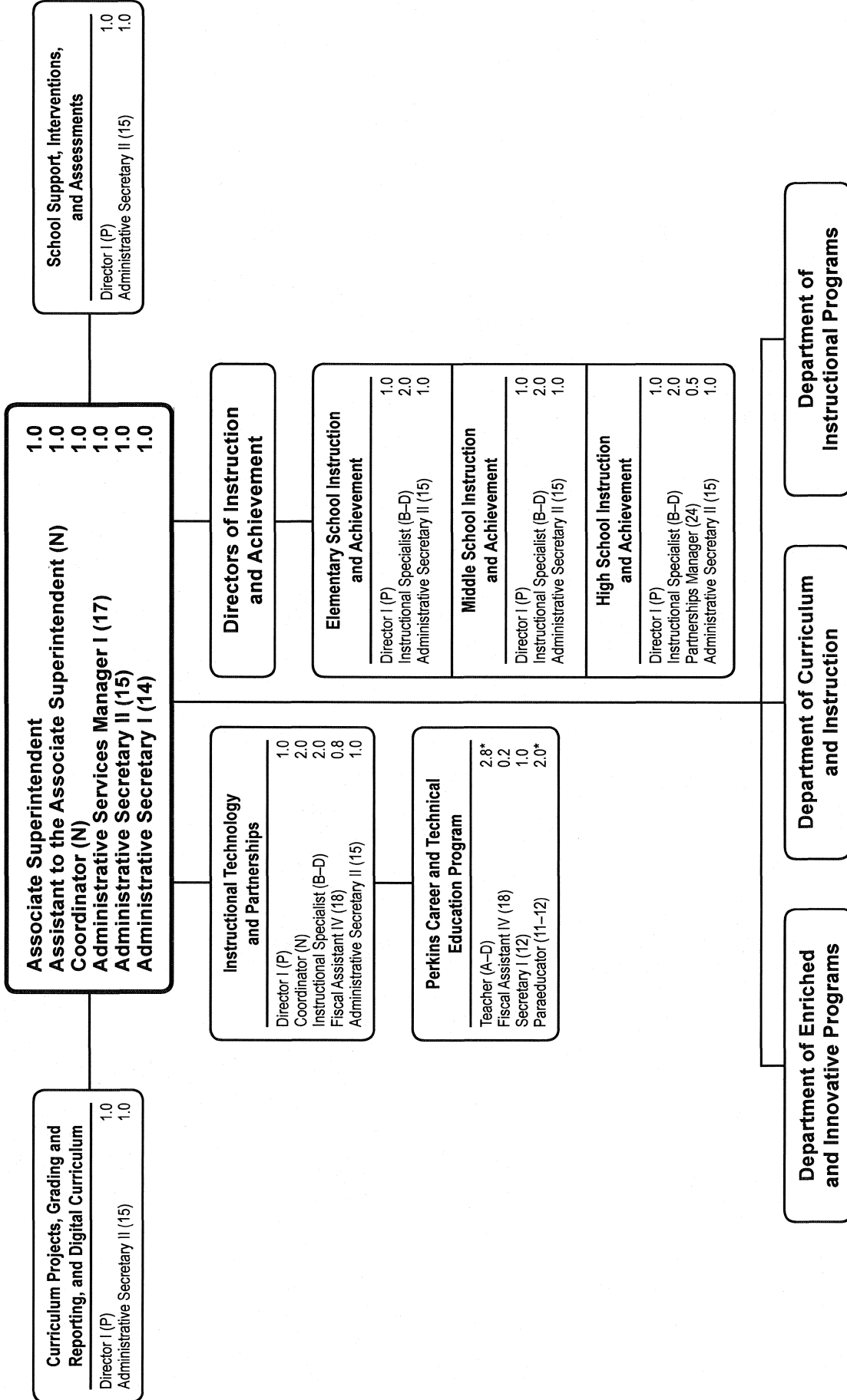
Office of Curriculum and Instructional Programs—Overview



F.T.E. Positions 904,745

(Includes 632,895 school-based positions shown on K-12 charts.)

Office of the Associate Superintendent for Curriculum and Instructional Programs



F.T.E. positions 35.3
 (*4.8 school-based positions)

Office of Curriculum and Instructional Programs - 211/214/262

Erick J. Lang, Associate Superintendent

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	34.300	33.300	31.300	29.300	29.300	(2.000)
Position Salaries	\$3,218,690	\$3,498,896	\$3,174,575	\$3,031,563	\$3,031,563	\$(143,012)
Other Salaries						
Supplemental Summer Employment		45,361	45,361	32,000	10,000	(35,361)
Professional Substitutes						
Stipends		108,491	103,191	88,487	66,436	(36,755)
Professional Part Time		128,751	118,129	80,956	125,007	6,878
Supporting Services Part Time		22,094	17,628	17,628	17,628	
Other						
Subtotal Other Salaries	413,249	304,697	284,309	219,071	219,071	(65,238)
Total Salaries & Wages	3,631,939	3,803,593	3,458,884	3,250,634	3,250,634	(208,250)
02 Contractual Services						
Consultants		24,600	24,600	2,000	2,000	(22,600)
Other Contractual		190,227	190,227	104,827	104,827	(85,400)
Total Contractual Services	205,924	214,827	214,827	106,827	106,827	(108,000)
03 Supplies & Materials						
Textbooks		6,000	6,000	6,000	6,000	
Media						
Instructional Supplies & Materials		161,919	142,316	106,916	106,916	(35,400)
Office		6,828	6,828	6,828	5,828	(1,000)
Other Supplies & Materials		433	433	433	433	
Total Supplies & Materials	110,967	175,180	155,577	120,177	119,177	(36,400)
04 Other						
Local Travel		27,330	25,032	21,032	22,032	(3,000)
Staff Development		18,546	18,546	928	928	(17,618)
Insurance & Employee Benefits						
Utilities						
Miscellaneous		800	800	800	800	
Total Other	41,848	46,676	44,378	22,760	23,760	(20,618)
05 Equipment						
Leased Equipment						
Other Equipment		38,080	25,387	25,387	25,387	
Total Equipment	8,969	38,080	25,387	25,387	25,387	
Grand Total	<u>\$3,999,647</u>	<u>\$4,278,356</u>	<u>\$3,899,053</u>	<u>\$3,525,785</u>	<u>\$3,525,785</u>	<u>\$(373,268)</u>

