



# **Operating Budget Summary and Personnel Complement FY 2009**

Montgomery County Public Schools  
Rockville, Maryland

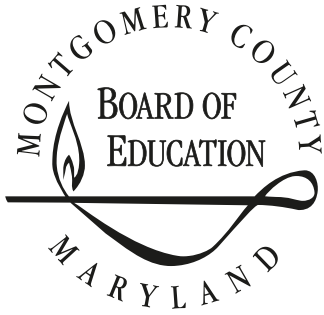
**Appropriated by the  
County Council  
May 22, 2008**

**Adopted by the  
Board of Education  
June 10, 2008**

**Jerry D. Weast**  
*Superintendent  
of Schools*

**Fiscal and School  
Year Ending  
June 30, 2009**

MONTGOMERY  
COUNTY PUBLIC  
SCHOOLS



## VISION

---

*A high-quality education is the fundamental right of every child. All children will receive the respect, encouragement, and opportunities they need to build the knowledge, skills, and attitudes to be successful, contributing members of a global society.*



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

Check out the MCPS Web site for more detailed information about the FY 2009 Recommended Operating Budget.

## Board of Education

Mr. Steve Abrams

Mr. Christopher S. Barclay

Ms. Shirley Brandman

Ms. Sharon W. Cox

Dr. Judith R. Docca

Ms. Nancy Navarro

Mrs. Patricia B. O'Neill

Ms. Quratul-Ann Malik  
*Student Member*

Visit the Board of Education Web site at  
[www.montgomeryschoolsmd.org/boe](http://www.montgomeryschoolsmd.org/boe)

## School Administration

Dr. Jerry D. Weast  
*Superintendent*

Mr. Larry A. Bowers  
*Chief Operating Officer*

Dr. Frieda K. Lacey  
*Deputy Superintendent of Schools*

## **Preface**

This condensed edition of the FY 2009 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, 2008, and as approved by the Board of Education on June 10, 2008. The figures in this edition from the basis for accounting of FY 2009 expenditures.





## Contents

# **FY 2009 Operating Budget Summary and Personnel Complement**

	Page
<b><u>Summary Data:</u></b>	
Table 1: Summary of Resources by Object of Expenditure.....	i-1
Table 2: Budget Revenues 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
Cost per Student by Grade Span .....	v-1
Summary of Negotiations .....	vi-1
MCPS Organization Chart.....	vii-1
Final Adoption of the Operating Budget .....	viii-1
<b><u>Budget Chapters:</u></b>	
K-12 Instruction .....	1-1
Office of the Deputy Superintendent of Schools .....	2-1
Office of Shared Accountability .....	3-1
Office of Curriculum and Instructional Programs .....	4-1
Office of Special Education and Student Services.....	5-1
Office of Organizational Development.....	6-1
Office of the Chief Operating Officer.....	7-1
Office of the Chief Technology Officer .....	8-1
Office of Human Resources.....	9-1
Department of Communications .....	10-1
Board of Education and Office of the Superintendent .....	11-1
<b><u>Appendices:</u></b>	
2008-2009 Operational Calendar .....	A-1
FY 2009 Work Schedule for Supporting Services Personnel .....	A-2
Administrative & Supervisory Salary Schedule .....	B-1
Business and Operations Administrators Salary Schedule .....	B-2
Teacher and Other Professional Salary Schedule .....	B-3
Supporting Services Hourly Rate Schedule .....	B-4
State Budget Category Summaries (Categories 1-81) .....	C-1
K-12 Budget Staffing Guidelines .....	D-1
Special Education Staffing Plan and Staffing Guidelines .....	E-1
Non-Operating Budget Positions .....	F-1
Glossary.....	G-1
Index.....	H-1



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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 BUDGET	FY 2009 CHANGE
<b>POSITIONS</b>					
Administrative	724,000	700,000	746,000	727,000	(19,000)
Professional	11,802,140	11,831,140	11,833,140	11,770,000	(63,140)
Supporting Services	8,213,339	8,343,687	8,300,437	8,272,486	(27,951)
<b>TOTAL POSITIONS</b>	<b>20,739,479</b>	<b>20,874,827</b>	<b>20,879,577</b>	<b>20,769,486</b>	<b>(110,091)</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$80,268,075	\$83,305,389	\$88,662,417	\$92,852,587	\$4,190,170
Professional	795,870,821	858,887,318	858,963,790	904,788,490	45,824,700
Supporting Services	291,877,043	328,708,854	323,432,285	341,915,909	18,483,624
<b>TOTAL POSITION DOLLARS</b>	<b>1,168,015,939</b>	<b>1,270,901,561</b>	<b>1,271,058,492</b>	<b>1,339,556,986</b>	<b>68,498,494</b>
<b>OTHER SALARIES</b>					
Administrative	618,673	267,000	267,000	497,576	230,576
Professional	54,692,086	59,935,701	59,909,984	58,460,340	(1,449,644)
Supporting Services	27,461,913	21,691,482	21,593,301	22,330,330	737,029
<b>TOTAL OTHER SALARIES</b>	<b>82,772,672</b>	<b>81,894,183</b>	<b>81,770,285</b>	<b>81,288,246</b>	<b>(482,039)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>1,250,788,611</b>	<b>1,352,795,744</b>	<b>1,352,828,777</b>	<b>1,420,845,232</b>	<b>68,016,455</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>32,357,277</b>	<b>26,509,529</b>	<b>29,877,431</b>	<b>28,941,062</b>	<b>(936,369)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>71,166,120</b>	<b>75,247,500</b>	<b>75,262,877</b>	<b>72,072,528</b>	<b>(3,190,349)</b>
<b>04 OTHER</b>					
Staff Dev & Travel	2,823,936	3,121,480	3,178,258	3,216,741	38,483
Insur & Fixed Charges	374,643,096	393,699,182	393,705,477	405,825,788	12,120,311
Utilities	40,428,063	44,873,366	44,873,366	45,358,269	484,903
Grants & Other	53,868,232	72,264,763	68,785,378	75,076,697	6,291,319
<b>TOTAL OTHER</b>	<b>471,763,327</b>	<b>513,958,791</b>	<b>510,542,479</b>	<b>529,477,495</b>	<b>18,935,016</b>
<b>05 EQUIPMENT</b>	<b>17,224,399</b>	<b>16,506,055</b>	<b>16,506,055</b>	<b>15,346,977</b>	<b>(1,159,078)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,843,299,734</b>	<b>\$1,985,017,619</b>	<b>\$1,985,017,619</b>	<b>\$2,066,683,294</b>	<b>\$81,665,675</b>



**TABLE 2  
BUDGET REVENUES BY SOURCE**

<b>SOURCE</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CURRENT</b>	<b>FY 2009 ESTIMATED</b>
<b>CURRENT FUND</b>				
<b>From the County:</b>	\$ 1,381,522,441	\$ 1,449,614,129	\$ 1,449,145,900	\$ 1,513,555,147
Fund Balance	3,954,927	7,298,453	7,348,453	17,927,455
<b>Total from the County</b>	<b>1,385,477,368</b>	<b>1,456,912,582</b>	<b>1,456,494,353</b>	<b>1,531,482,602</b>
<b>From the State:</b>				
Bridge to Excellence				
Foundation Grant	179,886,089	193,505,366	193,505,366	166,025,850
Supplemental Grant				10,395,191
Extended Elementary Education	1,265,933			
Limited English Proficient	28,351,781	38,023,510	38,023,510	42,673,715
Compensatory Education - Unrestricted	58,125,421	82,533,545	82,533,545	85,772,752
Students with Disabilities - Formula	27,096,924	34,079,557	34,079,557	32,771,701
Students with Disabilities - Reimbursement	12,148,412	10,261,657	10,261,657	11,056,945
Transportation	28,298,236	30,678,135	30,678,135	31,481,949
Miscellaneous	870,956	250,000	250,000	750,000
Geographic Cost of Education Index				18,372,221
Programs financed through State Grants	4,676,139	1,023,000	1,023,000	1,023,000
<b>Total from the State</b>	<b>340,719,891</b>	<b>390,354,770</b>	<b>390,354,770</b>	<b>400,323,324</b>
<b>From the Federal Government:</b>				
Impact Aid	271,218	230,000	230,000	230,000
Hurricane Katrina Aid	268,625			
Programs financed through Federal Grants	74,637,946	68,296,735	68,862,100	64,885,337
<b>Total from the Federal Government</b>	<b>75,177,789</b>	<b>68,526,735</b>	<b>69,092,100</b>	<b>65,115,337</b>
<b>From Other Sources:</b>				
Tuition and Fees				
D.C. Welfare	177,141	200,000	200,000	200,000
Nonresident Pupils	1,024,574	1,000,000	1,000,000	1,000,000
Summer School	1,953,448	1,951,360	1,951,360	1,951,360
RICA	463,487			
Evening High School	296,079	271,724	271,724	271,724
Outdoor Education	468,619	585,656	585,656	541,120
Student Activities Fee	544,364	955,000	955,000	955,000
Hospital Teaching	193,931	227,864	227,864	224,441
Miscellaneous	1,054,180	495,000	495,000	800,000
Programs financed through Private Grants	2,116,042	9,231,709	9,084,573	9,084,573
<b>Total from Other Sources</b>	<b>8,291,865</b>	<b>14,918,313</b>	<b>14,771,177</b>	<b>15,028,218</b>
<b>Total Current Fund</b>	<b>1,809,666,913</b>	<b>1,930,712,400</b>	<b>1,930,712,400</b>	<b>2,011,949,481</b>
<b>ENTERPRISE &amp; SPECIAL FUNDS</b>				
<b>School Food Service Fund:</b>				
State	1,017,820	1,096,313	1,096,313	1,049,308
National School Lunch, Special Milk and Free Lunch Programs	14,472,119	15,485,167	15,485,167	17,533,426
Child Care Food Program	765,300	775,000	775,000	600,000
Sale of Meals and other	23,391,811	29,360,674	29,360,674	27,658,410
<b>Total School Food Service Fund</b>	<b>39,647,050</b>	<b>46,717,154</b>	<b>46,717,154</b>	<b>46,841,144</b>

**TABLE 2  
BUDGET REVENUES BY SOURCE**

<b>SOURCE</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CURRENT</b>	<b>FY 2009 ESTIMATED</b>
<b>Real Estate Management Fund:</b>				
Rental fees	2,625,031	2,317,953	2,317,953	2,549,103
Total Real Estate Management Fund	2,625,031	2,317,953	2,317,953	2,549,103
<b>Field Trip Fund:</b>				
Fees	1,543,101	2,079,338	2,079,338	2,199,661
Total Field Trip Fund	1,543,101	2,079,338	2,079,338	2,199,661
<b>Entrepreneurial Activities Fund:</b>				
Fees	1,436,778	1,669,774	1,669,774	1,561,075
Total Entrepreneurial Activities Fund	1,436,778	1,669,774	1,669,774	1,561,075
<b>Total Enterprise Funds</b>	<b>45,251,960</b>	<b>52,784,219</b>	<b>52,784,219</b>	<b>53,150,983</b>
<b>Instructional Television Special Revenue Fund:</b>				
Cable Television Plan	1,383,000	1,521,000	1,521,000	1,582,830
Total Instructional Special Revenue Fund	1,383,000	1,521,000	1,521,000	1,582,830
<b>GRAND TOTAL</b>	<b>\$ 1,856,301,873</b>	<b>\$ 1,985,017,619</b>	<b>\$ 1,985,017,619</b>	<b>\$ 2,066,683,294</b>

<b>Tax - Supported Budget</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CURRENT</b>	<b>FY 2009 ESTIMATED</b>
Grand Total	\$ 1,856,301,873	\$ 1,985,017,619	\$ 1,985,017,619	\$ 2,066,683,294
<b>Less:</b>				
Grants	(81,430,127)	(78,551,444)	(78,969,673)	(74,992,910)
Enterprise Funds	(45,251,960)	(52,784,219)	(52,784,219)	(53,150,983)
Special Revenue Fund	(1,383,000)	(1,521,000)	(1,521,000)	(1,582,830)
<b>Grand Total - Tax-Supported Budget</b>	<b>\$ 1,728,236,786</b>	<b>\$ 1,852,160,956</b>	<b>\$ 1,851,742,727</b>	<b>\$ 1,936,956,571</b>

**Notes:**

The Adult Education Fund was created effective July 1, 1991, but is 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 effective 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 effective July 1, 2000.

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

<b>Program Name and Source of Funding</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CURRENT</b>	<b>FY 2009 ESTIMATED</b>
<b><u>Budgeted</u></b>				
<b>FEDERAL AID: NO CHILD LEFT BEHIND (NCLB)</b>				
<b>Title I - A (941/949)</b>	\$ 19,426,538	\$ 22,611,349	\$ 22,611,349	\$ 20,068,813
<b>Title I - D</b>				
Neglected and Delinquent Youth (937)	79,705	67,715	135,246	135,246
	19,506,243	22,679,064	22,746,595	20,204,059
<b>Title II - A</b>				
Skillful Teacher Program (915)		604,923	604,923	604,923
Consulting Teachers (961)	4,840,691	4,052,148	4,052,148	3,676,426
Reduced Class Size (998)	873,412			
<b>Title II - D</b>				
Enhancing Education through Technology (918)	131,737	204,491	230,587	182,238
	5,845,840	4,861,562	4,887,658	4,463,587
<b>Title III</b>				
Limited English Proficiency (927)	2,997,395	3,538,614	3,538,614	3,521,667
<b>Title IV</b>				
Safe & Drug Free Schools & Communities Act (926)	444,881	426,337	426,337	473,615
<b>Title V</b>				
Innovative Educational Programs (997)	136,194	171,678	225,187	-
<b>Title VII</b>				
American Indian Education (903)	21,142	21,066	21,066	22,290
<b>SUBTOTAL</b>	28,951,695	31,698,321	31,845,457	28,685,218
<b>OTHER FEDERAL, STATE, AND LOCAL AID</b>				
Aging Schools (972)				
State	1,383,170	1,023,000	1,023,000	1,023,000
Head Start Child Development (932)				
Federal	3,221,126	3,221,126	3,221,126	3,268,873
Individuals with Disabilities Education (913/964/965/966/967)				
Federal	26,617,372	27,218,672	27,218,672	28,416,313
Infants and Toddlers (930)				
Federal	749,416	749,416	749,416	749,416
Medical Assistance Program (939)				
Federal	4,159,600	4,149,600	4,149,600	2,649,600
Provision for Future Supported Projects (999)				
Other	15,618,131	9,231,709	9,084,573	9,084,573
Carl D. Perkins Career & Technical Ed. Improvement (951)				
Federal	1,763,200	1,259,600	1,677,829	1,115,917
County	190,546	418,229	207,169	377,331
	1,953,746	1,677,829	1,884,998	1,493,248
<b>SUBTOTAL</b>	53,702,561	47,271,352	47,331,385	46,685,023
<b>TOTAL</b>	<b>82,654,256</b>	<b>78,969,673</b>	<b>79,176,842</b>	<b>75,370,241</b>

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

<b>Program Name and Source of Funding</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CURRENT</b>	<b>FY 2009 ESTIMATED</b>
<b><u>Summary of Funding Sources</u></b>				
Federal	65,462,409	68,296,735	68,862,100	64,885,337
State	1,383,170	1,023,000	1,023,000	1,023,000
County	190,546	418,229	207,169	377,331
Other	15,618,131	9,231,709	9,084,573	9,084,573
<b>GRAND TOTAL</b>	<b>\$ 82,654,256</b>	<b>\$ 78,969,673</b>	<b>\$ 79,176,842</b>	<b>\$ 75,370,241</b>

<b>FOR INFORMATION ONLY</b>		
<b>Non-budgeted Grant Programs as of November 2007 (Continuation of programs dependent upon grantor funding)</b>		
21st Century Community Learning Centers		281,250
Perkins Reserve Fund Grant		65,657
Carol M. White Physical Education Program		356,536
Educating Homeless Children and Youth		125,000
Even Start Gaithersburg		195,980
IDEA - Disproportionality PBIS		39,910
IDEA - School-age Least Restrictive Environment (LRE)		40,000
IDEA - Ait/MSA		15,000
Maryland Model for School Readiness (MMSR) - IDEA		44,170
Reading First		216,418
International Research		154,000
Cyber Café		240,400
Ambassadors Invested in Mentorship		154,667
Least Restrictive Environment Training		48,141
Transition, Dropout, Graduation Gap		40,000
<b>Subtotal Federal Funding</b>		<b>2,017,129</b>
Judith Hoyer Childcare & Education-Silver Spring Center		202,988
Judith Hoyer Childcare & Education-Gaithersburg Center		322,000
Science, Technology, Engineering and Mathematics		100,000
Maryland K12 Digital Library		164,821
Chess Grants		34,243
Maryland Model for School Readiness (MMSR) Program		116,698
Head Start Extended Year		124,000
MEA - Energy Management Team		2,000
Fine Arts Initiative		192,267
Project NEXUS		6,000
<b>Subtotal State Funding</b>		<b>1,265,017</b>
Bridge Lawn Care		15,000
Emotional Disabilities Cluster Model		185,000
Model Learning Center		330,778
<b>Subtotal County Funding</b>		<b>530,778</b>
PERC		10,000
<b>Subtotal Other Funding</b>		<b>10,000</b>
<b>TOTAL</b>		<b>\$ 3,822,924</b>