Office of Curriculum and Instructional Programs - 211/214/262

Erick J. Lang, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
	211 Office of Curriculum and Instructional Program							
1	Associate Superintendent		1.000	1.000	1.000	1.000	1.000	
2	P Director I				2.000	2.000	2.000	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	1.000	
1	N Coordinator		1.000	1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	3.000	2.000
2	14 Administrative Secretary I		1.000	1.000	3.000	3.000	1.000	(2.000)
	Subtotal		6.000	6.000	10.000	10.000	10.000	
	214 Directors of Instruction and Achievement							
2	P Director I		3.000	3.000	3.000	3.000	3.000	
3	BD Instructional Specialist		6.000	6.000	6.000	6.000	6.000	
2	24 Partnerships Manager		.500	.500	.500	.500	.500	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	3.000	2.000
2	14 Administrative Secretary I		2.000	2.000	2.000	2.000		(2.000)
	Subtotal		12.500	12.500	12.500	12.500	12.500	
	262 Instructional Technology and Partnerships							
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator		5.000	5.000	1.000	1.000	1.000	
2	N Coordinator				1.000	1.000	1.000	
2	BD Instructional Specialist		7.000	6.000	3.000	2.000	2.000	(1.000)
2	23 Applications Developer I		1.000	1.000	1.000			(1.000)
2	18 Fiscal Assistant IV					.800	.800	.800
2	15 Administrative Secretary II						1.000	1.000
2	15 Fiscal Assistant II		.800	.800	.800			(.800)
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000		(1.000)
	Subtotal		15.800	14.800	8.800	6.800	6.800	(2.000)
	Total Positions		34.300	33.300	31.300	29.300	29.300	(2.000)

Perkins Vocational and Technical Education Program - 145/951

Shelley A. Johnson, Director II

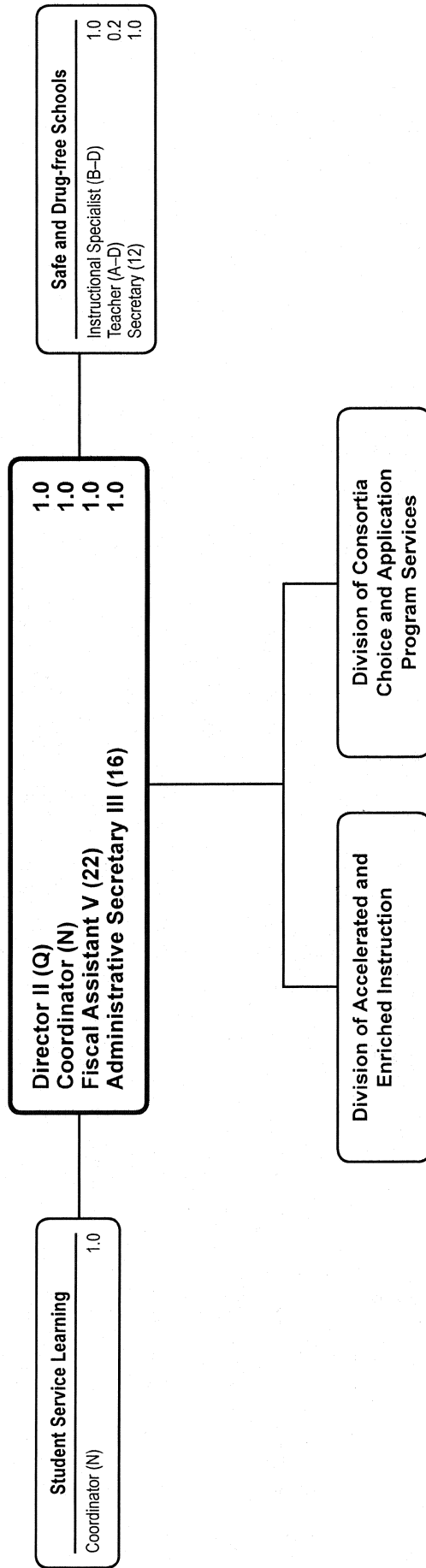
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	7.200	6.200	6.200	6.000	6.000	(.200)
Position Salaries	\$424,800	\$339,093	\$339,093	\$344,723	\$344,723	\$5,630
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes		4,561	4,561	4,561	4,561	
Stipends						
Professional Part Time		394,987	394,987	399,099	399,099	4,112
Supporting Services Part Time		27,230	27,230	27,230	27,230	
Other						
Subtotal Other Salaries	331,541	426,778	426,778	430,890	430,890	4,112
Total Salaries & Wages	756,341	765,871	765,871	775,613	775,613	9,742
02 Contractual Services						
Consultants		17,045	17,045	17,045	17,045	
Other Contractual		5,880	5,880	5,880	5,880	
Total Contractual Services	22,758	22,925	22,925	22,925	22,925	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		216,441	216,441	216,441	216,441	
Office						
Other Supplies & Materials						
Total Supplies & Materials	428,008	216,441	216,441	216,441	216,441	
04 Other						
Local Travel						
Staff Development		106,000	106,000	106,000	106,000	
Insurance & Employee Benefits		145,251	145,251	152,168	152,168	6,917
Utilities						
Miscellaneous		3,000	3,000	3,000	3,000	
Total Other	235,783	254,251	254,251	261,168	261,168	6,917
05 Equipment						
Leased Equipment						
Other Equipment		219,564	219,564	219,564	219,564	
Total Equipment	387,716	219,564	219,564	219,564	219,564	
Grand Total	\$1,830,606	\$1,479,052	\$1,479,052	\$1,495,711	\$1,495,711	\$16,659

Perkins Vocational and Technical Education Program - 145/951

Shelley A. Johnson, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
	951 Vocational Education							
3	BD Instructional Specialist		1.000					
3	AD Teacher	X	2.500	2.500	2.500	2.800	2.800	.300
3	18 Fiscal Assistant IV					.200	.200	.200
3	15 Fiscal Assistant II		.200	.200	.200			(.200)
3	12 Secretary		1.000	1.000	1.000	1.000	1.000	
3	12 Paraeducator	X	2.000	2.000	2.000	2.000	2.000	
3	10 Office Assistant III		.500	.500	.500			(.500)
	Subtotal		7.200	6.200	6.200	6.000	6.000	(.200)
	Total Positions		7.200	6.200	6.200	6.000	6.000	(.200)

Department of Enriched and Innovative Programs



Department of Enriched and Innovative Programs - 212

Martin M. Creel, Director II

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	7.000	7.000	6.000	5.000	5.000	(1.000)
Position Salaries	\$675,947	\$751,069	\$629,048	\$537,994	\$537,994	\$(91,054)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		1,632	1,632	800	800	(832)
Other						
Subtotal Other Salaries	2,380	1,632	1,632	800	800	(832)
Total Salaries & Wages	678,327	752,701	630,680	538,794	538,794	(91,886)
02 Contractual Services						
Consultants						
Other Contractual		1,500	1,500	2,280	2,280	780
Total Contractual Services		1,500	1,500	2,280	2,280	780
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		6,574	6,574	6,326	6,326	(248)
Other Supplies & Materials						
Total Supplies & Materials	1,295	6,574	6,574	6,326	6,326	(248)
04 Other						
Local Travel		2,000	2,000	2,300	2,300	300
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	2,580	2,000	2,000	2,300	2,300	300
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$682,202</u>	<u>\$762,775</u>	<u>\$640,754</u>	<u>\$549,700</u>	<u>\$549,700</u>	<u>\$(91,054)</u>

Department of Enriched and Innovative Programs - 212

Martin M. Creel, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator		2.000	3.000	2.000	2.000	2.000	
2	BD Instructional Specialist		1.000					
3	BD Instructional Specialist		1.000	1.000	1.000			(1.000)
2	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	1.000	
2	16 Administrative Secretary III						1.000	1.000
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000		(1.000)
	Total Positions		7.000	7.000	6.000	5.000	5.000	(1.000)

Safe and Drug Free Schools - 926

Martin M. Creel, Director II

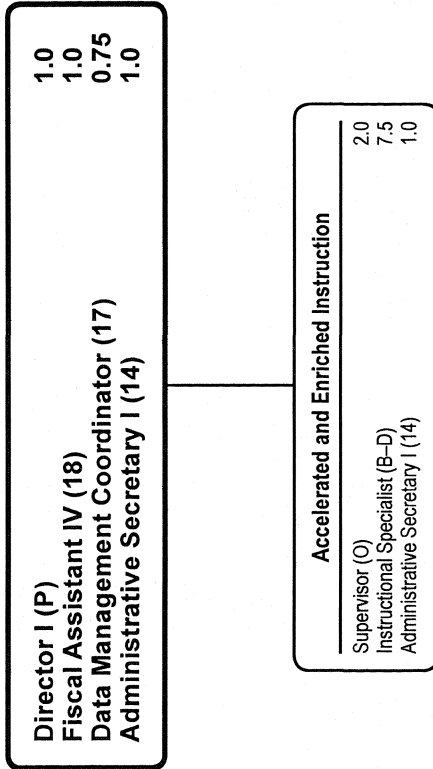
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	2,200	2,200	2,200	2,200	2,200	
Position Salaries	\$177,484	\$185,905	\$185,905	\$187,314	\$187,314	\$1,409
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes		4,388	4,388	4,388	4,388	
Stipends		86,402	86,402	86,402	86,402	
Professional Part Time		23,000	23,000	23,000	23,000	
Supporting Services Part Time						
Other						
Subtotal Other Salaries		113,790	113,790	113,790	113,790	
Total Salaries & Wages	291,883	299,695	299,695	301,104	301,104	1,409
02 Contractual Services						
Consultants		6,000	6,000	6,000	6,000	
Other Contractual		45,756	45,756	45,756	45,756	
Total Contractual Services	44,920	51,756	51,756	51,756	51,756	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		33,882	33,882	32,765	32,765	(1,117)
Office						
Other Supplies & Materials						
Total Supplies & Materials	8,132	33,882	33,882	32,765	32,765	(1,117)
04 Other						
Local Travel		5,331	5,331	5,331	5,331	
Staff Development		500	500	500	500	
Insurance & Employee Benefits		73,470	73,470	73,807	73,807	337
Utilities						
Miscellaneous		8,981	8,981	10,098	10,098	1,117
Total Other	82,740	88,282	88,282	89,736	89,736	1,454
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$427,675</u>	<u>\$473,615</u>	<u>\$473,615</u>	<u>\$475,361</u>	<u>\$475,361</u>	<u>\$1,746</u>

Safe and Drug Free Schools - 926

Martin M. Creel, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	BD Specialist, Subst Abuse Prev		1.000	1.000	1.000	1.000	1.000	
3	AD Teacher		.200	.200	.200	.200	.200	
2	12 Secretary		1.000	1.000	1.000	1.000	1.000	
	Total Positions		2.200	2.200	2.200	2.200	2.200	

Division of Accelerated and Enriched Instruction



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

Kay Williams, Director I

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	17.750	16.750	16.750	15.750	15.250	(1,500)
Position Salaries	\$1,506,219	\$1,651,894	\$1,651,894	\$1,552,349	\$1,496,863	\$(155,031)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes		1,090	1,090	6,230	6,230	5,140
Stipends						
Professional Part Time		8,793	8,793	79,546	79,546	70,753
Supporting Services Part Time		62,606	62,606	35,554	35,554	(27,052)
Other						
Subtotal Other Salaries	65,206	72,489	72,489	121,330	121,330	48,841
Total Salaries & Wages	1,571,425	1,724,383	1,724,383	1,673,679	1,618,193	(106,190)
02 Contractual Services						
Consultants		5,875	5,875	7,600	7,600	1,725
Other Contractual		6,725	6,725	960	960	(5,765)
Total Contractual Services	5,952	12,600	12,600	8,560	8,560	(4,040)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		126,151	126,151			(126,151)
Office				14,700	14,700	14,700
Other Supplies & Materials				57,550	57,550	57,550
Total Supplies & Materials	105,518	126,151	126,151	72,250	72,250	(53,901)
04 Other						
Local Travel		9,000	9,000	18,435	18,435	9,435
Staff Development		3,100	3,100	1,500	1,500	(1,600)
Insurance & Employee Benefits						
Utilities						
Miscellaneous		9,435	9,435			(9,435)
Total Other	28,426	21,535	21,535	19,935	19,935	(1,600)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$1,711,321	\$1,884,669	\$1,884,669	\$1,774,424	\$1,718,938	\$(165,731)