**TABLE 4**  
**SUMMARY OF STUDENT ENROLLMENT—FY 2006 THROUGH FY 2009**

DESCRIPTION	(1)	(2)	(3)	(4)	(5)	CHANGE	
	FY 2006	FY 2007	FY 2008	FY 2008	FY 2009	COLUMN (5) LESS	
	ACTUAL	ACTUAL	ACTUAL	PROJECTED	PROJECTED	COLUMN (4)	
	9/30/2005	9/30/2006	9/30/2007	9/30/2007	9/30/2007	#	%
<b>REGULAR INSTRUCTION</b>							
PRE-KINDERGARTEN	1,818	1,828	1,83	1,925	1,885	(40)	(2.2)
HEAD START	584	584	599	584	599	15	2.6
KINDERGARTEN	9,101	8,951	9,524	9,400	9,766	366	4.1
GRADES 1-5	48,011	47,122	46,908	46,572	47,090	518	1.1
<b>SUBTOTAL ELEMENTARY</b>	<b>59,514</b>	<b>58,485</b>	<b>58,864</b>	<b>58,481</b>	<b>59,340</b>	<b>859</b>	<b>1.5</b>
GRADES 6-8	29,080	28,556	28,498	28,220	27,812	(408)	(1.4)
<b>SUBTOTAL MIDDLE</b>	<b>29,080</b>	<b>28,556</b>	<b>28,498</b>	<b>28,220</b>	<b>27,812</b>	<b>(408)</b>	<b>(1.4)</b>
GRADES 9-12	41,849	41,470	41,116	40,646	40,710	64	0.2
<b>SUBTOTAL HIGH</b>	<b>41,838</b>	<b>41,470</b>	<b>41,116</b>	<b>40,646</b>	<b>40,710</b>	<b>64</b>	<b>0.2</b>
<b>SUBTOTAL REGULAR</b>	<b>130,432</b>	<b>128,511</b>	<b>128,478</b>	<b>127,347</b>	<b>127,862</b>	<b>515</b>	<b>0.4</b>
<b>SPECIAL EDUCATION</b>							
SPECIAL CLASSES							
ELEMENTARY SCHOOLS	2,681	2,742	2,750	2,739	2,862	123	4.5
MIDDLE SCHOOLS	2,452	2,493	2,413	2,037	2,026	(11)	(0.4)
HIGH SCHOOLS	2,854	3,069	3,179	3,586	3,713	127	4.1
SPECIAL SCHOOLS	670	584	511	733	705	(28)	(4.8)
<b>SUBTOTAL SPECIAL EDUCATION</b>	<b>8,657</b>	<b>8,888</b>	<b>8,853</b>	<b>9,096</b>	<b>9,306</b>	<b>211</b>	<b>2.4</b>
<b>ALTERNATIVE PROGRAMS</b>	<b>175</b>	<b>203</b>	<b>195</b>	<b>300</b>	<b>300</b>		
<b>GATEWAY TO COLLEGE (a)</b>	<b>123</b>	<b>196</b>	<b>219</b>	<b>265</b>	<b>295</b>	<b>30</b>	<b>15.3</b>
<b>GRAND TOTAL</b>	<b>139,387</b>	<b>137,798</b>	<b>137,745</b>	<b>137,007</b>	<b>137,763</b>	<b>756</b>	<b>0.5</b>

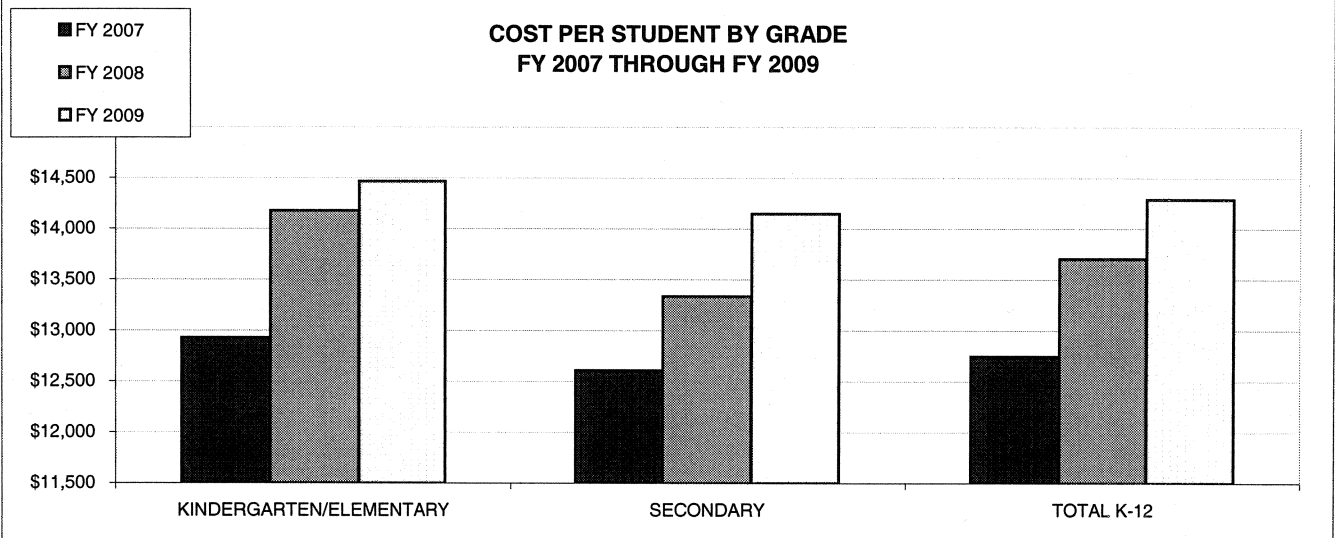
SOURCE: Projected enrollment by the Department of Planning and Capital Programming.

(a) Gateway to College program began in school year 2005–06.



## COST PER STUDENT BY GRADE SPAN

	KINDERGARTEN/ ELEMENTARY	SECONDARY	TOTAL K-12	AMOUNT EXCLUDED*	TOTAL BUDGET**
<b>FY 2007 Actual</b>					
EXPENDITURES	\$760,328,494	\$962,692,798	\$1,723,021,292	\$128,874,995	\$1,851,896,287
STUDENTS 9/30/07 (ACTUAL)	58,815	76,375	135,190		
COST PER STUDENT	\$12,927	\$12,605	\$12,745		
<b>FY 2008 BUDGET</b>					
EXPENDITURES	\$839,057,132	\$1,012,285,578	\$1,851,342,710	\$133,674,909	\$1,985,017,619
STUDENTS 11/30/07 (CURRENT)	59,182	75,912	135,094		
COST PER STUDENT	\$14,178	\$13,335	\$13,704		
<b>FY 2009 BUDGET</b>					
EXPENDITURES	\$863,876,639	\$1,064,929,079	\$1,928,805,718	\$137,877,576	\$2,066,683,294
STUDENTS 11/30/07 (PROJECTED)	59,718	75,266	134,984		
COST PER STUDENT	\$14,466	\$14,149	\$14,289		



**Notes:**

\* SUMMER SCHOOL, COMMUNITY SERVICES, TUITION FOR STUDENTS WITH DISABILITIES IN PRIVATE PLACEMENT, AND ENTERPRISE FUND ACCOUNTS ARE EXCLUDED FROM COST OF REGULAR DAY SCHOOL OPERATIONS

\*\* FY 2009 FIGURES REFLECT CURRENT APPROVED BUDGET.



## SUMMARY OF NEGOTIATIONS

In March 2004, the Board of Education reached a three-year contract with the Montgomery County Education Association (MCEA) that expired on June 30, 2007. All aspects of the contract were open to negotiation during 2006-2007. Negotiations resulted in a successor agreement for three years, expiring June 30, 2010. The Agreement was ratified by the Board of Education and the Association membership and has been in effect since July 1, 2007.

In March 2005, MCPS completed negotiations with SEIU Local 500, representing supporting services employees, on a two-year contract that was effective July 1, 2005, and expired on June 30, 2007. All aspects of that agreement were open to negotiation during 2006-2007. Negotiations resulted in a successor agreement for three years, expiring June 30, 2010. The Agreement was ratified by the Board of Education and the Union membership and has been in effect since July 1, 2007.

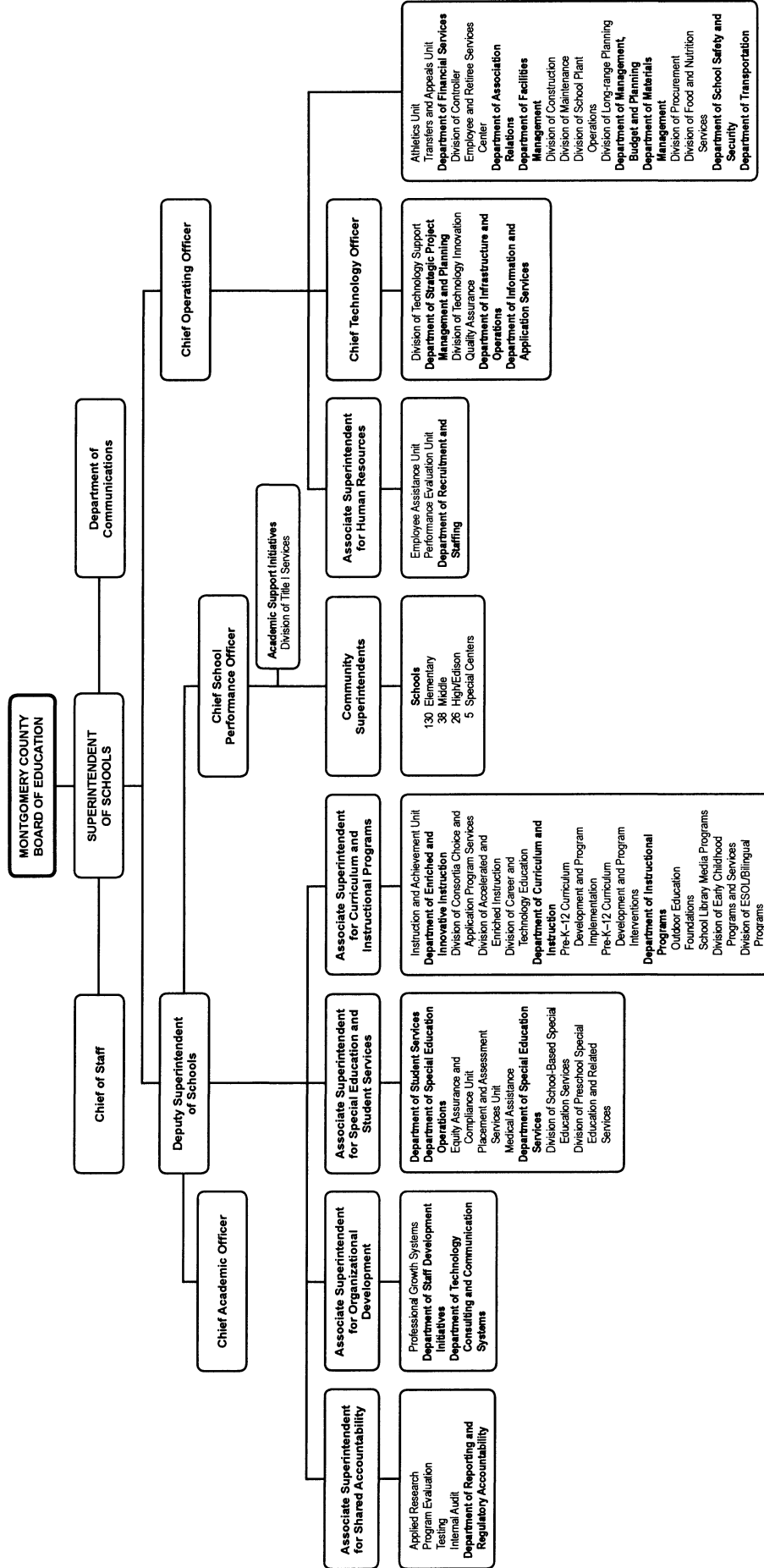
In June 2006, MCPS completed negotiations with the Montgomery County Association of Administrative and Supervisory Personnel (MCAASP) on a three-year contract that took effect July 1, 2006, and was scheduled to run through June 30, 2009. The agreement provided for reopened negotiations for salary and benefits for the second and third years of the agreement. As a result of those negotiations the Agreement has been extended by one year, now effective through June 30, 2010. The amendments to the Agreement were ratified by the Board of Education and the Association membership and are now in effect.

During the fall of 2006, the three bargaining groups participated in joint negotiations regarding salaries and benefits. Agreement was reached with the three groups on cost-of-living adjustments of 4.8 percent and with each union separately on other compensation changes equivalent to .2 percent for a total of 5 percent for FY 2008. The Agreement also includes negotiated salary increases of 5.0 percent for FY 2009 and 5.3 percent and other compensation changes equivalent to .3 percent, for a total of 5.6 percent for FY 2010. Board of Education approval and ratification have occurred and the Unions have all ratified the new Agreement. Funds to fulfill the terms of the agreements included in the budget for FY 2009.

During FY 2007, the Board of Education approved the formation of a fourth bargaining unit. The Montgomery County Business and Operations Administrators (MCBOA) unit is composed of noncertificated supervisory employees who were previously excluded from any bargaining unit. This unit has chosen MCAASP to be the exclusive representative of the unit. Approval and ratification of the contract has occurred.



# MONTGOMERY COUNTY PUBLIC SCHOOLS FY 2009 ORGANIZATION








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

June 10, 2008

MEMORANDUM

To: Members of the Board of Education

From: Jerry D. Weast, Superintendent of Schools 

Subject: Final Adoption of the FY 2009 Operating Budget

**Executive Summary**

On May 22, 2008, the County Council approved the Montgomery County Public Schools (MCPS) Operating Budget appropriation for FY 2009. The Council approved a total for MCPS of \$2,066,683,294. This is an increase of \$81,665,675 (4.1 percent) over the current FY 2008 Operating Budget of \$1,985,017,619. The total tax-supported budget (excluding grants and enterprise funds) for FY 2009 is \$1,936,956,571, an increase of \$85,213,844 (4.6 percent) over the current FY 2008 Operating Budget of \$1,851,742,727. Attached is a copy of the resolution that summarizes the Council's actions. As required by state law, the County Council approved the appropriation by state categories.

The County Council's action approved 97.9 percent of the Board of Education's FY 2009 request. The approved request includes full funding of salaries and employee benefits based on the negotiated agreements with the employee associations. Because the County Council did not provide funding for any requested improvement initiatives as part of the reconciliation list, any funding for initiatives approved by the Board of Education must be offset by additional budget reductions.

Attachments A through D outline the final County Council budget actions. Attachment E is Schedule A that details the changes to the FY 2009 Operating Budget within the categories.

**Background**

On February 7, 2008, the Board of Education adopted its FY 2009 Operating Budget totaling \$2,111,237,124. The County Council reduced the Board of Education's requested budget by \$44,553,830 (2.1 percent), to \$2,066,683,294. The Council did not approve any new or expanded program initiatives. Attachment C summarizes the final actions of the Council by state category. Attachment D shows the changes in the operating budget from FY 2008 to FY 2009.

On March 17, 2008, the county executive recommended to the County Council a total budget of \$2,060,121,163 for MCPS, including grants and enterprise funds, \$51.1 million less than the Board of Education's request. The county executive's recommendation of \$1,521,512,554 in local funding was an increase of \$65,018,201 (4.5 percent) over the current FY 2008 local funding of \$1,456,494,353. As approved by the County Council, the FY 2009 Operating Budget includes a local contribution of \$1,531,482,602, including an FY 2008 ending fund balance of \$17,927,455. The local contribution is an increase of \$74,988,249 (5.2 percent).

On May 22, 2008, the Council reduced the Board's request by a total of \$41,265,854. Additionally, there are net reductions in grants totaling \$3.3 million as a result of the loss of federal funding for budgeted grants. The Council action includes \$8.0 million in unspecified reductions made as part of the Council's final action that reduced total expenditures by \$20 million to balance an equivalent reduction in property tax revenue. The Council action includes a reduction of \$13,900,000 in additional contributions required for the Retiree Health Benefit Trust Fund. The Board's Operating Budget Request included \$16.1 million in additional contributions to the Retiree Health Benefit Trust Fund, but the Council reduced this amount as a result of recognizing lower liabilities in the MCPS Retiree Health Benefit Trust Fund and by adopting an eight-year schedule to fund the annual required contribution instead of a five-year schedule. As a result, MCPS will make a total contribution of \$18.3 million in FY 2009. The rest of the Council reduction (\$27,365,854) must be taken from the Board's Operating Budget Request according to state category as specified in the appropriation resolution approved by the Council.

The County Council reduced a total of \$41,265,854 excluding grants and enterprise funds, including \$10,165,506 for proposed FY 2009 improvement initiatives. These Council changes are described in Attachment A. To continue progress on strategic initiatives included in the Board of Education's multiyear strategic plan, *Our Call to Action: Pursuit of Excellence*, I am recommending the following increases for improvement initiatives based on the Board of Education's academic priorities as expressed in its resolution adopted on April 28, 2008:

	<u>FTEs</u>	<u>Amount</u>
Middle School Magnet Consortium	9.00	\$831,135
Middle school reform (6 of the 10 schools will be full implementation and 4 will be partial)	15.60	2,066,757
Expansion of accelerated middle school courses	1.00	344,871
Hours-based staffing for middle school special education	17.75	923,102
Students Engaged in Pathways to Achievement (SEPA) program for ESOL students	2.60	163,711
IB at Kennedy and Seneca Valley high schools		79,310
Poolesville High School magnet program		120,960
Lunch hour aides	4.00	103,037
Three additional elementary focus schools	6.25	573,789
Positive Behavior Interventions and Supports (PBIS)	_____	<u>173,862</u>
Total	56.20	\$5,380,534

The detail of approved initiatives, organized by strategic plan goal, is included in Attachment B.

To make the reductions as directed by the County Council in the required state categories of expenditure, I am recommending the following reductions in the Board of Education's request:

	<u>FTEs</u>	<u>Amount</u>
Central services and support functions	25.80	\$5,129,908
Contribution to Retiree Health Benefit Trust Fund		13,900,000
Improvement initiatives deferred	49.15	4,784,972
Organizational development activities		2,044,054
Mark Twain special education program closure	16.75	1,176,112
School-based positions	156.00	9,936,607
Other school-based resources	_____	<u>4,294,201</u>
 Total	 247.70	 \$41,265,854

A significant proportion of the reductions will come from central services and support functions, including a net reduction of 25.8 FTEs and \$5.1 million. The reductions will be accommodated in part by organizational changes and by elimination of vacant positions. All employees whose jobs will be eliminated as part of the reorganization will be offered alternate positions. Other support changes include a reduction of approximately \$2.0 million in organizational development activities. This \$7.1 million reduction in central office and support activities exceeds the \$4 million reduction in this area recommended by the Education Committee of the County Council. The Board's Operating Budget Request also included \$6.4 million in central services and support reductions and \$4.8 million in savings in employee benefits administration costs. The FY 2009 Operating Budget thus will include total reductions in central services and support services of \$18.3 million. I do not want in any way to diminish the contribution our central services staff has made and is making to our reform efforts, but at this time we must make the difficult choice to further reduce central services functions.

Recommended reductions also will include \$1.2 million related to the closure of the Mark Twain special education program as previously proposed and approved by the County Council Education Committee. It also will be necessary to defer \$4.8 million in proposed new initiatives. The reductions also include \$13.9 million in reduced contribution to the Retiree Health Benefit Trust Fund as described above.