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

Kay Williams, Director I

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	1.000	
3	O Supervisor		2.000	2.000	2.000	2.000	2.000	
2	BD Instructional Specialist		6.250	5.250	5.250	4.500	4.500	(.750)
3	BD Instructional Specialist		3.750	3.750	3.750	3.500	3.000	(.750)
2	18 Fiscal Assistant IV		1.000	1.000	1.000	1.000	1.000	
2	17 Data Management Coordinator		.750	.750	.750	.750	.750	
2	15 Administrative Secretary II						1.000	1.000
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	2.000	1.000
2	12 Secretary		2.000	2.000	2.000	2.000		(2.000)
	Total Positions		17.750	16.750	16.750	15.750	15.250	(1.500)

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)	1.75

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

Jeannie H. Franklin, Director I

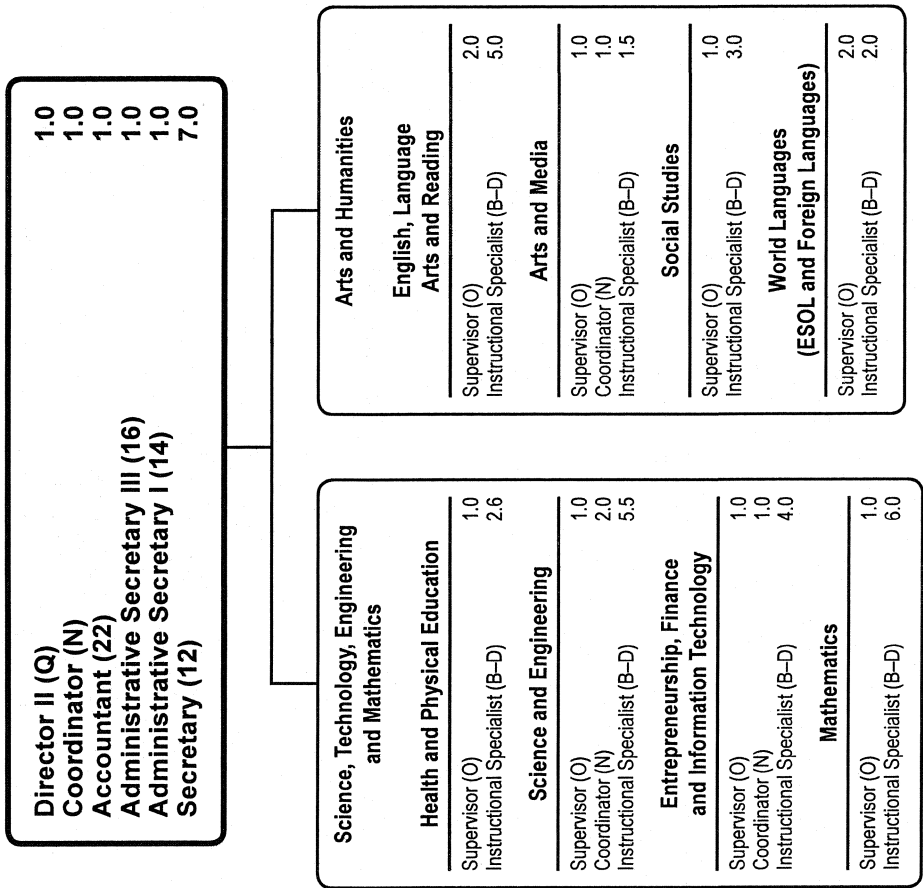
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	10.750	10.250	10.250	10.250	9.750	(.500)
Position Salaries	\$719,195	\$886,132	\$886,132	\$909,016	\$853,603	\$(32,529)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		942	942			(942)
Supporting Services Part Time		1,733	1,733	1,760	1,760	27
Other						
Subtotal Other Salaries	160	2,675	2,675	1,760	1,760	(915)
Total Salaries & Wages	719,355	888,807	888,807	910,776	855,363	(33,444)
02 Contractual Services						
Consultants		1,050	1,050	1,050	1,050	
Other Contractual		3,060	3,060	3,112	3,112	52
Total Contractual Services		4,110	4,110	4,162	4,162	52
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		11,783	11,783	10,197	10,197	(1,586)
Other Supplies & Materials						
Total Supplies & Materials	7,722	11,783	11,783	10,197	10,197	(1,586)
04 Other						
Local Travel		6,000	6,000	5,500	5,500	(500)
Staff Development				9,500	9,500	9,500
Insurance & Employee Benefits						
Utilities						
Miscellaneous		7,200	7,200			(7,200)
Total Other	10,453	13,200	13,200	15,000	15,000	1,800
05 Equipment						
Leased Equipment						
Other Equipment		2,051	2,051	1,700	1,700	(351)
Total Equipment		2,051	2,051	1,700	1,700	(351)
Grand Total	\$737,530	\$919,951	\$919,951	\$941,835	\$886,422	\$(33,529)

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

Jeannie H. Franklin, Director I

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	1.000	
3	O Supervisor			1.000	1.000	1.000	1.000	
3	N Coordinator		1.000					
2	BD Instructional Specialist		1.000	.500	.500	.500	2.000	1.500
3	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		1.750	1.750	1.750	1.750	1.750	
Total Positions			10.750	10.250	10.250	10.250	9.750	(.500)

Department of Curriculum and Instruction



Dept. of Curriculum and Instruction - 232/164

Betsy Brown, Director II

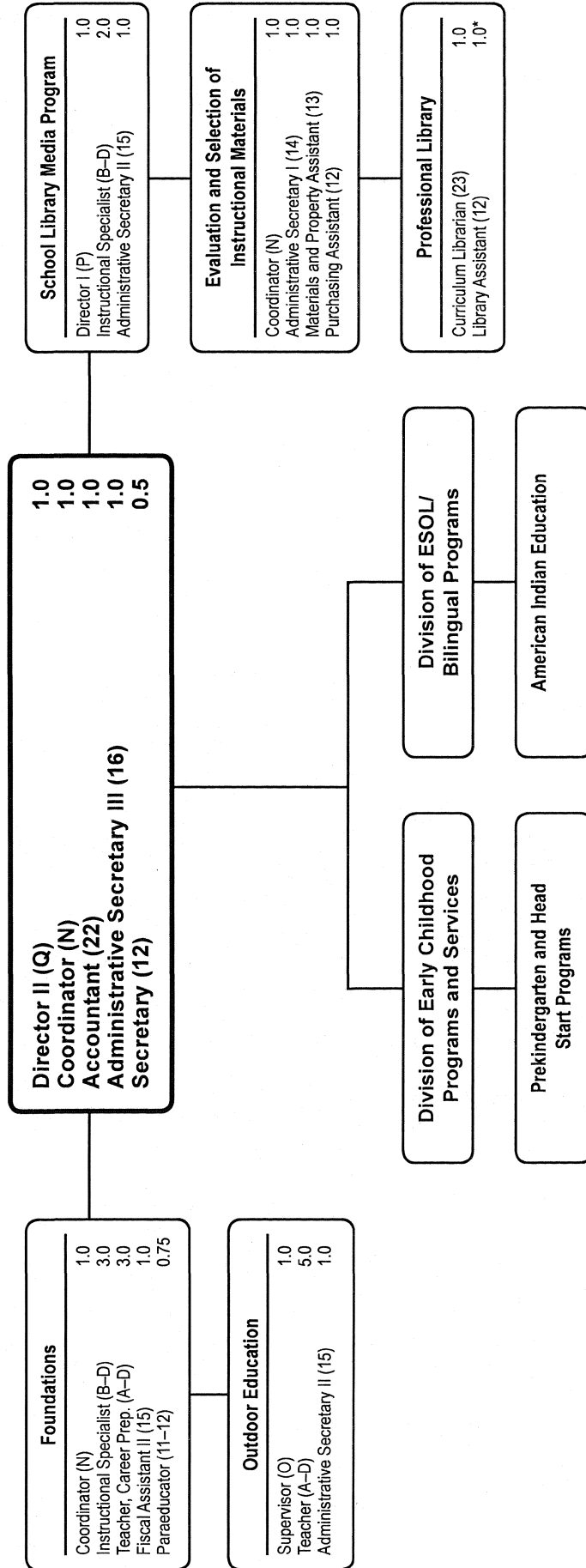
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	63.850	60.850	63.850	52.600	55.600	(8.250)
Position Salaries	\$5,693,773	\$6,343,505	\$6,789,847	\$5,852,515	\$6,185,066	\$(604,781)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends		49,519	54,819	18,087	18,087	(36,732)
Professional Part Time		343,827	354,449	314,739	314,739	(39,710)
Supporting Services Part Time		23,151	27,617	27,617	27,617	
Other						
Subtotal Other Salaries	317,886	416,497	436,885	360,443	360,443	(76,442)
Total Salaries & Wages	6,011,659	6,760,002	7,226,732	6,212,958	6,545,509	(681,223)
02 Contractual Services						
Consultants		105,158	105,158	21,860	21,860	(83,298)
Other Contractual		395,815	395,815	164,923	164,923	(230,892)
Total Contractual Services	181,590	500,973	500,973	186,783	186,783	(314,190)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		115,271	134,874	160,780	160,780	25,906
Office		33,393	33,393	33,393	33,393	
Other Supplies & Materials		693,753	693,753	744,224	744,224	50,471
Total Supplies & Materials	537,245	842,417	862,020	938,397	938,397	76,377
04 Other						
Local Travel		35,181	37,479	39,562	39,562	2,083
Staff Development		3,000	3,000	9,000	9,000	6,000
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	27,421	38,181	40,479	48,562	48,562	8,083
05 Equipment						
Leased Equipment						
Other Equipment		4,000	16,693			(16,693)
Total Equipment	3,988	4,000	16,693			(16,693)
Grand Total	\$6,761,903	\$8,145,573	\$8,646,897	\$7,386,700	\$7,719,251	\$(927,646)

Dept. of Curriculum and Instruction - 232/164

Betsy Brown, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
2	P Director I		2.000	2.000				
2	O Supervisor		7.000	9.000	10.000	10.000	10.000	
2	N Coordinator		7.000	4.000	7.000	6.000	5.000	(2.000)
2	N Coordinator		2.000					
2	BD Instructional Specialist		21.600	21.600	24.600	14.600	18.100	(6.500)
3	BD Instructional Specialist		11.000	11.000	11.000	11.000	11.500	.500
2	22 Accountant		1.000	1.000	1.000	1.000	1.000	
2	16 Administrative Secretary III						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		1.000	1.000	1.000
2	12 Secretary		8.250	8.250	8.250	7.000	7.000	(1.250)
	Total Positions		63.850	60.850	63.850	52.600	55.600	(8.250)

Department of Instructional Programs



F.T.E. Positions 30.250

* Paid for by MCPS; supervised by USG head librarian

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

Sylvia K. Morrison, Director II

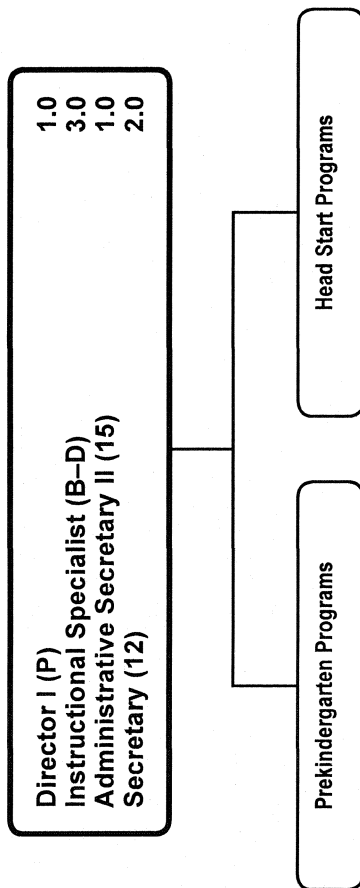
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	30,250	30,250	30,250	30,250	30,250	
Position Salaries	\$2,506,760	\$2,575,290	\$2,575,290	\$2,595,639	\$2,595,639	\$20,349
Other Salaries						
Supplemental Summer Employment		1,592	1,592	1,592	1,592	
Professional Substitutes						
Stipends						
Professional Part Time		6,379	6,379	6,379	6,379	
Supporting Services Part Time		7,617	7,617	7,617	7,617	
Other						
Subtotal Other Salaries	23,607	15,588	15,588	15,588	15,588	
Total Salaries & Wages	2,530,367	2,590,878	2,590,878	2,611,227	2,611,227	20,349
02 Contractual Services						
Consultants						
Other Contractual		289,153	289,153	286,653	286,653	(2,500)
Total Contractual Services	236,502	289,153	289,153	286,653	286,653	(2,500)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		11,312	11,312	12,587	10,312	(1,000)
Office		36,988	36,988	39,988	39,988	3,000
Other Supplies & Materials		65,000	65,000	65,000	65,000	
Total Supplies & Materials	80,795	113,300	113,300	117,575	115,300	2,000
04 Other						
Local Travel		8,148	8,148	7,873	10,148	2,000
Staff Development				2,000	2,000	2,000
Insurance & Employee Benefits		16,532	16,532	16,532	16,532	
Utilities						
Miscellaneous		3,000	3,000	3,000	3,000	
Total Other	22,422	27,680	27,680	29,405	31,680	4,000
05 Equipment						
Leased Equipment						
Other Equipment		5,000	5,000			(5,000)
Total Equipment	4,985	5,000	5,000			(5,000)
Grand Total	\$2,875,071	\$3,026,011	\$3,026,011	\$3,044,860	\$3,044,860	\$18,849