Remaining reductions totaling approximately \$14.2 million must be made from other school-based resources. Total reductions will include 156.0 positions (\$9.9 million), most of which are currently vacant, including teachers, elementary principal interns, assistant school administrators, media assistants, paraeducators, and building service workers. Other school-based reductions totaling \$4.3 million that will be necessary include cuts in professional part-time salaries, stipends, consultants, instructional materials, equipment, and related employee benefits.

Central services reductions include \$465,411 to reflect the discontinuance of the Collaborative Action Process (CAP). The decision was based, in part, on the results of an evaluation of the implementation of CAP conducted by the Office of Shared Accountability (OSA), which revealed inconsistent implementation across schools. The reductions include 3.0 psychologist positions, stipends, materials, and related employee benefits. Schools will be provided with guidelines to select an appropriate collaborative problem-solving model.

Other resources will be realigned within state categories as appropriated to support the Bridge Plan for Academic Validation (BPAV), an alternative route introduced by the Maryland State Department of Education (MSDE) in November 2007 for identified students to meet the High School Assessment (HSA) graduation requirement. BPAV will be implemented in FY 2009, but MSDE has not provided resources to school districts to implement the plan. School responsibilities will be managed by school teams, a Bridge Plan coordinator, and a project monitor. School teams will provide appropriate supports for students to complete an estimated 1,000 project modules. MCPS resources will provide project monitors for each student, staff to participate in local review plans, required training, and instructional materials.

The total number of positions in the FY 2009 Operating Budget will be about 66 positions fewer than the number of positions in the current FY 2008 budget if the actions I have outlined in this memorandum are approved by the Board of Education. Of this net reduction of 66 positions, 54 will be eliminated from central services and 12 positions will come from school-based operations. The Board's FY 2009 Operating Budget requested an additional 181.6 positions, including 105.2 positions for budget initiatives. As a result of the Council's actions and the plan that I have outlined above, the total number of positions in the budget for next year will be reduced by about 248 from the Board's requested budget.

Although the net reduction of 12 school-based positions appears to be an insignificant decrease as outlined above, an additional 56.2 positions will be needed for the budget initiatives I am recommending for next year. In addition, as a result of enrollment increases in special education and English for Speakers of Other Languages (ESOL), 69.6 additional positions will be required for these programs. Enrollment increases of 540 regular education students will have to be absorbed as they were this year when we managed the increase of more than 1,000 students above the enrollment projections in kindergarten through Grade 12 regular education programs without any additional funds from the County Council and without significant increases in the number of oversized classes.

We will have to realign resources to address the increases for initiatives and special education and ESOL enrollment, and the net loss of 12 school-based positions. School-based and central office employees will have to increase productivity to ensure this loss of positions does not impact the gains we have made in student outcomes through the Board's strategic initiatives over the past few years. For example, more teachers who have had release periods this year or who have been fully released from teaching will be required to teach one or two more classes. We also will have to move teachers from classes and schools where class sizes are small to those

schools with oversized classes in August and September, still maintaining the class size guidelines. We have done this in the past, but not to the extent we will need to do it next year. This year, we have done an outstanding job of managing our resources with an enrollment of more than 1,000 students greater than projected in regular education classes and still maintaining our class sizes.

Next year, we will have to do an even better job of managing our resources so that the changes in class size are minimal. I am confident that our staff will be able to accomplish this and limit the impact on our students and our strategic initiatives.

The County Council also projected that MCPS would identify revenue and expenditure savings of \$17,927,455 in FY 2008 that permit the use of ending FY 2008 fund balance as a resource for the FY 2009 Operating Budget. The ending fund balance for FY 2008 will include at least \$14.1 million in FY 2008 expenditure savings resulting from the imposition of a comprehensive hiring freeze and other expenditure restrictions. The additional resources available because of these savings avoided the possibility of additional FY 2009 expenditure reductions to address the spending affordability guidelines allocation.

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 of Education may reallocate the resources within each of the categories, but the Board cannot transfer any allocation between categories without approval by the County Council. Attachment C provides a table of the approved budget by state category and shows the Council's reductions from the Board's request. Attachment D shows the changes in the operating budget from FY 2008 to FY 2009.

### **Federal Aid**

After submission of the Board of Education's FY 2009 Operating Budget Request, MCPS received preliminary estimates of federal aid for FY 2009 from MSDE totaling a net decrease of \$3,304,015. Revised estimates to be used for the submission of the annual update of the Bridge to Excellence in Public Schools plan are expected to be released in July 2008.

MSDE anticipates an increase compared with the previously budgeted estimate of \$15,590 in Title IV, Safe and Drug-free Schools. There are decreases compared with previously budgeted estimates of \$2,450,696 in Title I; \$349,169 in Title II-A, Improving Teacher Quality; \$48,349 in Title II-D, Enhancing Education Through Technology; \$246,204 in Vocational Education (Perkins); and \$225,187 in Title V, Innovative Education Programs, which is discontinued for FY 2009. There was no preliminary estimate available for Title III, Limited English Proficiency. MSDE notified local districts that the estimates of federal aid are preliminary. Final estimates expected in July may require future requests for FY 2009 supplemental appropriations.

The reduction in revenue for Title I resulted from the effects of a new process to calculate census poverty. Students participating in Free and Reduced-price Meals System (FARMS) services and who attend a half-day Head Start or prekindergarten program are counted as a 0.5 student when allocating the per pupil allocation. These changes reduce per pupil allocations at the 28 Title I schools from \$2,061 in FY 2008 to \$1,281 in FY 2009. This decrease will impact professional and paraprofessional staffing at Title I schools. Central staff reductions include an administrative position, seven instructional specialist positions, and one supporting services position. In addition, expansion of full-day Head Start to additional schools will be delayed due to decreased funding.

Reductions in Title II-A, Improving Teacher Quality, will require a cut of 3.0 consulting teacher positions. These positions are not expected to be needed in FY 2009 because of a decrease in the number of novice teachers expected to be hired. Other reductions in grant programs listed above will require program reductions. These reductions are not great enough to have a significant impact on the achievement of program goals.

Changes in federal funding are reflected in expenditures budgeted in the identified grant programs. The County Council actions assume a reduction of expenditures for grants that experienced reduced revenue estimates. The details of changes in budgeted expenditures for federal grants are described in Schedule A (Attachment E).

### **Reorganization**

The FY 2009 Operating Budget includes reorganization of several offices to improve management effectiveness and permit reductions in central office expenditures. These reorganizations take effect on July 1, 2008.

#### *Office of the Chief Technology Officer*

On June 30, 2007, the Office of Information and Organizational Systems was eliminated and the chief technology officer (CTO) position was created and reassigned to the chief operating officer. The CTO was charged with providing leadership for implementing technology initiatives and leverage technology to facilitate student-driven learning. Effective July 1, 2008, in an effort to further transform and realign organizational structures and resources to effectively support the district's priorities, the Division of Business Systems will be dissolved and the director position will be eliminated. The units in the division will be reassigned to the Division of Student Data Management, which will be renamed the Department of Applications and Information Services.

Additionally, the Division of Field Installation will be dissolved, effective July 1, 2008, and the director position will be eliminated, effective October 1, 2008. Responsibilities and staff within this division will be reassigned within the Office of the Chief Technology Officer (OCTO). As a result, the Division of Systems Architecture and Operations will become the Department of

Infrastructure and Operations. The Technology Systems Support and Field Installation units will be reassigned to the Technology Support and Technology Innovation and Development divisions respectively. These realignments further strengthen the office's effectiveness and efficiency and streamline the work of OCTO staff in achieving the office's defined results.

### *Office of Shared Accountability*

With the appointment of an associate superintendent, the Department of Shared Accountability was converted to the Office of Shared Accountability (OSA) on March 1, 2008. Following this appointment, additional realignments of units are planned to take effect on July 1, 2008. The Department of Reporting and Regulatory Accountability will be assigned to OSA from the Office of the Chief Operating Officer. The Enrollment and Attendance Compliance unit was assigned to the Department of Student Services effective July 1, 2008. This will permit the collocation of this unit with the International Student Admissions Office to better serve students and families. The Internal Audit unit will report directly to the associate superintendent. Existing resources are realigned to create an assistant position to support the associate superintendent.

Additional reorganization changes may be made in other offices, including the Office of Curriculum and Instructional Programs. Proposed changes will be forwarded to the Board of Education as plans are finalized.

### **Summary of Recommendations**

Attachment E is Schedule A that details the changes to the FY 2009 Operating Budget within the categories. The County Council's reduction or addition is shown in the left-hand column. Any changes made by the Board of Education will be reflected in the final Schedule A that will be distributed to principals, directors, and other program managers after the Board takes final action.

I want to thank the Board of Education, the county executive, and the County Council and their staffs for their cooperation and the collaborative approach during a long, difficult budget year. Fiscal constraints posed a significant challenge to the Board of Education. Its continued focus on core academic priorities guided the budget development process and clarified fiscal issues for the school community, the public, and elected officials. The development of the budget benefited from unprecedented public involvement. Hundreds of parents, employees, and representatives of community organizations participated in the Board of Education's community forums held in September and October 2007. More than one thousand additional comments were received in writing or online from parents and other interested citizens for presentation to the Board of Education. Stakeholders provided valuable input that helped to shape the budget. The three employee associations and leadership of the Montgomery County Council of Parent Teacher Associations (MCCPTA) participated fully in the development of the operating budget and their valuable contributions will benefit the school system as a whole. The County Council conducted a thorough review of the details of the Board of Education's request.

This is a multiyear budget that represents the sustained long-term commitment to improve student achievement that has marked the last eight years. I am confident that our community will maintain and strengthen its commitment to continue steady progress toward achieving the Board of Education's academic priorities. Fiscal challenges will continue in future years, but the focus on strategic goals of student achievement will continue to guide the direction of the operating budget. Our parents, students, and community will hold MCPS accountable for making the best possible use of the resources provided to achieve the goals of the MCPS strategic plan.

### **Recommended Resolution**

WHEREAS, The Board of Education adopted the FY 2009 Operating Budget of \$2,111,237,124 on February 7, 2008; and

WHEREAS, The county executive recommended \$2,060,121,163 for MCPS, \$51.1 million less than the Board of Education's Budget Request on March 17, 2008; and

WHEREAS, The County Council approved a total of \$2,066,683,294 (including grants and enterprise funds), a decrease of \$44,553,830 from the Board of Education's request on May 22, 2008; and

WHEREAS, The County Council appropriated a total of \$1,936,956,571 (excluding grants and enterprise funds), a decrease of \$41,265,854 from the Board of Education's request; and

WHEREAS, The County Council directed the Board of Education to deposit \$18,300,000 of the appropriation for pre-funding retiree health insurance in the Retiree Health Benefit Trust Fund; and

WHEREAS, The Maryland State Department of Education 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 three meetings in May and June of 2007 and recommendations were submitted to the Office of Special Education and Student Services; and

WHEREAS, The FY 2009 Recommended Operating Budget includes all of the staffing plan elements required by MSDE; and

WHEREAS, The superintendent of schools has requested a reorganization, including the offices of the Chief Technology Officer and Shared Accountability; and

WHEREAS, The County Council made net reductions to the Board of Education's FY 2009 Operating Budget Request of March 1, 2008, of \$44,553,830, from the various budget categories, as shown on the following schedule, consisting of a reduction of \$41,265,854, excluding grants and enterprise funds; a reduction of \$3,304,015 in grants; and an addition of



\$16,039 in special revenue funds, in appropriating \$2,066,683,294 for the Board of Education's FY 2008 Operating Budget:

<b>I. Current Fund Category</b>	<b>BOE Request March 1, 2008</b>	<b>Council (Reduction)/ Addition</b>	<b>Council Approved Budget</b>
1 Administration	45,258,569	(1,230,274)	44,028,295
2 Mid-level Administration	138,433,066	(2,478,098)	135,954,968
3 Instructional Salaries	856,213,194	(15,685,016)	840,528,178
4 Textbooks and Instructional Supplies	33,366,454	(1,729,665)	31,636,789
5 Other Instructional Costs	19,334,621	(1,349,111)	17,985,510
6 Special Education	268,951,407	(1,394,525)	267,556,882
7 Student Personnel Services	11,922,050	(276,090)	11,645,960
8 Health Services	57,502		57,502
9 Student Transportation	91,983,160	(3,222)	91,979,938
10 Operation of Plant and Equipment	114,960,924	(157,043)	114,803,881
11 Maintenance of Plant	34,848,710	54,027	34,902,737
12 Fixed Charges	440,981,198	(20,320,852)	420,660,346
14 Community Services	208,495		208,495
Subtotal, including specific grants	2,056,519,350	(44,569,869)	2,011,949,481
Less specific grants	78,296,925	(3,304,015)	74,992,910
Subtotal, spending affordability	1,978,222,425	(41,265,854)	<b>1,936,956,571</b>
<b>II. Enterprise Funds</b>			
37 Instructional Television	1,566,791	16,039	1,582,830
51 Real Estate Management	2,549,103		2,549,103
61 Food Services	46,841,144		46,841,144
71 Field Trip	2,199,661		2,199,661
81 Entrepreneurial Activities	1,561,075		1,561,075
Subtotal, Enterprise Funds	54,717,774	16,039	54,733,813
Total Budget for MCPS	<u>2,111,237,124</u>	<u>(44,553,830)</u>	<u>2,066,683,294</u>

now therefore be it

Resolved, That based on an appropriation of \$2,066,683,294, that includes an appropriation of \$54,733,813 for enterprise and special revenue funds and \$74,992,910 for restricted grants, approved by the County Council on May 22, 2008, the Board of Education adopt its FY 2009 Operating Budget reflecting the changes shown in Schedule A; and be it further

Resolved, That the Board of Education affirm its support for the negotiated agreements with its employee organizations and for the increases in salary costs that they contain; and be it further

Resolved, That the Board of Education direct the superintendent of schools to deposit \$18,300,000 of the FY 2009 appropriation in the Retiree Health Benefit Trust Fund; and be it further

Resolved, That the Board of Education direct the superintendent of schools to effect the reorganizations as proposed in the Office of the Chief Technology Officer and the Office of Shared Accountability; and be it further

Resolved, That the Board of Education approve the FY 2009 Special Education Staffing Plan as included in the FY 2009 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.

JDW:LAB:MCS:jp

Attachments

## COUNTY COUNCIL FINAL ACTION

The following summarizes the County Council's final action by state budget category.

Category 1 – Administration \$(1,230,274)

The County Council reduced a total of \$1,230,274 in Category 1 Administration, including a decrease of \$1,029,557 in unspecified reductions. There is a decrease of \$8,242 due to grant revenue revisions, including \$1,049 in Title II-D, Enhancing Education Through Technology and \$7,193 in Title V, Innovative Education Programs. Technical changes total a decrease of \$192,475, including 2.0 IT systems specialist positions in the Office of the Chief Technology Officer.

Category 2 – Mid-level Administration \$(2,478,098)

The County Council reduced a total of \$2,478,098 in Category 2 Mid-level Administration, including \$906,622 and 10.0 elementary assistant principal positions, \$115,896 and a 1.0 coordinator position for the expansion of Middle School Magnet Consortium courses to other middle schools, and \$6,500 to support ESOL students with interrupted education. There is a total of \$1,426,611 in unspecified reductions. There is a decrease of \$488,582 due to grant revenue revisions in Title I and an increase of \$466,113 due to technical adjustments.

Category 3 – Instructional Salaries \$(15,685,016)

The County Council reduced a total of \$15,685,016 in Category 3 Instructional Salaries, including \$483,504 and 10.0 teacher positions for counting LRE A special education students in general education enrollment, \$416,359 and 6.25 positions to increase the number of focus schools, \$78,262 and 4.0 lunch hour aide positions, \$352,725 and 6.0 school counseling positions, \$951,964 and 14.75 positions for the Middle School Magnet Consortium, \$2,671,804 and 26.0 positions for middle school reform, \$112,000 for the Poolesville High School magnet program, \$22,972 for expansion to the IB program to John F. Kennedy and Seneca Valley high schools, \$70,545 for a 1.0 ESOL counselor, \$116,000 for expansion of the Positive Behavioral Interventions Supports (PBIS) program, \$126,649, including 1.6 classroom teacher positions and a 1.0 paraeducator position to support ESOL students with interrupted education, \$70,546 for a 1.0 instructional specialist position for the Professional Learning Communities Institute, and \$322,095 for 6.0 parent community coordinator positions. Unspecified reductions total \$7,513,597. There is a decrease of \$2,090,687 due to grant revenue revisions, including \$1,760,317 and 37.562 positions in Title I, \$279,335 and 3.0 consulting teacher positions in Title II-A, Improving Teacher Quality, and \$148,778 and 1.75 positions in Title V, Innovative Education Programs. There is an increase of \$83,400, including a 1.0 instructional specialist position in Title II-D, Enhancing Education Through Technology,

and \$14,343 in Title IV, Safe and Drug-free Schools. There is a decrease of \$285,307 in technical adjustments.

Category 4 – Textbooks and Instructional Supplies \$(1,729,665)

The County Council reduced a total of \$1,729,665 in Category 4 Textbooks and Instructional Supplies, including \$33,500 for instructional materials for the Middle School Magnet Consortium, \$144,591 in middle school reform instructional materials, \$476,140 for instructional materials for the expansion of the Middle School Magnet Consortium to other middle schools, \$3,500 for instructional materials for the IB programs at John F. Kennedy and Seneca Valley high schools, and \$36,582 for instructional materials for the expansion of the Positive Behavioral Interventions Supports (PBIS) program. Unspecified reductions total \$1,139,816. Changes due to grant revenue revisions total an increase of \$121,483, including an increase of \$146,203 for Title I, a decrease of \$4,513 for Title II-D, Enhancing Education Through Technology, and a decrease of \$20,207 for Title V, Innovative Education Programs. Technical adjustments total a decrease of \$17,019, including instructional materials accounts in the Office of Organizational Development, Head Start (local), and vocational education (local).

Category 5 – Other Instructional Costs \$(1,349,111)

The County Council reduced a total of \$1,349,111 in Category 5 Other Instructional Costs, including \$15,369 for middle school reform, \$23,000 for the Middle School Magnet Consortium, \$51,000 for the IB programs at John F. Kennedy and Seneca Valley high schools, and \$12,000 for the expansion of the Positive Behavioral and Interventions Supports (PBIS) program. Unspecified reductions total \$633,574. Changes due to grant revenue revisions total a reduction of \$468,589, including \$73,948 for Title I; \$147,037 for Title II-D, Enhancing Education Through Technology; \$1,400 for Title V, Innovative Education Programs; and \$246,204 for Vocational Education (Perkins). Technical adjustments total a decrease of \$145,579, including a decrease of \$149,128 in the Office of Organizational Development and an increase of \$3,549 in Head Start (local).