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

Sylvia K. Morrison, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 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
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000		(1.000)
2	12 Secretary		.500	.500	.500	.500	.500	
Subtotal			4.500	4.500	4.500	4.500	4.500	
215 Foundations								
2	N Coordinator		1.000	1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		3.000	3.000	3.000	3.000	3.000	
3	AD Teacher, Career Preparation	X	3.000	3.000	3.000	3.000	3.000	
2	15 Fiscal Assistant II					1.000	1.000	1.000
2	13 Fiscal Assistant I		1.000	1.000	1.000			(1.000)
3	12 Paraeducator	X	.750	.750	.750	.750	.750	
Subtotal			8.750	8.750	8.750	8.750	8.750	
261 Outdoor Education								
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	P Director I		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		1.000	1.000	1.000	2.000	2.000	1.000
3	BD Instructional Specialist		1.000	1.000	1.000			(1.000)
2	15 Administrative Secretary II						1.000	1.000
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000		(1.000)
Subtotal			4.000	4.000	4.000	4.000	4.000	
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
2	13 Materials & Property Assistant		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		1.000	1.000	1.000	1.000		(1.000)
2	12 Purchasing Assistant		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	1.000	1.000	1.000	1.000	
2	12 Library Assistant		1.000	1.000	1.000	1.000	1.000	
Subtotal			2.000	2.000	2.000	2.000	2.000	
Total Positions			30.250	30.250	30.250	30.250	30.250	

Division of Early Childhood Programs and Services



Division of Early Childhood Programs & Services - 235

Janine G. Bacquie, Director I

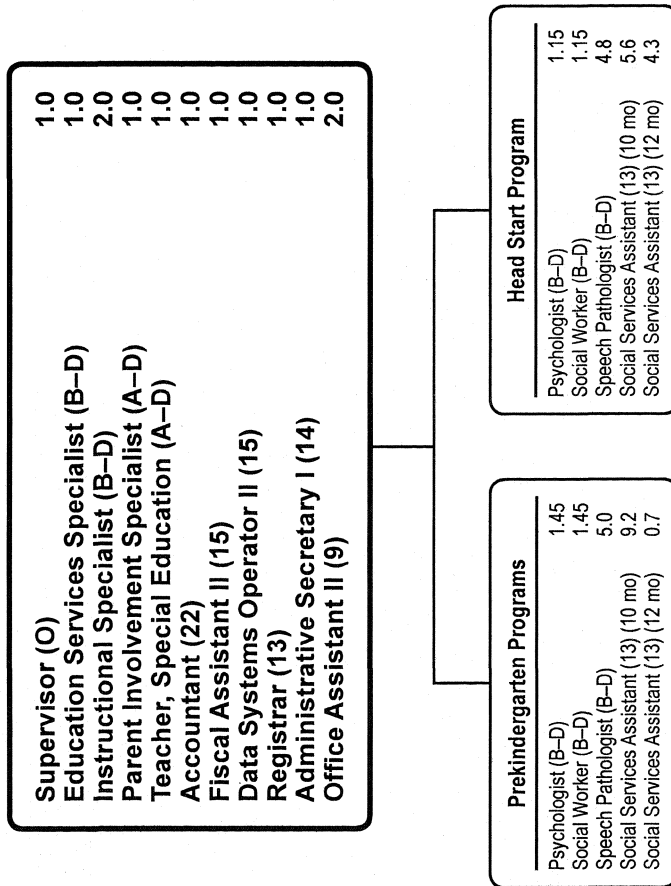
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	8.000	7.000	7.000	7.000	7.000	
Position Salaries	\$542,315	\$652,222	\$652,222	\$631,307	\$631,307	\$(20,915)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		20,000	20,000	19,200	19,200	(800)
Supporting Services Part Time		16,506	16,506	16,000	16,000	(506)
Other						
Subtotal Other Salaries	38,058	36,506	36,506	35,200	35,200	(1,306)
Total Salaries & Wages	580,373	688,728	688,728	666,507	666,507	(22,221)
02 Contractual Services						
Consultants		10,000	10,000	10,000	10,000	
Other Contractual		2,125	2,125	2,125	2,125	
Total Contractual Services	6,010	12,125	12,125	12,125	12,125	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		46,645	46,645	31,645	31,645	(15,000)
Office		1,965	1,965	1,965	1,965	
Other Supplies & Materials						
Total Supplies & Materials	23,431	48,610	48,610	33,610	33,610	(15,000)
04 Other						
Local Travel		9,955	9,955	10,461	10,461	506
Staff Development		2,500	2,500	2,500	2,500	
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	5,701	12,455	12,455	12,961	12,961	506
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$615,515</u>	<u>\$761,918</u>	<u>\$761,918</u>	<u>\$725,203</u>	<u>\$725,203</u>	<u>\$(36,715)</u>

Division of Early Childhood Programs & Services - 235

Janine G. Bacquie, Director I

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		3.000	2.000	2.000	2.000	2.000	
3	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II						1.000	1.000
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000		(1.000)
2	12 Secretary		2.000	2.000	2.000	2.000	2.000	
	Total Positions		8.000	7.000	7.000	7.000	7.000	

Prekindergarten and Head Start Programs



F.T.E. Positions 47.8

(In addition, there are 123.85 school-based positions shown on K-12 charts)