Category 6 – Special Education \$(1,394,525)

The County Council reduced a total of \$1,394,525 in Category 6 Special Education, including \$721,395, 9.0 teacher positions, and 8.75 paraeducator positions for hours-based staffing at three additional middle schools. Unspecified reductions total \$673,130.

Category 7 – Student Personnel Services \$(276,090)

The County Council reduced a total of \$276,090 of unspecified reductions in Category 7 Student Personnel Services.

Category 9 – Student Transportation \$(3,222)

The County Council reduced a total of \$3,222 in Category 9 Student Transportation, including \$57,432 for middle school reform. This reduction is partially offset by an increase of \$54,210 in technical adjustments related to part-time salary changes and Head Start (local).

Category 10 – Operation of Plant and Equipment \$(157,043)

The County Council reduced a total of \$157,043 in unspecified reductions in Category 10 Operation of Plant and Equipment.

Category 11 – Maintenance of Plant \$54,027

The County Council added a total of \$54,027 in Category 11 Maintenance of Plant, including unspecified reductions of \$110,040 and an increase of \$164,067 in technical adjustments including 2.0 IT systems specialist positions in the Office of the Chief Technology Officer.

Category 12 - Fixed Charges \$(20,320,852)

The County Council reduced a net total of \$20,320,852, including \$4,298,322 in unspecified reductions. Other reductions include \$13,900,000 for contributions to the Retiree Health Benefit Trust Fund and \$369,398 related to changes in federal grant-funded position and other salaries. These decreases are offset by an increase of \$13,422 for technical adjustments in the Department of Financial Services. There also is a decrease of \$1,766,554 related to employee benefit costs for improvement initiatives identified in other categories.

Category 37- Instructional Television Special Revenue Fund \$16,039

The County Council added \$16,039 in Category 37 Instructional Television Special Revenue Fund for equipment to reflect the county approved cable television plan.

Call to Action: Pursuit of Excellence  
 FY 2009 Approved Budget Initiatives

Goal/Initiative	Budget Request		Reductions		Approved	
	FTE	Amount	FTE	Amount	FTE	Amount
<b>Goal 1: Ensure Success for Every Student</b>						
Support for ESOL Students with Interrupted Education	2.60	163,711	-	-	2.60	163,711
Positive Behavioral Interventions and Supports (PBIS)	4.00	173,862	-	-	4.00	173,862
Lunch Hour Aides	6.25	103,037	-	-	6.25	103,037
Increase Number of Focus Schools	10.00	573,789	-	-	10.00	573,789
Elementary Assistant Principals	10.00	1,078,880	10.00	1,078,880	-	-
Count LRE A Special Education Students in General Education Enrollment at the Elementary School Level	10.00	602,187	10.00	602,187	-	-
<b>Goal 2: Provide an Effective Instructional Program</b>						
Middle School Magnet Consortium (MSMC)	14.75	1,222,934	5.75	391,799	9.00	831,135
Middle School Reform - Expand to 6 Additional Schools	26.00	3,317,097	10.40	1,250,340	15.60	2,066,757
Expansion of MSMC Courses to Other Middle Schools	1.00	744,871	-	400,000	1.00	344,871
Hours-Based Staffing for Special Education at 3 Additional Middle Schools	17.75	923,102	-	-	17.75	923,102
Poolesville HS-Whole School Magnet & Extended Day - Phase in Grade 11		120,960		-		120,960
IB Diploma Programme at Kennedy & Seneca Valley High Schools		79,310		-		79,310
<b>Goal 3: Strengthen Productive Partnerships for Education</b>						
Parent Community Coordinators	6.00	444,491	6.00	444,491	-	-
Guidance Counselors	6.00	529,092	6.00	529,092	-	-
<b>Goal 4: Create a Positive Work Environment in a Self-Renewing Organization</b>						
Professional Learning Communities Institute	1.00	88,183	1.00	88,183	-	-
<b>Total</b>	<b>105.35</b>	<b>\$ 10,165,506</b>	<b>49.15</b>	<b>\$ 4,784,972</b>	<b>56.20</b>	<b>\$ 5,380,534</b>

## FY 2009 APPROVED BUDGET BY STATE CATEGORY

CATEGORY	BOARD'S REQUEST	COUNCIL APPROVED	ADDITION (REDUCTION)	CHANGE
<b>INSTRUCTION</b>				
2 Mid-level Administration	\$ 138,433,066	\$ 135,954,968	(2,478,098)	-1.79%
3 Instructional Salaries	856,213,194	840,528,178	(15,685,016)	-1.83%
4 Textbooks and Instructional Supplies	33,366,454	31,636,789	(1,729,665)	-5.18%
5 Other Instructional Costs	19,334,621	17,985,510	(1,349,111)	-6.98%
6 Special Education	268,951,407	267,556,882	(1,394,525)	-0.52%
Subtotal	1,316,298,742	1,293,662,327	(22,636,415)	-1.72%
<b>SCHOOL AND STUDENT SERVICES</b>				
7 Student Personnel Services	11,922,050	11,645,960	(276,090)	-2.32%
8 Health Services	57,502	57,502	0	0.00%
9 Student Transportation	91,983,160	91,979,938	(3,222)	0.00%
10 Operation of Plant and Equipment	114,960,924	114,803,881	(157,043)	-0.14%
11 Maintenance of Plant	34,848,710	34,902,737	54,027	0.16%
Subtotal	253,772,346	253,390,018	(382,328)	-0.15%
<b>OTHER</b>				
1 Administration	45,258,569	44,028,295	(1,230,274)	-2.72%
12 Fixed Charges	440,981,198	420,660,346	(20,320,852)	-4.61%
14 Community Services	208,495	208,495	0	0.00%
Subtotal	486,448,262	464,897,136	(21,551,126)	-4.43%
Total Current Fund	2,056,519,350	2,011,949,481	(44,569,869)	-2.17%
<b>ENTERPRISE FUNDS</b>				
37 Instructional Television Fund	1,566,791	1,582,830	16,039	1.02%
51 Real Estate Management Fund	2,549,103	2,549,103	0	0.00%
61 Food Services Fund	46,841,144	46,841,144	0	0.00%
71 Field Trip Fund	2,199,661	2,199,661	0	0.00%
81 Entrepreneurial Activities Fund	1,561,075	1,561,075	0	0.00%
Total Enterprise Funds	54,717,774	54,733,813	16,039	0.03%
<b>Total FY 2008 Approved Budget</b>	<b>\$ 2,111,237,124</b>	<b>\$ 2,066,683,294</b>	<b>\$(44,553,830)</b>	<b>-2.11%</b>

**FY 2009 OPERATING BUDGET SUMMARY**  
(\$ in millions)

	Total Budget	SAG Budget
FY 2008 (Current) Budget	\$1,985.0	\$1,851.7
Growth, Inflation and Other	37.4	41.6
Continuing Salaries and Employee Benefits	14.2	13.7
Negotiated Salary Costs	75.1	71.7
Improvement Initiatives	10.2	10.2
Reductions	(10.6)	(10.6)
Board's FY 2009 Budget Request	2,111.3	1,978.3
County Council's Additions / Reductions	(44.6)	(41.3)
County Council's FY 2009 Budget Appropriation	\$2,066.7	\$1,937.0



SCHEDULE A

SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2009 OPERATING BUDGET  
WITHIN CATEGORIES AND ADOPTED BY THE BOARD OF EDUCATION

DESCRIPTION	BUDGET CHAPTER	COUNCIL ACTION		BOARD ACTION		TOTAL	
		POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
<b>CATEGORY 1 - ADMINISTRATION</b>							
<b>Unspecified Reductions:</b>			(1,029,557)		1,029,557		
Office of the Deputy Superintendent of Schools - ODD 615 Executive Assistant	2			(1.000)	(138,646)	(1.000)	(138,646)
Office of Shared Accountability - ODD 621 Administrative Assistant	3			1.000	122,021	1.000	122,021
Office of the Chief Operating Officer - ODD 331 Executive Assistant	8			(1.000)	(122,651)	(1.000)	(122,651)
Coordinator				(1.000)	(122,021)	(1.000)	(122,021)
Office Assistant III				(0.500)	(21,697)	(0.500)	(21,697)
Department of Association Relations - ODD 661 Coordinator	8			(1.000)	(96,601)	(1.000)	(96,601)
Professional Part-time Salaries					25,000		25,000
Contractual Services					50,000		50,000
Department of Financial Services ODD 331 Payroll Assistant	8			(1.000)	(57,023)	(1.000)	(57,023)
Division of Controller- ODD 332 Account Assistant III	8			(1.000)	(45,976)	(1.000)	(45,976)
Enrollment and Attendance Compliance Unit - ODD 628 Coordinator	3			(1.000)	(122,021)	(1.000)	(122,021)
Division of Business Systems - ODD 444/443 Director	6			(1.000)	(135,803)	(1.000)	(135,803)
Supervisor				(1.000)	(126,251)	(1.000)	(126,251)
Salary Changes					41,922		41,922
Division of Field Operations - ODD 431 Director I	6			(1.000)	(135,803)	(1.000)	(135,803)
Student Systems - ODD 442 Applications Developer I	6			(1.000)	(87,905)	(1.000)	(87,905)
Division of Student Data Management - ODD 445 Salary Changes	6				6,900		6,900
Division of Systems Architecture & Operations - ODD 446 Salary Changes	6				11,035		11,035

## SCHEDULE A

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2009 OPERATING BUDGET  
WITHIN CATEGORIES AND ADOPTED BY THE BOARD OF EDUCATION**

DESCRIPTION	BUDGET CHAPTER	COUNCIL ACTION		BOARD ACTION		TOTAL	
		POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
Department of Strategic Proj. Mgt. & Planning - ODD 421 Salary Changes	6				24,614		24,614
Board of Education - ODD 711 Staff Assistant	11			(1,000)	(98,651)	(1,000)	(98,651)
<b>Changes Due to Grant Revenue Revisions :</b>			(8,242)		8,242		
Title II - Enhancing Education Through Technology - ODD 918 Contractual Services Other Costs	6				(22) (1,027)		(22) (1,027)
Title V - Innovative Education Programs - ODD 997 Contractual Services Other Costs	6				(225) (6,968)		(225) (6,968)
<b>Technical Adjustments:</b>		(2,000)	(192,475)		192,475		
Department of Report. & Reg. Accountability - ODD 621/622 Data Systems Operator I	3			0.125		0.125	
Office of Organizational Development Staff Development Projects - Various	7				(28,408)		(28,408)
Office of the Chief Technology Officer - ODD 431 IT Systems Engineer	6			(2,000)	(164,067)	(2,000)	(164,067)
<b>Total Category 1</b>		(2,000)	(1,230,274)	(13,375)		(13,375)	(1,230,274)
<b>CATEGORY 2 - MID-LEVEL ADMINISTRATION</b>							
Elementary School - 121 Elementary Assistant Principals	1	(10,000)	(906,622)			(10,000)	(906,622)
Middle Schools - ODD 131 Expansion of MSMC Courses to Other Middle Schools Coordinator	1	(1,000)	(115,896)	1,000	115,896		
Department of Instructional Programs - ODD 233 Support for ESOL Students with Interrupted Educ. Supplies/Other Program Costs	4		(6,500)		6,500		
<b>Unspecified Reductions:</b>			(1,426,611)		1,426,611		

SCHEDULE A

SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2009 OPERATING BUDGET  
 WITHIN CATEGORIES AND ADOPTED BY THE BOARD OF EDUCATION

DESCRIPTION	BUDGET CHAPTER	COUNCIL ACTION		BOARD ACTION		TOTAL	
		POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
Elementary Schools - ODD 121 Elementary Principal Intern	1			(8.000)	(914,760)	(8.000)	(914,760)
Middle Schools - ODD 131 Assistant School Administrator	1			(2.000)	(203,687)	(2.000)	(203,687)
Office of School Performance - ODD 617 Director II	1			(1.000)	(144,731)	(1.000)	(144,731)
Department of Curriculum and Instruction - ODD 232 Coordinator	4			(1.000)	(98,051)	(1.000)	(98,051)
Division of Accelerated and Enriched Instruction - ODD 237 Instructional Specialist	4			(0.500)	(56,053)	(0.500)	(56,053)
Division of Consortia Choice & Application Programs - ODD 213 Instructional Specialist	4			(0.500)	(57,652)	(0.500)	(57,652)
Division of Career & Technical Education - ODD 262 Instructional Specialist	4			(1.000)	(74,073)	(1.000)	(74,073)
<b>Changes Due to Grant Revenue Revisions :</b>			(488,582)		488,582		
Division of Academic Support - Federal/State Prog. - ODD 941 Director	1			(1.000)	(163,950)	(1.000)	(163,950)
Coordinator				(1.000)	(122,307)	(1.000)	(122,307)
Evaluation Specialist				(1.000)	(98,748)	(1.000)	(98,748)
Office Assistant				(1.000)	(46,620)	(1.000)	(46,620)
Data Systems Operator I				(1.000)	(56,957)	(1.000)	(56,957)
<b>Technical Adjustments:</b>			466,113		440,509		
Office of Organizational Development Staff Development Projects - Various	7				(4,606)		(4,606)
Elementary Schools - ODD 121 School Administrative Secretary	1				19,147		19,147
Supporting Services Substitutes					(50,000)		(50,000)
Salary Changes							906,622
Middle Schools - ODD 131 Professional Part-time Salaries	1				(405,050)		(405,050)
<b>Total Category 2</b>		(11.000)	(2,478,098)	(18.000)		(29.000)	(2,478,098)

## SCHEDULE A

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2009 OPERATING BUDGET  
WITHIN CATEGORIES AND ADOPTED BY THE BOARD OF EDUCATION**

DESCRIPTION	BUDGET CHAPTER	COUNCIL ACTION		BOARD ACTION		TOTAL	
		POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
<b>CATEGORY 3- INSTRUCTIONAL SALARIES</b>							
Elementary Schools - ODD 121	1						
Count LRE Spec Ed Sudents in General Ed. Enrollment							
Teacher		(10.000)	(470,614)			(10.000)	(470,614)
Substitutes			(12,890)				(12,890)
Increase Number of Focus Schools							
Teacher		(11.000)	(518,694)	11.000	518,694		
Paraeducator		4.750	119,092	(4.750)	(119,092)		
Substitutes			(16,757)		16,757		
Lunch Hour Aides		(4.000)	(78,262)	4.000	78,262		
Counselors		(5.000)	(352,725)			(5.000)	(352,725)
Middle Schools - ODD 131	1						
Middle School Magnet Consortium (MSMC)							
Coordinator		(3.000)	(354,876)	3.000	354,876		
Teacher		(11.500)	(560,000)	6.000	250,588	(5.500)	(309,412)
Secretary		(0.250)	(13,588)			(0.250)	(13,588)
Professional Part-time Salaries			(23,500)		23,500		
Middle School Reform - 6 Schools Instead of 10							
Teacher		(26.000)	(1,252,964)	15.600	751,779	(10.400)	(501,185)
SSE/Temporary Part-time Salaries			(1,418,840)		853,736		(565,104)
High Schools - ODD 141	1						
Poolesville High School Magnet - Phase in Grade 11							
Professional Part-time Salaries			(112,000)		112,000		
IB Program at Kennedy & Seneca Valley High Schools							
Professional Part-time Salaries			(22,972)		22,972		
Divison of ESOL/Bilingual Programs - ODD 239	4						
Counselor		(1.000)	(70,545)			(1.000)	(70,545)
Department of Student Services - ODD 551	5						
Expand PBIS to 15 Schools							
Stipends			(116,000)		116,000		

SCHEDULE A

SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2009 OPERATING BUDGET  
WITHIN CATEGORIES AND ADOPTED BY THE BOARD OF EDUCATION

DESCRIPTION	BUDGET CHAPTER	COUNCIL ACTION		BOARD ACTION		TOTAL	
		POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
Department of Instructional Programs - ODD 233	4						
Support for ESOL Students with Interrupted Education							
Teacher		(1,600)	(76,182)	1,600	76,182		
Paraeducator		(1,000)	(24,928)	1,000	24,928		
Substitutes			(9,932)		9,932		
Department of Staff Development Initiatives - ODD 651	7						
Support for ESOL Students with Interrupted Education							
Substitutes, Stipends, Professional Part-time Salaries			(15,607)		15,607		
Professional Growth Systems - ODD 633	7						
Professional Learning Communities Institute							
Instructional Specialist		(1,000)	(70,546)			(1,000)	(70,546)
Division of Family and Community Partnerships - ODD 521	10						
Parent Community Coordinator		(6,000)	(322,095)			(6,000)	(322,095)
<b>Unspecified Reductions:</b>			(7,513,597)		7,513,597		
Elementary Schools - ODD 121	1						
IT Systems Specialist				(1,000)	(72,385)	(1,000)	(72,385)
Teacher - Instrumental Music				(5,000)	(249,975)	(5,000)	(249,975)
Teacher - Special Program				(2,900)	(148,387)	(2,900)	(148,387)
Teacher - Focus				(1,600)	(81,869)	(1,600)	(81,869)
Teacher - Art				(3,000)	(153,504)	(3,000)	(153,504)
Teacher - Music				(3,000)	(153,504)	(3,000)	(153,504)
Teacher - Physical Education				(3,000)	(153,504)	(3,000)	(153,504)
Teacher - Reading Initiative				(5,000)	(255,840)	(5,000)	(255,840)
Teacher - Reading Recovery				(2,000)	(102,336)	(2,000)	(102,336)
Teacher				(23,800)	(1,217,798)	(23,800)	(1,217,798)
Paraeducator				(10,000)	(261,740)	(10,000)	(261,740)
Media Assistant				(8,500)	(222,479)	(8,500)	(222,479)
Staff Development Substitutes					(690,000)		(690,000)
Summer Employment					(100,000)		(100,000)
Extra-curricular Activities					(200,000)		(200,000)
School Improvement Part-time					(69,603)		(69,603)
Supporting Services Part-time					(100,000)		(100,000)
Middle Schools - ODD 131	1						
Teacher				(7,000)	(358,176)	(7,000)	(358,176)
Media Assistant				(4,000)	(104,696)	(4,000)	(104,696)
Staff Development Substitutes					(230,000)		(230,000)
Summer Employment					(75,000)		(75,000)
Supporting Services Part-time					(50,000)		(50,000)
Extra-curricular Activities					(100,000)		(100,000)