FY 2010 OPERATING BUDGET

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

Janine G. Bacquie, Director I

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	159,290	154,750	154,750	130,150	130,150	(24,600)
Position Salaries	\$8,995,946	\$9,304,329	\$9,304,329	\$7,223,793	\$7,223,793	\$(2,080,536)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes		69,705	69,705	69,705	69,705	
Stipends						
Professional Part Time		15,311	15,311	15,311	15,311	
Supporting Services Part Time		125,646	125,646	125,646	125,646	
Other						
Subtotal Other Salaries	220,271	210,662	210,662	210,662	210,662	
Total Salaries & Wages	9,216,217	9,514,991	9,514,991	7,434,455	7,434,455	(2,080,536)
02 Contractual Services						
Consultants		40,195	40,195	40,195	40,195	
Other Contractual		7,778	7,778	7,778	7,778	
Total Contractual Services	45,589	47,973	47,973	47,973	47,973	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		155,160	155,160	64,524	64,524	(90,636)
Office		14,846	14,846	15,875	15,875	1,029
Other Supplies & Materials		101,737	101,737	49,184	49,184	(52,553)
Total Supplies & Materials	173,102	271,743	271,743	129,583	129,583	(142,160)
04 Other						
Local Travel		29,917	29,917	29,917	29,917	
Staff Development		15,673	15,673	15,673	15,673	
Insurance & Employee Benefits		706,048	706,048	916,925	916,925	210,877
Utilities						
Miscellaneous		65,790	65,790	65,790	65,790	
Total Other	940,698	817,428	817,428	1,028,305	1,028,305	210,877
05 Equipment						
Leased Equipment						
Other Equipment		38,826	38,826	18,945	18,945	(19,881)
Total Equipment	43,735	38,826	38,826	18,945	18,945	(19,881)
Grand Total	\$10,419,341	\$10,690,961	\$10,690,961	\$8,659,261	\$8,659,261	\$(2,031,700)

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

Janine G. Bacquie, Director I

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
294 Prekindergarten/Head Start Programs								
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		2.000	2.000	2.000	2.000	2.000	
2	BD Education Services Spec		1.000	1.000	1.000	1.000	1.000	
2	AD Parent Involvement Specialist		1.000	1.000	1.000	1.000	1.000	
3	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	1.000	
2	22 Accountant		1.000	1.000	1.000	1.000	1.000	
2	15 Data Systems Operator II		1.000	1.000	1.000	1.000	1.000	
3	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I						1.000	1.000
2	13 Registrar		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		1.000	1.000	1.000	1.000		(1.000)
3	9 Office Assistant II		2.000	2.000	2.000	2.000	2.000	
Subtotal			13.000	13.000	13.000	13.000	13.000	
297 Prekindergarten								
7	BD Social Worker		1.250	1.250	1.250	1.250	1.450	.200
3	BD Psychologist		2.690	2.650	2.650	1.650	1.450	(1.200)
3	BD Speech Pathologist	X	5.000	5.000	5.000	5.000	5.000	
3	AD Teacher		.500	.500	.500			(.500)
3	AD Teacher, Prekindergarten	X	29.500	25.500	25.500	5.500	5.500	(20.000)
7	13 Social Services Assistant	X	11.200	11.200	11.200	9.200	9.200	(2.000)
7	13 Social Services Assistant		.700	.700	.700	.700	.700	
3	12 Paraeducator	X	36.050					
3	12 Paraeducator - Pre-K	X		35.550	35.550	35.550	35.550	
Subtotal			86.890	82.350	82.350	58.850	58.850	(23.500)
296 Head Start/Local								
7	BD Social Worker		.600	.600	.600			(.600)
3	BD Psychologist		.500	.500	.500			(.500)
3	AD Teacher, Head Start	X	7.000	8.300	8.300	8.900	8.900	.600
7	13 Social Services Assistant		3.300	3.300	3.300	3.300	3.300	
3	12 Paraeducator Head Start	X	6.700	6.700	6.700	9.700	9.700	3.000
Subtotal			18.100	19.400	19.400	21.900	21.900	2.500
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	13.600	12.300	12.300	11.700	11.700	(.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	
3	12 Paraeducator Head Start	X	14.000	14.000	14.000	11.000	11.000	(3.000)
Subtotal			41.300	40.000	40.000	36.400	36.400	(3.600)
Total Positions			159.290	154.750	154.750	130.150	130.150	(24.600)

IDEA - Early Intervening Services - 966

Janine G. Bacquie, Director I

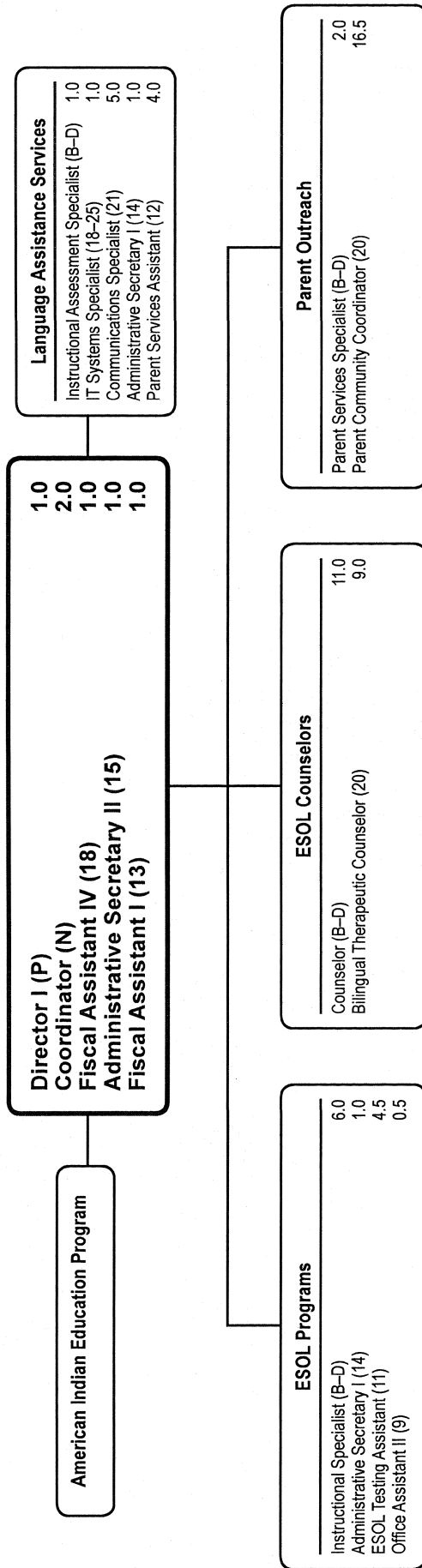
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	17.000	21.000	21.000	41.500	41.500	20.500
Position Salaries	\$1,225,164	\$1,691,809	\$1,691,809	\$2,929,010	\$2,929,010	\$1,237,201
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		636,840	636,840	636,840	636,840	
Supporting Services Part Time		851	851	851	851	
Other						
Subtotal Other Salaries	636,571	637,691	637,691	637,691	637,691	
Total Salaries & Wages	1,861,735	2,329,500	2,329,500	3,566,701	3,566,701	1,237,201
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		62,532	62,532	243,053	130,138	67,606
Office						
Other Supplies & Materials		161,000	161,000	100,638	213,553	52,553
Total Supplies & Materials	192,269	223,532	223,532	343,691	343,691	120,159
04 Other						
Local Travel						
Staff Development						
Insurance & Employee Benefits		449,067	449,067	956,102	956,102	507,035
Utilities						
Miscellaneous						
Total Other	439,472	449,067	449,067	956,102	956,102	507,035
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$2,493,476	\$3,002,099	\$3,002,099	\$4,866,494	\$4,866,494	\$1,864,395