## SCHEDULE A

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2009 OPERATING BUDGET  
WITHIN CATEGORIES AND ADOPTED BY THE BOARD OF EDUCATION**

DESCRIPTION	BUDGET CHAPTER	COUNCIL ACTION		BOARD ACTION		TOTAL	
		POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
High Schools - ODD 141	1						
Teacher - Special Program				(6.600)	(337,709)	(6.600)	(337,709)
Teacher - Math Support				(8.000)	(409,344)	(8.000)	(409,344)
Teacher - Release				(10.000)	(511,680)	(10.000)	(511,680)
Literacy Coach				(10.000)	(511,680)	(10.000)	(511,680)
Teacher - Signature				(4.400)	(225,139)	(4.400)	(225,139)
Teacher - Academy				(5.200)	(266,074)	(5.200)	(266,074)
Media Specialist				(1.000)	(51,168)	(1.000)	(51,168)
Media Assistant				(0.500)	(13,085)	(0.500)	(13,085)
Staff Development Substitutes					(230,000)		(230,000)
Summer Employment					(75,000)		(75,000)
Professional Part-time Salaries					(175,000)		(175,000)
Professional Part-time Salaries - Special Programs					(100,000)		(100,000)
Supporting Services Part-time					(50,000)		(50,000)
School Improvement Part-time					(30,397)		(30,397)
Extra-curricular Activities					(100,000)		(100,000)
Division of Academic Support - Fed./State Prog.- ODD 298	1						
Teacher - Reading Recovery				(0.500)	(25,584)	(0.500)	(25,584)
Stipends					(685,470)		(685,470)
Division of ESOL/Bilingual Programs - ODD 239	4						
Teacher				(4.000)	(204,672)	(4.000)	(204,672)
Parent Services Assistant				(0.800)	(39,438)	(0.800)	(39,438)
Department of Staff Development Initiatives - ODD 650	7						
Stipends - Curriculum Training					(466,122)		(466,122)
Stipends - University Partnerships					(15,000)		(15,000)
Stipends - Supporting Services Training					(160,000)		(160,000)
Stipends - Elementary School Leadership Training					(101,520)		(101,520)
Professional Growth System - ODD 655	7						
Consulting Teacher				(5.000)	(255,840)	(5.000)	(255,840)
Special Schools - Mark Twain - ODD 247	5						
Psychologist				(0.500)	(53,631)	(0.500)	(53,631)
Department of Student Services - ODD 551	5						
Psychologist - Collaborative Action Process				(3.000)	(315,969)	(3.000)	(315,969)
Stipends					(60,000)		(60,000)

SCHEDULE A

SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2009 OPERATING BUDGET  
 WITHIN CATEGORIES AND ADOPTED BY THE BOARD OF EDUCATION

DESCRIPTION	BUDGET CHAPTER	COUNCIL ACTION		BOARD ACTION		TOTAL	
		POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
<b>Changes Due to Grant Revenue Revisions :</b>			(2,090,687)		2,090,687		
Division of Academic Support - Federal/State Prog. - ODD 941	1						
Instructional Specialist				(7.000)	(761,446)	(7.000)	(761,446)
Teacher - Special Program				(0.100)	(8,988)	(0.100)	(8,988)
Teacher - Focus				12.200	1,582,582	12.200	1,582,582
Teacher - ESOL				(14.000)	(1,103,116)	(14.000)	(1,103,116)
Teacher				(9.500)	(782,621)	(9.500)	(782,621)
Parent Community Coordinator				3.575	15,255	3.575	15,255
Paraeducator				(22.737)	(701,983)	(22.737)	(701,983)
Title II - Teacher Quality - ODD 915	7						
Consulting Teacher				(3.000)	(279,335)	(3.000)	(279,335)
Title II - Enhancing Education Through Technology - ODD 918	6						
Instructional Specialist				1.000	83,400	1.000	83,400
Professional Part-time Salaries					(3,000)		(3,000)
Stipends					3,000		3,000
Title IV - Safe and Drug Free Schools - ODD 926	4						
Stipends					6,843		6,843
Professional Part-time Salaries					7,500		7,500
Title V - Innovative Education Programs - ODD 997	6						
Instructional Specialist				(1.000)	(88,778)	(1.000)	(88,778)
IT Systems Specialist				(0.750)	(60,000)	(0.750)	(60,000)
<b>Technical Adjustments:</b>			(285,307)		(621,315)		
Office of Organizational Development	7						
Staff Development Projects - Various					22,036		22,036
Head Start Local - ODD 297	4						
Professional Part-time Salaries					120		120
Vocational Education Local - ODD 145	4						
Professional Part-time Salaries					163,256		163,256

SCHEDULE A

SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2009 OPERATING BUDGET  
WITHIN CATEGORIES AND ADOPTED BY THE BOARD OF EDUCATION

DESCRIPTION	BUDGET CHAPTER	COUNCIL ACTION		BOARD ACTION		TOTAL	
		POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
Elementary Schools - ODD 121 Media Assistant Supporting Services Part-time Salaries Salary Changes	1				(19,147) 50,000		(19,147) 50,000 (906,622)
Middle Schools - ODD 131 Professional Part-time Salaries	1				405,050		405,050
Division of Academic Support - Federal/State Prog. - ODD 941 Coordinator, Bridge Plan for Academic Validation	1			1.000		1.000	
<b>Total Category 3</b>		<b>(76.600)</b>	<b>(15,685,016)</b>	<b>(142.162)</b>		<b>(218.762)</b>	<b>(15,685,016)</b>
<b>CATEGORY 4 - TEXTBOOKS AND INSTRUCTIONAL SUPPLIES</b>							
Middle Schools - ODD 131 Middle School Magnet Consortium (MSMC) Instructional Materials	1		(33,500)		33,500		
Middle School Reform Instructional Materials	1		(144,591)		81,247		(63,344)
Expansion of MSMC Courses to Other Middle Schools Instructional Materials			(476,140)		206,955		(269,185)
High Schools - ODD 141 IB Program at Kennedy & Seneca Valley High Schools Instructional Materials	1		(3,500)		3,500		
Department of Student Services - ODD 551 Expand PBIS to 15 Schools Instructional Materials	5		(36,582)		36,582		
<b>Unspecified Reductions:</b>			(1,139,816)		1,139,816		
Elementary Schools - ODD 121 Instructional Materials Media Center Materials	1				(350,000) (150,000)		(350,000) (150,000)
Middle Schools - ODD 131 Textbooks	1				(600,000)		(600,000)
High Schools - ODD 141 Media Center Materials Instructional Materials - Special Programs	1				(100,000) (300,000)		(100,000) (300,000)



## SCHEDULE A

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2009 OPERATING BUDGET  
WITHIN CATEGORIES AND ADOPTED BY THE BOARD OF EDUCATION**

DESCRIPTION	BUDGET CHAPTER	COUNCIL ACTION		BOARD ACTION		TOTAL	
		POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
Department of Student Services - ODD 551 Instructional Materials - Collaborative Action Process	5				(1,600)		(1,600)
<b>Changes Due to Grant Revenue Revisions :</b>			121,483		(121,483)		
Division of Academic Support - Federal/State Prog. - ODD 941 Instructional Materials	1				151,203		151,203
Office Supplies					(5,000)		(5,000)
Title II - Enhancing Education Through Technology - ODD 918 Instructional Materials	6				(4,513)		(4,513)
Title V - Innovative Education Programs - ODD 997 Instructional Materials/Office and Testing Supplies	6				(20,207)		(20,207)
<b>Technical Adjustments:</b>			(17,019)		17,019		
Office of Organizational Development Staff Development Projects - Various	7				161,737		161,737
Head Start - Local - ODD 297 Instructional Materials	4				(1,304)		(1,304)
Vocational Education Local - ODD 145 Instructional Materials	4				(177,452)		(177,452)
<b>Total Category 4</b>			<b>(1,729,665)</b>				<b>(1,729,665)</b>
<b>CATEGORY 5 - OTHER INSTRUCTIONAL COSTS</b>							
Middle Schools - ODD 131 Middle School Reform - 6 Schools Instead of 10 Contractual Services	1		(4,429)		4,429		
Equipment			(10,940)		10,940		
Middle School Magnet Consortium (MSMC) Other Costs			(23,000)		23,000		
High Schools - ODD 141 IB Program at Kennedy & Seneca Valley High Schools Other Program Costs	1		(45,000)		45,000		
Equipment			(6,000)		6,000		

SCHEDULE A

SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2009 OPERATING BUDGET  
WITHIN CATEGORIES AND ADOPTED BY THE BOARD OF EDUCATION

DESCRIPTION	BUDGET CHAPTER	COUNCIL ACTION		BOARD ACTION		TOTAL	
		POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
Department of Student Services - ODD 551	5						
Expand PBIS to 15 Schools							
Contractual Servcies			(12,000)		12,000		
<b>Unspecified Reductions:</b>			(633,574)		633,574		
Elementary Schools - ODD 121	1						
Consultants					(25,000)		(25,000)
Equipment					(75,000)		(75,000)
Middle Schools - ODD 131	1						
Equipment					(12,500)		(12,500)
High Schools - ODD 141	1						
Consultants - Special Programs					(20,000)		(20,000)
Other - Special Programs					(50,000)		(50,000)
Equipment					(12,500)		(12,500)
Equipment - Special Programs					(50,000)		(50,000)
Division of Academic Support - Federal/State Prog. - ODD 298	1						
Consultants					(430,000)		(430,000)
Equipment					(55,893)		(55,893)
Department of Student Services - ODD 551	5						
Contractual Servcies					(4,050)		(4,050)
<b>Changes Due to Grant Revenue Revisions :</b>			(468,589)		468,589		
Division of Academic Support - Federal/State Prog. - ODD 941	1						
Contractual Servcies					(23,836)		(23,836)
Local Travel					(10,000)		(10,000)
Staff Development, Dues and Registration					(30,725)		(30,725)
Equipment					(9,387)		(9,387)
Title II - Enhancing Education Through Technology - ODD 918	6						
Contractual Servcies					(147,037)		(147,037)
Title V - Innovative Education Programs - ODD 997	6						
Local Travel					(1,400)		(1,400)
Carl D.Perkins Career & Technical Education - ODD 951	4						
Equipment					(246,204)		(246,204)

## SCHEDULE A

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2009 OPERATING BUDGET  
WITHIN CATEGORIES AND ADOPTED BY THE BOARD OF EDUCATION**

DESCRIPTION	BUDGET CHAPTER	COUNCIL ACTION		BOARD ACTION		TOTAL	
		POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
<b>Technical Adjustments:</b>			(145,579)		145,579		
Office of Organizational Development Staff Development Projects - Various	7				(149,128)		(149,128)
Head Start Local - ODD 297 Contractual	4				3,549		3,549
<b>Total Category 5</b>			<b>(1,349,111)</b>				<b>(1,349,111)</b>
<b>CATEGORY 6 - SPECIAL EDUCATION</b>							
Department of Special Education Services - ODD 248 Hours-based Staffing at 3 Middle Schools	5						
Teacher - Special Ed		(9.000)	(458,379)	9.000	458,379		
Special Education Paraeducator		(8.750)	(226,800)	8.750	226,800		
Substitutes			(11,601)		11,601		
Equipment			(24,615)		24,615		
<b>Unspecified Reductions:</b>			(673,130)		673,130		
Division of School-based Special Education - ODD 251	5						
Instructional Specialist				(1.500)	(152,311)	(1.500)	(152,311)
Teacher - Special Ed				(6.000)	(307,008)	(6.000)	(307,008)
Special Schools - Mark Twain - ODD 247	5						
Principal				(1.000)	(145,355)	(1.000)	(145,355)
Teacher - Special Ed				(5.500)	(356,615)	(5.500)	(356,615)
Teacher - Physical Education				(0.500)	(34,832)	(0.500)	(34,832)
School Administrative Secretary				(1.000)	(84,239)	(1.000)	(84,239)
Security Assistant				(1.000)	(39,954)	(1.000)	(39,954)
Special Education Paraeducator				(6.250)	(156,079)	(6.250)	(156,079)
Media Assistant				(0.500)	(16,360)	(0.500)	(16,360)
Division of Equity Assurance and Compliance - ODD 257	5						
Instructional Specialist				(1.000)	(121,772)	(1.000)	(121,772)
<b>Total Category 6</b>		<b>(17.750)</b>	<b>(1,394,525)</b>	<b>(6.500)</b>		<b>(24.250)</b>	<b>(1,394,525)</b>
<b>CATEGORY 7 - STUDENT PERSONNEL SERVICES</b>							
<b>Unspecified Reductions:</b>			(276,090)		276,090		
Special Schools - Mark Twain - ODD 247 Social Worker	5			(0.500)	(52,032)	(0.500)	(52,032)

SCHEDULE A

SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2009 OPERATING BUDGET  
WITHIN CATEGORIES AND ADOPTED BY THE BOARD OF EDUCATION

DESCRIPTION	BUDGET CHAPTER	COUNCIL ACTION		BOARD ACTION		TOTAL	
		POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
Department of Student Services - ODD 551	5						
Instructional Specialist				(1.000)	(122,507)	(1.000)	(122,507)
Secretary				(2.000)	(101,551)	(2.000)	(101,551)
<b>Total Category 7</b>			<b>(276,090)</b>	<b>(3.500)</b>		<b>(3.500)</b>	<b>(276,090)</b>
<b>CATEGORY 9 - STUDENT TRANSPORTATION</b>							
Department of Transportation - ODD 344	8						
Middle School Reform							
Bus Operators - Part-time			(35,916)		35,916		
Contractual/ Bus Repairs			(2,346)		2,346		
Bus Parts/Fuel			(19,170)		19,170		
<b>Technical Adjustments:</b>			54,210				54,210
Department of Transportation	8				(54,210)		(54,210)
Part-time Salary Changes							
Head Start Local - ODD 297	4				(3,222)		(3,222)
Transportation Costs							
<b>Total Category 9</b>			<b>(3,222)</b>				<b>(3,222)</b>
<b>CATEGORY 10 - OPERATION OF PLANT AND EQUIPMENT</b>							
<b>Unspecified Reductions:</b>			(157,043)		157,043		
Division of School Plant Operations - ODD's 327,328,329	8						
Elementary							
Building Service Worker				(2.000)	(52,347)	(2.000)	(52,347)
Secondary							
Building Service Worker				(2.000)	(52,348)	(2.000)	(52,348)
Central/Area Services							
Building Service Worker				(2.000)	(52,348)	(2.000)	(52,348)
<b>Total Category 10</b>			<b>(157,043)</b>	<b>(6.000)</b>		<b>(6.000)</b>	<b>(157,043)</b>
<b>CATEGORY 11 - MAINTENANCE OF PLANT</b>							
<b>Unspecified Reductions:</b>			(110,040)		110,040		
Division of Maintenance - ODD 323	8						
Supporting Services Part-time Salaries					(110,040)		(110,040)

SCHEDULE A

SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2009 OPERATING BUDGET  
WITHIN CATEGORIES AND ADOPTED BY THE BOARD OF EDUCATION

DESCRIPTION	BUDGET CHAPTER	COUNCIL ACTION		BOARD ACTION		TOTAL	
		POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
<b>Technical Adjustments:</b>		2.000	164,067	2.000	(164,067)		
Office of the Chief Technology Officer - ODD 433 IT Systems Specialist	6			2.000	164,067	2.000	164,067
<b>Total Category 11</b>		<b>2.000</b>	<b>54,027</b>	<b>4.000</b>		<b>2.000</b>	<b>54,027</b>
<b>CATEGORY 12 - FIXED CHARGES</b>							
Department of Financial Services - ODD 333 Board of Education Initiatives	8		(1,766,554)		909,437		(857,117)
OPEB			(13,900,000)				(13,900,000)
<b>Unspecified Reductions:</b>			(4,298,322)		4,298,322		
Department of Financial Services - ODD 333	8				(5,207,759)		(5,207,759)
<b>Changes Due to Grant Revenue Revisions :</b>			(369,398)		369,398		
Division of Academic Support - Federal/State Prog. - ODD 941	1				(274,052)		(274,052)
Title II - Teacher Quality - ODD 915	7				(69,834)		(69,834)
Title II - Enhancing Education Through Technology - ODD 918	6				20,850		20,850
Title IV - Safe and Drug Free Schools - ODD 926	4				1,247		1,247
Title V - Innovative Education Programs - ODD 997	6				(47,609)		(47,609)
<b>Technical Adjustments:</b>			13,422		(13,422)		
Department of Financial Services - ODD 333	8				13,422		13,422
<b>Total Category 12</b>			<b>(20,320,852)</b>				<b>(20,320,852)</b>
<b>CATEGORY 37 - INSTRUCTIONAL TELEVISION SPECIAL FUND</b>							
Instructional Television Special Revenue Fund - ODD 860 Equipment	10		16,039				16,039
<b>Total Category 37</b>			<b>16,039</b>				<b>16,039</b>
<b>GRAND TOTAL</b>		<b>(105.350)</b>	<b>(44,553,830)</b>	<b>(185.537)</b>		<b>(292.887)</b>	<b>(44,553,830)</b>

Resolution No.: 16-578  
Introduced: May 22, 2008  
Adopted: May 22, 2008

COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND

---

By: County Council

---

Subject: Approval of and Appropriation for the FY 2009 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 2009 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.
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 7, 8, 9, and 10, 2008.
4. The appropriation in this resolution is based on the following projected revenues for FY 2009:

State:	\$400,323,324
Federal:	\$ 65,115,337
Other:	\$ 15,028,218
Enterprise:	\$ 54,733,813
5. This appropriation requires a local contribution of \$1,531,482,602 to Montgomery County Public Schools, of which \$17,927,455 consists of projected FY 2008 MCPS Current Fund balance.

6. The Superintendent submitted to the Council proposed reductions 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 2009 Operating Budget for the Montgomery County Public School system and appropriates the funds as shown below.

## FY 2009 OPERATING BUDGET FOR MONTGOMERY COUNTY PUBLIC SCHOOLS

The Council approves and appropriates the following amounts.

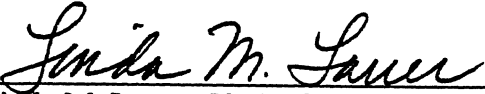
I. Current Fund Category	BOE Request March, 2008	Council (Reduction)/ Addition	Council Approved Budget
1 Administration	45,258,569	(1,230,274)	44,028,295
2 Mid-level Administration	138,433,066	(2,478,098)	135,954,968
3 Instructional Salaries	856,213,194	(15,685,016)	840,528,178
4 Textbooks and Instructional Supplies	33,366,454	(1,729,665)	31,636,789
5 Other Instructional Costs	19,334,621	(1,349,111)	17,985,510
6 Special Education	268,951,407	(1,394,525)	267,556,882
7 Student Personnel Services	11,922,050	(276,090)	11,645,960
8 Health Services	57,502		57,502
9 Student Transportation	91,983,160	(3,222)	91,979,938
10 Operation of Plant and Equipment	114,960,924	(157,043)	114,803,881
11 Maintenance of Plant	34,848,710	54,027	34,902,737
12 Fixed Charges	440,981,198	(20,320,852)	420,660,346
14 Community Services	208,495		208,495
Subtotal, including specific grants	2,056,519,350	(44,569,869)	2,011,949,481
Less specific grants	78,296,925	(3,304,015)	74,992,910
Subtotal, spending affordability	1,978,222,425	(41,265,854)	<b>1,936,956,571</b>
II. Enterprise Funds			
37 Instructional Television Fund	1,566,791	16,039	1,582,830
51 Real Estate Fund	2,549,103		2,549,103
61 Food Services Fund	46,841,144		46,841,144
71 Field Trip Fund	2,199,661		2,199,661
81 Entrepreneurial Activities Fund	1,561,075		1,561,075
Subtotal, Enterprise Funds	54,717,774	16,039	54,733,813
Total Budget for MCPS	2,111,237,124	(44,553,830)	<b>2,066,683,294</b>



2. This resolution appropriates \$9,084,573 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 2009. 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 2009 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 2008; (3) the program was included in the FY 2009 budget; (4) the program was funded by the Council in a supplemental or special appropriation in FY 2009. 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 for any project 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 2009. Unencumbered appropriations lapse at the end of FY 2009 except as reappropriated elsewhere in this resolution.
9. This resolution appropriates \$18,300,000 for pre-funding retiree health insurance consistent with Resolution No. 16-555, which the Council adopted on May 14, 2008. These funds must not be spent for any other purpose and must be deposited into a properly constituted Trust for the payment of retiree health insurance.

This is a correct copy of Council action.

  
Linda M. Lauer, Clerk of the Council

**Chapter 1**  

---

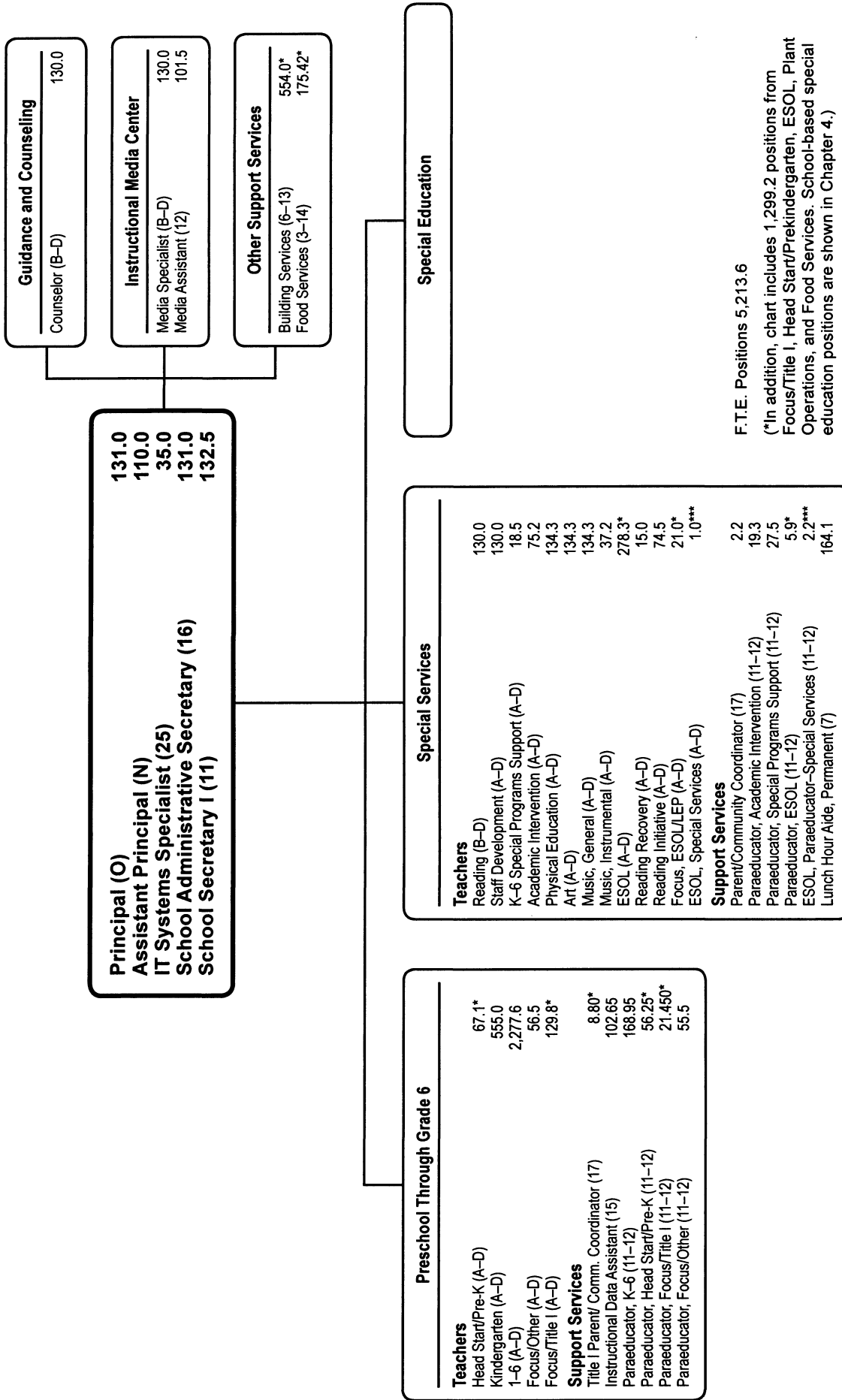
**K-12 Instruction**

	Page
<b>Elementary Schools.....</b>	1-3
<b>Middle Schools.....</b>	1-7
<b>High Schools.....</b>	1-11
<b>Office of School Performance.....</b>	1-16
<b>Division of Title I Programs .....</b>	1-19

**K - 12 Instruction /Office of School Performance**  
**Summary of Resources**  
**By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CURRENT</b>	<b>FY 2009 REQUEST</b>	<b>FY 2009 APPROVED</b>	<b>FY 2009 CHANGE</b>
<b>POSITIONS</b>						
Administrative	500.000	515.000	518.000	530.000	<b>511.000</b>	(7.000)
Professional	8,970.300	8,928.300	8,928.300	8,899.900	<b>8,747.800</b>	(180.500)
Supporting Services	2,099.337	2,127.637	2,124.637	2,122.982	<b>2,074.570</b>	(50.067)
<b>TOTAL POSITIONS</b>	<b>11,569.637</b>	<b>11,570.937</b>	<b>11,570.937</b>	<b>11,552.882</b>	<b>11,333.370</b>	<b>(237.567)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$54,260,440	\$59,856,980	\$60,203,495	\$65,066,631	<b>\$64,101,089</b>	\$3,897,594
Professional	600,837,117	640,003,902	639,953,902	665,009,676	<b>656,624,237</b>	16,670,335
Supporting Services	78,025,317	84,463,837	84,117,322	87,642,218	<b>85,799,907</b>	1,682,585
<b>TOTAL POSITION DOLLARS</b>	<b>733,122,874</b>	<b>784,324,719</b>	<b>784,274,719</b>	<b>817,718,525</b>	<b>806,525,233</b>	<b>22,250,514</b>
<b>OTHER SALARIES</b>						
Administrative	618,673	267,000	267,000	477,576	<b>497,576</b>	230,576
Professional	41,336,906	45,934,271	45,966,847	47,927,809	<b>44,609,243</b>	(1,357,604)
Supporting Services	2,637,565	3,062,896	3,062,896	3,540,455	<b>3,244,429</b>	181,533
<b>TOTAL OTHER SALARIES</b>	<b>44,593,144</b>	<b>49,264,167</b>	<b>49,296,743</b>	<b>51,945,840</b>	<b>48,351,248</b>	<b>(945,495)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>777,716,018</b>	<b>833,588,886</b>	<b>833,571,462</b>	<b>869,664,365</b>	<b>854,876,481</b>	<b>21,305,019</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>3,981,855</b>	<b>65,066,631</b>	<b>3,740,213</b>	<b>4,244,746</b>	<b>3,606,685</b>	<b>(133,528)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>30,611,275</b>	<b>30,367,955</b>	<b>30,361,690</b>	<b>28,790,216</b>	<b>27,103,890</b>	<b>(3,257,800)</b>
<b>04 OTHER</b>						
Staff Dev & Travel	669,010	762,196	762,196	811,739	<b>749,139</b>	(13,057)
Insur & Fixed Charges	4,633,316	5,065,883	5,065,883	5,065,883	<b>4,791,831</b>	(274,052)
Utilities						
Grants & Other	3,956,224	4,445,411	4,442,911	4,843,927	<b>4,815,802</b>	372,891
<b>TOTAL OTHER</b>	<b>9,258,550</b>	<b>10,273,490</b>	<b>10,270,990</b>	<b>10,721,549</b>	<b>10,356,772</b>	<b>85,782</b>
<b>05 EQUIPMENT</b>	<b>1,511,118</b>	<b>2,037,119</b>	<b>2,037,119</b>	<b>1,483,154</b>	<b>1,267,874</b>	<b>(769,245)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$823,078,816</b>	<b>\$880,005,163</b>	<b>\$879,981,474</b>	<b>\$914,904,030</b>	<b>\$897,211,702</b>	<b>\$17,230,228</b>

# Elementary Schools



F.T.E. Positions 5,213.6

(\*In addition, chart includes 1,299.2 positions from Focus/Title I, Head Start/Prekindergarten, ESOL, Plant Operations, and Food Services. School-based special education positions are shown in Chapter 4.)

\*\*Shown at elementary level but also serves students in middle and high schools.

\*\*\*Positions serve students at various levels in special schools.

**Selected Program Support Information FY 2009**

**Student Enrollment**

*FY 2009 change is 9/07*

<i>projection to 9/08 projection</i>	<b>Actual 9/30/07</b>	<b>Projected 9/30/07</b>	<b>Projected 9/30/08</b>	<b>Comments</b>
Kindergarten	9,524	9,400	9,766	FY 2009 change — 366
Grades 1–6	<u>46,908</u>	<u>46,572</u>	<u>47,090</u>	FY 2009 change — 518
<b>Subtotal</b>	<b>56,432</b>	<b>55,972</b>	<b>56,856</b>	
Head Start*	599	584	599	FY 2009 change — 15
Prekindergarten*	1,833	1,925	1,885	FY 2009 change — (40)
Special Education Special Classes*	<u>2,750</u>	<u>2,739</u>	<u>2,862</u>	FY 2009 change — <u>123</u>
<b>Total Elementary Schools</b>	<b>61,614</b>	<b>61,220</b>	<b>62,202</b>	<b>FY 2009 change — 982</b>

**Average Class Size**

*Average class sizes are used to meet the Board's maximum class size guidelines*

	<b>Actual 9/30/07</b>	<b>Projected 9/30/07</b>	<b>Projected 9/30/08</b>	<b>Comments</b>
Kindergarten	18.2	17.4	17.6	124 full-day schools; 63 at 15:1 and 61 at 25:1
Grades 1–6	21.0	21.4	21.04	Grades 1–3, 26; Grades 4–5, 28

**Student/Teacher Ratio**

	<b>Actual 9/30/07</b>	<b>Projected 9/30/07</b>	<b>Projected 9/30/08</b>	<b>Comments</b>
Physical Education, Art, General Music	464:1	458:1	464:1	Allows for teacher planning time as negotiated and to reflect FY 1991 staffing standards

**Additional Support**

	<b>Budgeted FY 2008</b>	<b>Budgeted FY 2009</b>	<b>Comments</b>
Maximum Class Size Guidelines**	185.1	185.1	
Class Size Initiative**	161.0	161.0	

**Expense Standards Per Student**

	<b>Budgeted FY 2008</b>	<b>Budgeted FY 2009</b>	<b>Comments</b>
Textbooks—Kindergarten	\$18.33	\$18.88	3% increase for inflation
Textbooks—Grades 1–6	47.70	49.13	3% increase for inflation
Materials of Instruction	64.27	71.35	3% increase for inflation
Media Center Materials	15.33	15.79	3% increase for inflation

*\*Head Start and Prekindergarten student enrollment and staffing are shown in Chapter 3. Special Education enrollment and staffing are shown in Chapter 4.*

*\*\*These classroom teacher positions, part of the A–D teacher lines in the Personnel Complement, fill specially designated purposes, as indicated. Teacher staffing formula on page E-2.*

# Elementary Schools - 121/126/998

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	5,352.450	5,342.750	5,342.750	5,315.400	<b>5,213.600</b>	(129,150)
Position Salaries	\$331,038,487	\$351,161,951	\$351,111,951	\$363,489,619	<b>\$358,343,666</b>	\$7,231,715
<b>Other Salaries</b>						
Program Development/SSE		369,377	369,377	443,977	<b>343,977</b>	(25,400)
Professional Substitutes		8,647,851	8,647,851	8,894,708	<b>8,175,792</b>	(472,059)
Stipends		155,123	155,123	485,921	<b>485,921</b>	330,798
Stipends-Extracurricular Activities		788,875	788,875	758,875	<b>558,875</b>	(230,000)
Professional Part Time		691,914	674,490	214,490	<b>144,887</b>	(529,603)
Supporting Services Part Time		1,180,134	1,180,134	1,249,567	<b>1,129,567</b>	(50,567)
Other		7,286,812	7,336,812	8,449,727	<b>8,423,194</b>	1,086,382
Subtotal Other Salaries	18,449,019	19,120,086	19,152,662	20,497,265	<b>19,262,213</b>	109,551
<b>Total Salaries &amp; Wages</b>	<b>349,487,506</b>	<b>370,282,037</b>	<b>370,264,613</b>	<b>383,986,884</b>	<b>377,605,879</b>	<b>7,341,266</b>
<b>02 Contractual Services</b>						
Consultants		299,602	299,602	299,602	<b>274,602</b>	(25,000)
Copier Services		472,308	472,308	580,308	<b>580,308</b>	108,000
Other Contractual		119,604	119,604	70,181	<b>70,181</b>	(49,423)
<b>Total Contractual Services</b>	<b>983,120</b>	<b>891,514</b>	<b>891,514</b>	<b>950,091</b>	<b>925,091</b>	<b>33,577</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks		4,179,315	4,179,315	4,042,842	<b>4,042,842</b>	(136,473)
Media		2,195,398	2,195,398	1,434,988	<b>1,284,988</b>	(910,410)
Instructional Supplies & Materials		5,261,731	5,261,731	5,674,838	<b>5,024,838</b>	(236,893)
Office						
Other Supplies & Materials		275,388	275,388	257,750	<b>557,750</b>	282,362
<b>Total Supplies &amp; Materials</b>	<b>11,437,971</b>	<b>11,911,832</b>	<b>11,911,832</b>	<b>11,410,418</b>	<b>10,910,418</b>	<b>(1,001,414)</b>
<b>04 Other</b>						
Local Travel		280,803	280,803	280,803	<b>280,803</b>	
Staff Development		45,450	45,450	45,450	<b>45,450</b>	
Insurance & Employee Benefits						
Extracurricular Activities Support		175,092	199,566	249,566	<b>249,566</b>	50,000
Utilities						
Miscellaneous		246,329	246,329	257,329	<b>257,329</b>	11,000
<b>Total Other</b>	<b>571,185</b>	<b>747,674</b>	<b>772,148</b>	<b>833,148</b>	<b>833,148</b>	<b>61,000</b>
<b>05 Equipment</b>						
Leased Equipment		726,228	726,228	617,228	<b>617,228</b>	(109,000)
Other Equipment		661,497	661,497	416,323	<b>341,323</b>	(320,174)
<b>Total Equipment</b>	<b>869,444</b>	<b>1,387,725</b>	<b>1,387,725</b>	<b>1,033,551</b>	<b>958,551</b>	<b>(429,174)</b>
<b>Grand Total</b>	<b>\$363,349,226</b>	<b>\$385,220,782</b>	<b>\$385,227,832</b>	<b>\$398,214,092</b>	<b>\$391,233,087</b>	<b>\$6,005,255</b>