IDEA - Early Intervening Services - 966

Janine G. Bacquie, Director I

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
3	AD Teacher, Prekindergarten	X	17.000	21.000	21.000	41.500	41.500	20.500
Total Positions			17.000	21.000	21.000	41.500	41.500	20.500

Division of ESOL/Bilingual Programs



F.T.E. Positions 572.745
 (Includes 504.245 positions shown on K-12 charts)

Division of ESOL and Bilingual Programs - 239/927

Dr. Karen C. Woodson, Director I

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	547,545	567,245	566,545	574,745	572,745	6,200
Position Salaries	\$36,989,145	\$41,991,714	\$41,931,877	\$39,819,611	\$39,597,959	\$(2,333,918)
Other Salaries						
Supplemental Summer Employment		88,963	147,959	147,959	147,959	
Professional Substitutes		79,953	79,953	79,449	25,109	(54,844)
Stipends						
Professional Part Time		60,527	93,870	160,555	160,555	66,685
Supporting Services Part Time		56,039	56,039	25,998	25,998	(30,041)
Other						
Subtotal Other Salaries	513,754	285,482	377,821	413,961	359,621	(18,200)
Total Salaries & Wages	37,502,899	42,277,196	42,309,698	40,233,572	39,957,580	(2,352,118)
02 Contractual Services						
Consultants						
Other Contractual		429,608	431,613	365,964	365,964	(65,649)
Total Contractual Services	459,703	429,608	431,613	365,964	365,964	(65,649)
03 Supplies & Materials						
Textbooks		215,400	215,400	240,994	240,994	25,594
Media			4,320	19,156	19,156	14,836
Instructional Supplies & Materials		313,396	269,025	425,141	425,141	156,116
Office		525	525	525	525	
Other Supplies & Materials		14,835	14,835			(14,835)
Total Supplies & Materials	529,150	544,156	504,105	685,816	685,816	181,711
04 Other						
Local Travel		61,762	61,762	61,762	61,762	
Staff Development		2,002	2,002			(2,002)
Insurance & Employee Benefits		759,559	765,103	784,157	784,157	19,054
Utilities						
Miscellaneous						
Total Other	847,769	823,323	828,867	845,919	845,919	17,052
05 Equipment						
Leased Equipment						
Other Equipment		77,520	77,520	4,146	4,146	(73,374)
Total Equipment	36,233	77,520	77,520	4,146	4,146	(73,374)
Grand Total	\$39,375,754	\$44,151,803	\$44,151,803	\$42,135,417	\$41,859,425	\$(2,292,378)

Division of ESOL and Bilingual Programs - 239/927

Dr. Karen C. Woodson, Director I

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	P Director I		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		2.000	2.000	2.000	2.000		(2.000)
3	BD Instructional Specialist		8.000	8.000	8.000	8.000	8.000	
3	BD Counselor	X	11.000	11.000	11.000	11.000	11.000	
3	AD Teacher		1.000	1.000	1.000	1.000	1.000	
3	AD Teacher, ESOL	X	416.700	433.700	432.700	441.900	441.900	9.200
3	AD Teacher, Resource	X	20.200					
3	AD Teacher, ESOL Resource	X		20.200	20.200	20.200	20.200	
3	25 IT Systems Specialist		1.000	1.000	1.000	1.000	1.000	
3	21 Comm Spec/Web Producer		4.000	5.000	5.000	5.000	5.000	
3	20 Parent Community Coord		16.500	16.500	16.800	16.500	16.500	(.300)
3	20 Bilingual Therap Counselor		8.700	9.700	9.700	9.000	9.000	(.700)
2	18 Fiscal Assistant IV		1.000	1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II						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	
2	12 Secretary		1.000	1.000	1.000	1.000		(1.000)
3	12 Parent Services Assistant		4.800	4.000	4.000	4.000	4.000	
3	12 Paraeducator	X	39.645					
3	11 ESOL Testing Assistant		4.500	4.500	4.500	4.500	4.500	
3	11 Paraeducator - ESOL	X		41.145	41.145	41.145	41.145	
2	9 Office Assistant II		.500	.500	.500	.500	.500	
Total Positions			547.545	567.245	566.545	574.745	572.745	6.200

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Dr. Karen C. Woodson, Director I

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)						
Position Salaries						
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		4,781	4,781	4,781	4,781	
Supporting Services Part Time						
Other						
Subtotal Other Salaries	7,728	4,781	4,781	4,781	4,781	
Total Salaries & Wages	7,728	4,781	4,781	4,781	4,781	
02 Contractual Services						
Consultants		4,000	4,000	4,000	4,000	
Other Contractual		4,972	4,972	4,972	4,972	
Total Contractual Services	5,126	8,972	8,972	8,972	8,972	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		7,572	7,572	7,572	7,572	
Office						
Other Supplies & Materials						
Total Supplies & Materials	1,875	7,572	7,572	7,572	7,572	
04 Other						
Local Travel						
Staff Development						
Insurance & Employee Benefits		367	367	367	367	
Utilities						
Miscellaneous						
Total Other	591	367	367	367	367	
05 Equipment						
Leased Equipment						
Other Equipment		598	598	598	598	
Total Equipment		598	598	598	598	
Grand Total	<u>\$15,320</u>	<u>\$22,290</u>	<u>\$22,290</u>	<u>\$22,290</u>	<u>\$22,290</u>	