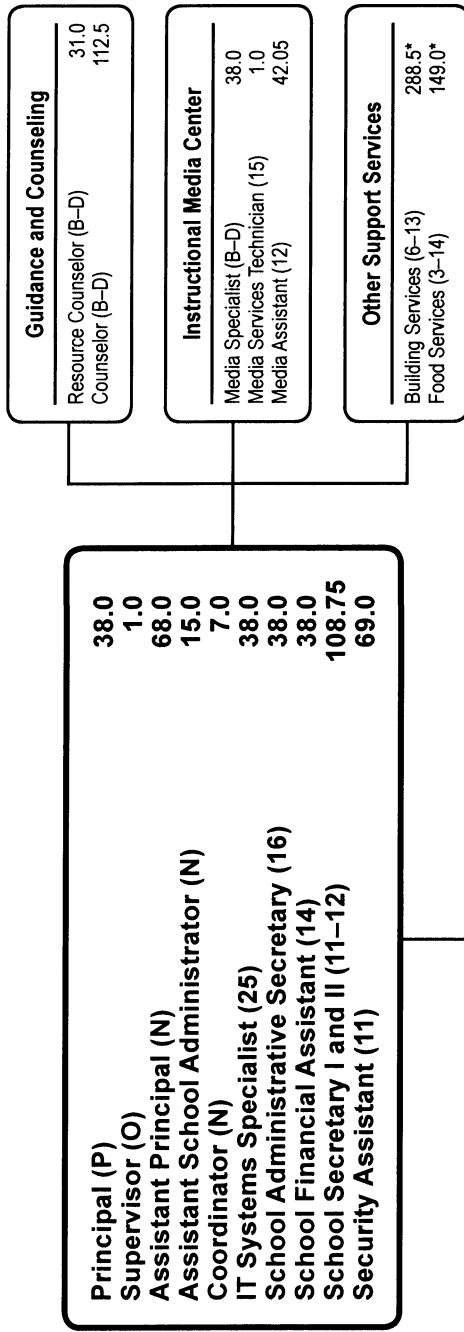
# Elementary Schools - 121/126/998

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	O Principal		130.000	130.000	130.000	131.000	<b>131.000</b>	1.000
2	N Assistant Principal		93.000	110.000	110.000	120.000	<b>110.000</b>	
2	N Principal Intern		8.000	8.000	8.000	8.000		(8.000)
7	BD Pupil Personnel Worker		43.000	43.000	43.000			(43.000)
3	BD Psychologist		69.000	69.000	69.000			(69.000)
3	BD Teacher, Reading	X	129.000	130.000	130.000	130.000	<b>130.000</b>	
3	BD Counselor, Elementary	X	129.000	130.000	130.000	135.000	<b>130.000</b>	
3	BD Media Specialist	X	129.000	130.000	130.000	130.000	<b>130.000</b>	
3	AD Teacher	X	2,428.300	2,383.700	2,383.700	2,408.000	<b>2,277.600</b>	(106.100)
3	AD Teacher, Academic Intervention	X					<b>75.200</b>	75.200
3	AD Teacher, Staff Development	X	129.000	130.000	130.000	130.000	<b>130.000</b>	
3	AD Teacher, Reading Recovery	X	12.000	12.000	12.000	17.000	<b>15.000</b>	3.000
3	AD Teacher, Reading Initiative	X	79.500	79.500	79.500	79.500	<b>74.500</b>	(5.000)
3	AD Teacher, Special Programs	X					<b>18.500</b>	18.500
3	AD Teacher, Focus	X	47.100	47.100	47.100	58.100	<b>56.500</b>	9.400
3	AD Teacher, Kindergarten	X	543.000	543.000	543.000	555.000	<b>555.000</b>	12.000
3	AD Teacher, Physical Education	X	132.600	133.600	133.600	137.300	<b>134.300</b>	.700
3	AD Teacher, Art	X	132.600	133.600	133.600	137.300	<b>134.300</b>	.700
3	AD Teacher, General Music	X	132.600	133.600	133.600	137.300	<b>134.300</b>	.700
3	AD Teacher, Instrumental Music	X	36.200	37.200	37.200	42.200	<b>37.200</b>	
3	25 IT Systems Specialist		33.000	36.000	36.000	36.000	<b>35.000</b>	(1.000)
3	17 Parent Comm Coordinator	X	2.200	2.200	2.200	2.200	<b>2.200</b>	
2	16 School Admin Secretary		130.000	130.000	130.000	130.000	<b>131.000</b>	1.000
3	15 Instructional Data Assistant	X	88.900	102.650	102.650	102.650	<b>102.650</b>	
3	12 Media Assistant	X	109.000	110.000	110.000	111.000	<b>101.500</b>	(8.500)
2	11 School Secretary I	X	131.500	132.500	132.500	132.500	<b>132.500</b>	
3	11 Paraeducator	X	285.250	286.000	286.000	281.250	<b>271.250</b>	(14.750)
3	8 Teacher Assistant	X	10.800					
3	7 Lunch Hour Aide - Permanent	X	158.900	160.100	160.100	164.100	<b>164.100</b>	4.000
	<b>Total Positions</b>		<b>5,352.450</b>	<b>5,342.750</b>	<b>5,342.750</b>	<b>5,315.400</b>	<b>5,213.600</b>	<b>(129.150)</b>



# Middle Schools



<b>Grade 6 through Grade 8</b>	
<b>Teachers</b>	
Teacher, 6-8 (A-D)	1,256.9
<b>Support Services</b>	
Instructional Data Assistant (15)	34.9
Teacher Assistant (8)	4.075
Paraeducator (11-12)	19.807

<b>Special Services</b>	
<b>Teachers</b>	
Reading (B-D)	27.0
Staff Development (A-D)	38.0
Resource (A-D)	224.0
Alternative Programs (A-D)	38.0
Academic Intervention (A-D)	41.5
Special Program Support (A-D)	8.3
ESOL (A-D)	60.4*
ESOL, Resource (A-D)	1.0*
Math Content Specialist (A-D)	11.0
School Team Leader (A-D)	69.0
Content Specialist (A-D)	55.0
Literacy Coach (A-D)	11.0
<b>Support Services</b>	
Paraeducator, ESOL (11-12)	7.7*
Lunch Hour Aide, Permanent (7)	34,518

<b>Special Education</b>
--------------------------

F.T.E. Positions 2,518.3

(\*In addition, this chart includes 506.5 positions from ESOL, Plant Operations, and Food Services.

School-based special education positions are shown in Chapter 4.)

**Selected Program Support Information FY 2009**

**Student Enrollment**

*FY 2009 change is 9/07*

<i>projection to 9/08 projection</i>	<b>Actual 9/30/07</b>	<b>Projected 9/30/07</b>	<b>Projected 9/30/08</b>	<b>Comments</b>
Grade 6–8	28,556	28,220	27,812	FY 2009 change — (408)
Special Education Special Classes*	<u>2,413</u>	<u>2,037</u>	<u>2,026</u>	FY 2009 change — (11)
<b>Total Middle Schools</b>	<b>30,788</b>	<b>30,257</b>	<b>29,838</b>	<b>FY 2009 change — (419)</b>

**Average Class Size**

*Average class sizes are used to meet the Board's maximum class size guidelines*

	<b>Actual 9/30/07</b>	<b>Projected 9/30/07</b>	<b>Projected 9/30/08</b>	<b>Comments</b>
	23.9	23.6	23.6	28 in English, 32 in other academic subjects

<b>Average Student/Counselor Ratio</b>	<b>Actual 9/30/07</b>	<b>Projected 9/30/07</b>	<b>Projected 9/30/08</b>	<b>Comments</b>
Middle School	213:1	210:1	207:1	The goal is for all schools to have a ratio of 250:1.

<b>Additional Support</b>	<b>Budgeted FY 2008</b>	<b>Budgeted FY 2009</b>	<b>Comments</b>
---------------------------	-----------------------------	-----------------------------	-----------------

Released time for Acceleration and Enriched Instruction Teachers at 27 non-middle school reform	15.2	10.8	Provides 0.4 positions per school
Additional teacher positions to meet maximum class size guidelines**	94.6	94.6	
Math Support Teachers**	38.0	38.0	Provides 1.0 positions for schools to reduce Grade 7 math class size and increase enrollment in Grade 8 Algebra 1
Literacy coach at middle school reform	5.0	11.0	
Math content specialist	5.0	11.0	

<b>Special Programs</b>	<b>Budgeted FY 2008</b>	<b>Budgeted FY 2009</b>	<b>Comments</b>
-------------------------	-----------------------------	-----------------------------	-----------------

Special Programs Teacher	12.6	8.3	
--------------------------	------	-----	--

<b>Expense Standards Per Student</b>	<b>Budgeted FY 2008</b>	<b>Budgeted FY 2009</b>	<b>Comments</b>
--------------------------------------	-----------------------------	-----------------------------	-----------------

Textbooks	\$64.17	\$66.10	3% increase for inflation
Materials of Instruction	109.26	112.54	3% increase for inflation
Media Center Materials	19.62	20.21	3% increase for inflation

*\*Special Education enrollment and staffing are shown in Chapter 4.*

*\*\*These classroom teacher positions, part of the A–D teacher lines in the Personnel Complement, fill specially designated purposes, as indicated. Teacher staffing formula on page E-2.*

## Middle Schools - 131/136

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

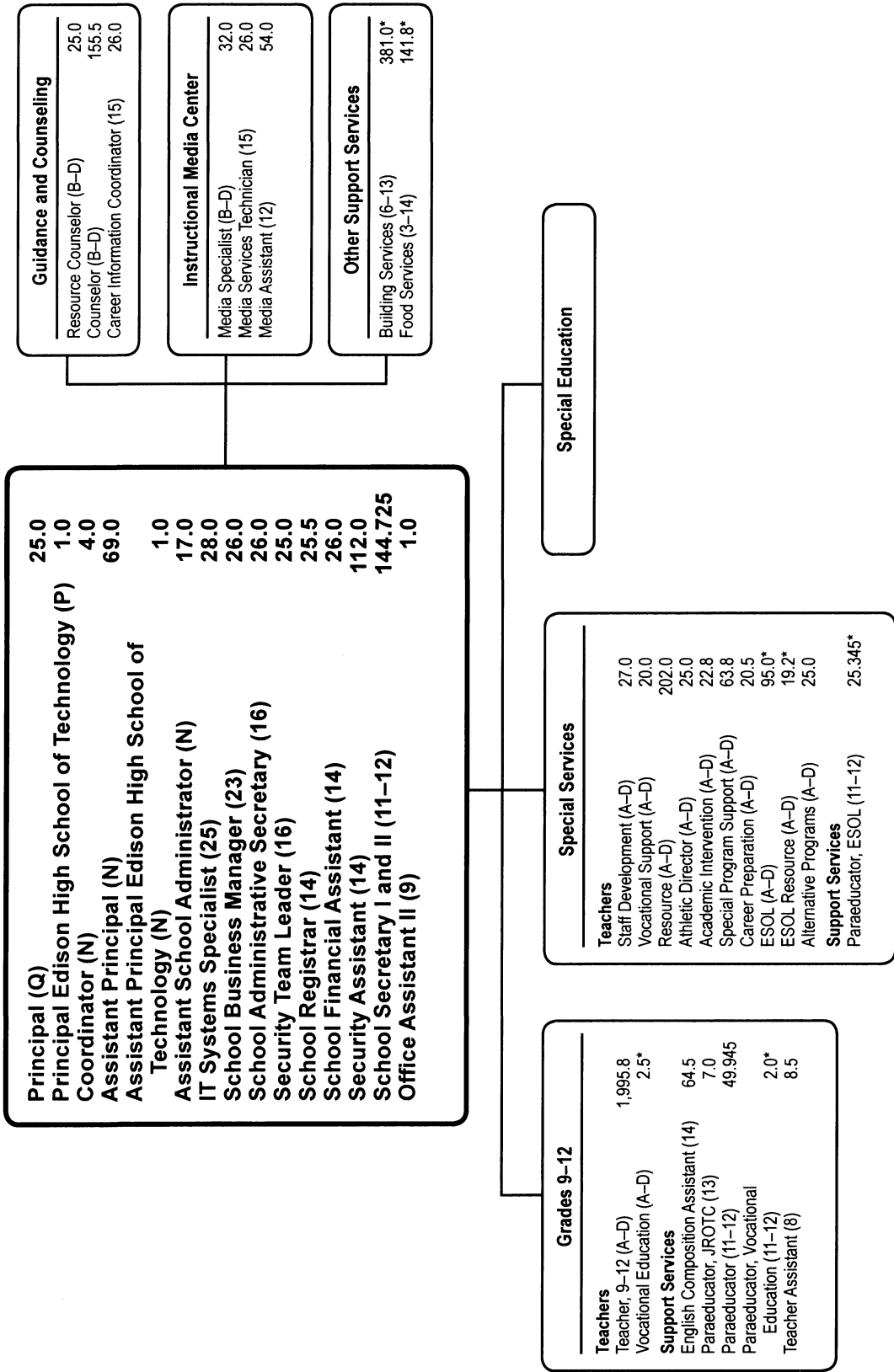
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	2,520.525	2,536.800	2,536.800	2,547.250	<b>2,518.300</b>	(18,500)
Position Salaries	\$165,500,570	\$179,565,280	\$179,565,280	\$189,734,364	<b>\$188,243,620</b>	\$8,678,340
<b>Other Salaries</b>						
Program Development/SSE		247,206	247,206	341,638	<b>236,866</b>	(10,340)
Professional Substitutes		3,393,339	3,393,339	3,573,036	<b>3,343,036</b>	(50,303)
Stipends		543,062	543,062	569,288	<b>569,288</b>	26,226
Stipends-Extracurricular Activities		1,670,515	1,670,515	1,570,515	<b>1,470,515</b>	(200,000)
Professional Part Time		1,978,818	1,978,818	2,878,197	<b>2,433,116</b>	454,298
Supporting Services Part Time		480,392	480,392	551,794	<b>425,768</b>	(54,624)
Other		880,854	880,854	977,047	<b>808,548</b>	(72,306)
Subtotal Other Salaries	7,547,046	9,194,186	9,194,186	10,461,515	<b>9,287,137</b>	92,951
<b>Total Salaries &amp; Wages</b>	<b>173,047,616</b>	<b>188,759,466</b>	<b>188,759,466</b>	<b>200,195,879</b>	<b>197,530,757</b>	<b>8,771,291</b>
<b>02 Contractual Services</b>						
Consultants		1,459	1,459	21,459	<b>21,459</b>	20,000
Copier Services		687,260	687,260	739,000	<b>739,000</b>	51,740
Other Contractual		238,798	238,798	542,062	<b>402,837</b>	164,039
<b>Total Contractual Services</b>	<b>1,499,766</b>	<b>927,517</b>	<b>927,517</b>	<b>1,302,521</b>	<b>1,163,296</b>	<b>235,779</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks		2,871,263	2,871,263	2,915,812	<b>2,315,812</b>	(555,451)
Media		775,037	775,037	794,349	<b>794,349</b>	19,312
Instructional Supplies & Materials Office		2,847,801	2,841,536	3,477,989	<b>3,231,451</b>	389,915
Other Supplies & Materials		201,159	201,159	266,566	<b>180,575</b>	(20,584)
<b>Total Supplies &amp; Materials</b>	<b>6,816,314</b>	<b>6,695,260</b>	<b>6,688,995</b>	<b>7,454,716</b>	<b>6,522,187</b>	<b>(166,808)</b>
<b>04 Other</b>						
Local Travel		82,652	82,652	99,423	<b>99,423</b>	16,771
Staff Development		20,844	20,844	15,844	<b>15,844</b>	(5,000)
Insurance & Employee Benefits						
Extracurricular Activities Support		719,591	769,591	849,591	<b>849,591</b>	80,000
Utilities						
Miscellaneous		136,705	136,705	174,945	<b>174,945</b>	38,240
<b>Total Other</b>	<b>866,070</b>	<b>959,792</b>	<b>1,009,792</b>	<b>1,139,803</b>	<b>1,139,803</b>	<b>130,011</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		151,358	151,358	101,358	<b>88,858</b>	(62,500)
<b>Total Equipment</b>	<b>225,507</b>	<b>151,358</b>	<b>151,358</b>	<b>101,358</b>	<b>88,858</b>	<b>(62,500)</b>
<b>Grand Total</b>	<b>\$182,455,273</b>	<b>\$197,493,393</b>	<b>\$197,537,128</b>	<b>\$210,194,277</b>	<b>\$206,444,901</b>	<b>\$8,907,773</b>

# Middle Schools - 131/136

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	P Principal		38.000	38.000	38.000	38.000	<b>38.000</b>	
2	O Supervisor			2.000	2.000	1.000	<b>1.000</b>	(1.000)
2	N Coordinator		3.000	3.000	3.000	7.000	<b>7.000</b>	4.000
2	N Assistant Principal		65.000	63.000	63.000	68.000	<b>68.000</b>	5.000
2	N Asst Sch Administrator (11 mo)		20.000	22.000	22.000	17.000	<b>15.000</b>	(7.000)
3	BD Teacher, Reading	X	38.000	33.000	33.000	24.000	<b>27.000</b>	(6.000)
3	BD Counselor, Secondary	X	96.000	112.500	112.500	112.500	<b>112.500</b>	
3	BD Media Specialist	X	38.000	38.000	38.000	38.000	<b>38.000</b>	
3	BD Counselor, Resource	X	31.000	31.000	31.000	31.000	<b>31.000</b>	
3	AD Teacher	X	1,374.300	1,343.200	1,343.200	1,354.400	<b>1,256.900</b>	(86.300)
3	AD Teacher, Academic Intervention						<b>41.500</b>	41.500
3	AD Teacher, Staff Development	X	38.000	38.000	38.000	38.000	<b>38.000</b>	
3	AD Math Content Specialist	X		5.000	5.000	14.000	<b>11.000</b>	6.000
3	AD Teacher, Alternative Programs	X	38.000	38.000	38.000	38.000	<b>38.000</b>	
3	AD Literacy Coach	X		5.000	5.000	14.000	<b>11.000</b>	6.000
3	AD Teacher, Special Programs	X					<b>8.300</b>	8.300
3	AD Middle School Team Ldr	X		33.000	33.000	37.600	<b>69.000</b>	36.000
3	AD Content Specialist	X		25.000	25.000	34.000	<b>55.000</b>	30.000
3	AD Teacher, Resource	X	313.000	270.000	270.000	248.400	<b>224.000</b>	(46.000)
3	25 IT Systems Specialist		38.000	38.000	38.000	38.000	<b>38.000</b>	
3	17 Media Services Technician		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	16 School Admin Secretary		38.000	38.000	38.000	38.250	<b>38.000</b>	
3	15 Instructional Data Assistant	X	27.025	34.900	34.900	34.900	<b>34.900</b>	
2	14 School Financial Assistant		38.000	38.000	38.000	38.000	<b>38.000</b>	
2	14 Security Assistant 10 month	X	68.000	69.000	69.000	69.000	<b>69.000</b>	
2	12 School Secretary II	X	21.500	21.500	21.500	21.500	<b>21.500</b>	
2	12 School Secretary II		41.000	41.000	41.000	41.000	<b>41.000</b>	
3	12 Media Assistant	X	46.050	46.050	46.050	46.050	<b>42.050</b>	(4.000)
2	11 School Secretary I	X	46.250	46.250	46.250	46.250	<b>46.250</b>	
3	11 Paraeducator	X	19.807	19.807	19.807	19.807	<b>19.807</b>	
3	11 Paraeducator Computer Lab	X	5.000	5.000	5.000			(5.000)
3	8 Teacher Assistant	X	4.075	4.075	4.075	4.075	<b>4.075</b>	
3	7 Lunch Hour Aide - Permanent	X	34.518	34.518	34.518	34.518	<b>34.518</b>	
	<b>Total Positions</b>		<b>2,520.525</b>	<b>2,536.800</b>	<b>2,536.800</b>	<b>2,547.250</b>	<b>2,518.300</b>	<b>(18.500)</b>

# High Schools



F.T.E. Positions 3,382.620

(\*In addition chart includes 666.845 positions from ESOL, Plant Operations, and Food Services. School-based special education positions are shown in Chapter 4.)

## FY 2009 OPERATING BUDGET

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

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

301-279-3127

## Selected Program Support Information FY 2009

### Student Enrollment

<i>FY 2009 change is 9/07 projection to 9/08 projection</i>	Actual 9/30/07	Projected 9/30/07	Projected 9/30/08	Comments
Grade 9–12	41,116	40,646	40,710	FY 2009 change — 64
Special Education Special Classes*	<u>3,179</u>	<u>3,586</u>	<u>3,713</u>	FY 2009 change — 127
<b>Total High Schools</b>	<b>44,678</b>	<b>44,232</b>	<b>44,423</b>	<b>FY 2009 change — 191</b>

### Average Class Size

<i>Average class sizes are used to meet the Board's maximum class size guidelines</i>	Actual 9/30/07	Projected 9/30/07	Projected 9/30/08	Comments
	24.7	25.4	26.9	28 in English, 32 in other academic subjects

### Student/Counselor Ratio

	Actual 9/30/07	Projected 9/30/07	Projected 9/30/08	Comments
High School	246:1	254:1	249:1	The goal is for all schools to have a ratio of 250:1.

### Additional Support

	Budgeted FY 2008	Budgeted FY 2009	Comments
Additional teacher positions to meet maximum class size guidelines*	175.2	161.6	Reduce number of oversized classes
Additional teacher positions to lower class size for inclusion classes*	25.0	25.0	
Released time for coordination of Student Service Learning**	5.0	5.0	Provides 0.2 positions per school
Math Support*	22.1	14.1	

### Special/Signature Programs

	Budgeted FY 2008	Budgeted FY 2009	Comments
Northeast Consortium	7.4	7.1	
Downcounty Consortium	28.2	25.6	
Countywide magnet/special programs	19.9	15.7	
Special/signature program	37.9	28.3	

### Expense Standards Per Student

	Budgeted FY 2008	Budgeted FY 2009	Comments
Textbooks	\$65.16	\$67.11	3% increase for inflation
Materials of Instruction	115.27	118.73	3% increase for inflation
Media Center Materials	21.82	22.47	3% increase for inflation

\*Special Education enrollment and staffing are shown in Chapter 4.

\*\*These classroom teacher positions, part of the A-D teacher lines in the Personnel Complement, fill specially designated purposes, as indicated.  
Teacher staffing formula on page E-2.

# High Schools - 141/142/143/147/148/151/152/163/298

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	3,457.975	3,429.975	3,429.975	3,427.820	<b>3,382.620</b>	(47.355)
Position Salaries	\$220,075,234	\$233,794,980	\$233,794,980	\$243,999,373	<b>\$241,755,135</b>	\$7,960,155
<b>Other Salaries</b>						
Program Development/SSE		482,062	482,062	532,018	<b>457,018</b>	(25,044)
Professional Substitutes		4,504,332	4,504,332	4,677,418	<b>4,447,418</b>	(56,914)
Stipends		1,161,577	1,161,577	979,839	<b>276,119</b>	(885,458)
Stipends-Extracurricular Activities		6,794,384	6,794,384	6,613,368	<b>6,513,368</b>	(281,016)
Professional Part Time		1,006,916	1,006,916	1,793,093	<b>2,101,196</b>	1,094,280
Supporting Services Part Time		477,198	477,198	498,449	<b>448,449</b>	(28,749)
Other		3,605,146	3,605,146	2,961,459	<b>2,626,914</b>	(978,232)
Subtotal Other Salaries	15,036,901	18,031,615	18,031,615	18,055,644	<b>16,870,482</b>	(1,161,133)
<b>Total Salaries &amp; Wages</b>	<b>235,112,135</b>	<b>251,826,595</b>	<b>251,826,595</b>	<b>262,055,017</b>	<b>258,625,617</b>	6,799,022
<b>02 Contractual Services</b>						
Consultants		108,158	108,158	176,275	<b>158,775</b>	50,617
Copier Services		721,250	721,250	711,050	<b>711,050</b>	(10,200)
Other Contractual		592,058	592,058	1,034,953	<b>602,453</b>	10,395
<b>Total Contractual Services</b>	<b>1,385,631</b>	<b>1,421,466</b>	<b>1,421,466</b>	<b>1,922,278</b>	<b>1,472,278</b>	50,812
<b>03 Supplies &amp; Materials</b>						
Textbooks		3,057,221	3,057,221	2,782,739	<b>2,782,739</b>	(274,482)
Media		1,944,898	1,944,898	1,160,490	<b>1,060,490</b>	(884,408)
Instructional Supplies & Materials		5,969,751	5,969,751	5,334,027	<b>5,081,527</b>	(888,224)
Office						
Other Supplies & Materials		420,632	420,632	279,605	<b>232,105</b>	(188,527)
<b>Total Supplies &amp; Materials</b>	<b>11,630,927</b>	<b>11,392,502</b>	<b>11,392,502</b>	<b>9,556,861</b>	<b>9,156,861</b>	(2,235,641)
<b>04 Other</b>						
Local Travel		160,446	160,446	200,946	<b>200,946</b>	40,500
Staff Development		93,502	93,502	67,124	<b>45,249</b>	(48,253)
Insurance & Employee Benefits						
Extracurricular Activities Support		1,558,597	1,658,597	1,668,597	<b>1,668,597</b>	10,000
Utilities						
Miscellaneous		1,447,322	1,272,848	1,484,624	<b>1,456,499</b>	183,651
<b>Total Other</b>	<b>3,092,909</b>	<b>3,259,867</b>	<b>3,185,393</b>	<b>3,421,291</b>	<b>3,371,291</b>	185,898
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		429,756	429,756	335,858	<b>217,465</b>	(212,291)
<b>Total Equipment</b>	<b>391,516</b>	<b>429,756</b>	<b>429,756</b>	<b>335,858</b>	<b>217,465</b>	(212,291)
<b>Grand Total</b>	<b>\$251,613,118</b>	<b>\$268,330,186</b>	<b>\$268,255,712</b>	<b>\$277,291,305</b>	<b>\$272,843,512</b>	<b>\$4,587,800</b>

# High Schools - 141/142/298/147/148/151/152/163

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
<b>141 High Schools</b>								
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		65.000	64.000	64.000	69.000	69.000	5.000
2	N Asst Sch Administrator (11 mo)		21.000	22.000	22.000	17.000	17.000	(5.000)
2	H School Business Manager		25.000		25.000		25.000	
3	BD Counselor, Secondary	X	150.500	154.500	154.500	153.500	153.500	(1.000)
3	BD Media Specialist	X	34.000	32.000	32.000	33.000	32.000	
3	BD Counselor, Resource	X	24.000	24.000	24.000	25.000	25.000	1.000
3	AD Teacher	X	2,141.600	2,072.600	2,072.600	2,080.600	1,974.800	(97.800)
3	AD Teacher, Literacy / Partnership	X		25.000	25.000	25.000		(25.000)
3	AD Teacher, Academic Intervention	X					22.800	22.800
3	AD Teacher, Staff Development	X	26.000	26.000	26.000	26.000	26.000	
3	AD Teacher, Athletic Director	X	25.000	25.000	25.000	25.000	25.000	
3	AD Teacher, Alternative Programs	X	25.000	25.000	25.000	25.000	25.000	
3	AD Teacher, Vocational Support	X	20.000	20.000	20.000	20.000	20.000	
3	AD Teacher, Career Preparation	X	20.500	20.500	20.500	20.500	20.500	
3	AD Teacher, Special Programs	X					63.800	63.800
3	AD Teacher, Resource	X	197.000	207.000	207.000	197.000	197.000	(10.000)
3	25 IT Systems Specialist		27.000	27.000	27.000	27.000	27.000	
2	23 School Business Manager			25.000		25.000		
3	17 Media Services Technician		26.000	26.000	26.000	26.000	26.000	
2	16 School Admin Secretary		25.000	25.000	25.000	25.000	25.000	
2	16 Security Team Leader	X	24.000	25.000	25.000	25.000	25.000	
3	15 Career Information Coordinator		25.000	25.000	25.000	25.000	25.000	
2	14 School Financial Assistant		25.000	25.000	25.000	25.000	25.000	
2	14 School Registrar		25.500	25.500	25.500	25.500	25.500	
2	14 Security Assistant 10 month	X	85.000	110.000	110.000	112.000	112.000	2.000
3	14 English Composition Asst	X	64.450	64.450	64.450	64.500	64.500	.050
3	13 Paraeducator JROTC	X	7.000	7.000	7.000	7.000	7.000	
2	12 School Secretary II	X	33.850	33.850	33.850	32.850	32.850	(1.000)
2	12 School Secretary II		28.000	28.000	28.000	28.000	28.000	
3	12 Media Assistant	X	54.500	54.500	54.500	54.500	54.000	(.500)
2	11 School Secretary I	X	83.875	83.875	83.875	82.875	82.875	(1.000)
3	11 Paraeducator	X	39.495	39.495	39.495	49.745	49.745	10.250
2	11 Student Monitor	X	24.000	2.000	2.000			(2.000)
3	11 Paraeducator Computer Lab	X	10.250	10.250	10.250			(10.250)
3	8 Teacher Assistant	X	7.705	7.705	7.705	8.500	8.500	.795
<b>Subtotal</b>			<b>3,418.225</b>	<b>3,390.225</b>	<b>3,390.225</b>	<b>3,388.070</b>	<b>3,342.370</b>	<b>(47.855)</b>
<b>142 Edison High School of Technology</b>								
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 Manager		1.000		1.000		1.000	
3	BD Counselor, Secondary	X	2.000	2.000	2.000	2.000	2.000	
3	AD Teacher	X	21.000	21.000	21.000	21.000	21.000	
3	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	1.000	
3	AD Teacher, Resource	X	5.000	5.000	5.000	5.000	5.000	
3	25 IT Systems Specialist		1.000	1.000	1.000	1.000	1.000	
2	23 School Business Manager			1.000		1.000		
2	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
3	15 Career Information Coordinator		1.000	1.000	1.000	1.000	1.000	

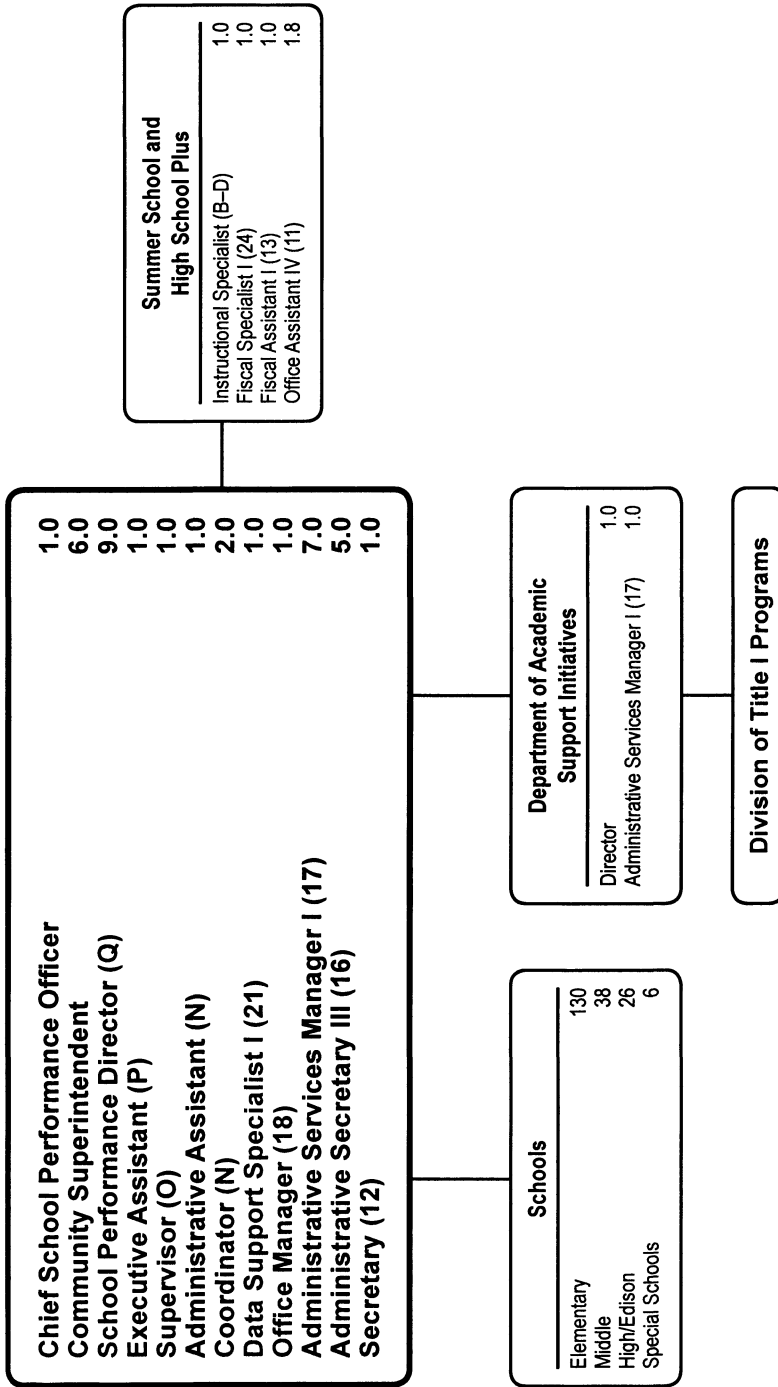


# High Schools - 141/142/298/147/148/151/152/163

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	<b>142 Edison High School of Technology</b>							
2	14 School Financial Assistant		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	14 Security Assistant 10 month	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
2	12 School Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	11 Paraeducator	X	.250	.250	.250	.250	<b>.250</b>	
2	9 Office Assistant II		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>39.250</b>	<b>39.250</b>	<b>39.250</b>	<b>39.250</b>	<b>39.250</b>	
	<b>298 Bridge Plan for Academic Validation</b>							
3	N Coordinator						<b>1.000</b>	1.000
3	AD Teacher, Reading Recovery	X	.500	.500	.500	.500		(.500)
	<b>Subtotal</b>		<b>.500</b>	<b>.500</b>	<b>.500</b>	<b>.500</b>	<b>1.000</b>	<b>.500</b>
	<b>Total Positions</b>		<b>3,457.975</b>	<b>3,429.975</b>	<b>3,429.975</b>	<b>3,427.820</b>	<b>3,382.620</b>	<b>(47.355)</b>

# Office of School Performance



**Office of School Performance - 617/562/564**

**Stephen L. Bedford, Chief School Performance Officer**

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	44.800	42.800	42.800	43.800	<b>42.800</b>	
Position Salaries	\$4,388,357	\$4,504,163	\$4,504,163	\$4,822,999	<b>\$4,759,541</b>	\$255,378
<b>Other Salaries</b>						
Program Development/SSE		1,398,850	1,398,850	1,398,850	<b>1,398,850</b>	
Professional Substitutes		28,244	28,244	28,244	<b>28,244</b>	
Stipends						
Stipends-Extracurricular Activities						
Professional Part Time		43,597	43,597	17,697	<b>17,697</b>	(25,900)
Supporting Services Part Time		238,730	238,730	259,730	<b>259,730</b>	21,000
Other		15,231	15,231	15,231	<b>15,231</b>	
Subtotal Other Salaries	1,745,557	1,724,652	1,724,652	1,719,752	<b>1,719,752</b>	(4,900)
<b>Total Salaries &amp; Wages</b>	6,133,914	6,228,815	6,228,815	6,542,751	<b>6,479,293</b>	250,478
<b>02 Contractual Services</b>						
Consultants						
Copier Services						
Other Contractual		18,380	18,380	18,520	<b>18,520</b>	140
<b>Total Contractual Services</b>	7,280	18,380	18,380	18,520	<b>18,520</b>	140
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		96,429	96,429	96,429	<b>96,429</b>	
Office		20,579	20,579	20,439	<b>20,439</b>	(140)
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	106,863	117,008	117,008	116,868	<b>116,868</b>	(140)
<b>04 Other</b>						
Local Travel		10,179	10,179	33,829	<b>33,829</b>	23,650
Staff Development		3,820	3,820	3,820	<b>3,820</b>	
Insurance & Employee Benefits						
Extracurricular Activities Support						
Utilities						
Miscellaneous		31,275	31,275	31,275	<b>31,275</b>	
<b>Total Other</b>	40,964	45,274	45,274	68,924	<b>68,924</b>	23,650
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$6,289,021</b>	<b>\$6,409,477</b>	<b>\$6,409,477</b>	<b>\$6,747,063</b>	<b>\$6,683,605</b>	<b>\$274,128</b>

# Office of School Performance - 617/562/564

Stephen L. Bedford, Chief School Performance Officer

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	Chief Sch Performance Officer		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	Community Superintendent		6.000	6.000	6.000	6.000	<b>6.000</b>	
2	Assistant Chief Perf Officer		1.000					
1	Director Acad Supp Initiatives					1.000	<b>1.000</b>	1.000
2	Q Director II		10.000	10.000	10.000	10.000	<b>9.000</b>	(1.000)
2	P Executive Assistant		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	O Supervisor						<b>1.000</b>	1.000
2	N Administrative Assistant		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	N Coordinator		3.000		3.000		<b>2.000</b>	(1.000)
2	N Coordinator			3.000		2.000		
2	BD Instructional Specialist		2.000	2.000	2.000	1.000	<b>1.000</b>	(1.000)
1	25 Supervisor					1.000		
2	24 Fiscal Specialist I		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	21 Data Support Specialist I		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	18 Office Manager		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	17 Admin Services Manager I		8.000	7.000	7.000	8.000	<b>8.000</b>	1.000
2	16 Administrative Secretary III		5.000	5.000	5.000	5.000	<b>5.000</b>	
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	11 Office Assistant IV		1.800	1.800	1.800	1.800	<b>1.800</b>	
	<b>Total Positions</b>		<b>44.800</b>	<b>42.800</b>	<b>42.800</b>	<b>43.800</b>	<b>42.800</b>	

# Division of Title I Programs

Director I (P)	1.0
Supervisor (O)	1.0
Accountant (22)	1.0
Administrative Secretary II (15)	1.0
Data Systems Operator II (15)	1.0
Fiscal Assistant II (15)	1.0

Academic Support	
Instructional Specialist (B-D)	8.0
Evaluation Specialist (B-D)	1.0
Teacher, Special Programs (A-D)	1.3
Secretary (12)	1.0

F.T.E. Positions 176.050  
 (Includes 160.050 school based positions shown on K-12 charts)

## FY 2009 OPERATING BUDGET

## Div of Title I Programs - 941

Felicia E. Lanham Tarason, Director

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	193.887	218.612	218.612	218.612	176.050	(42.562)
Position Salaries	\$12,120,226	\$15,298,345	\$15,298,345	\$15,672,170	\$13,423,271	\$(1,875,074)
<b>Other Salaries</b>						
Program Development/SSE						
Professional Substitutes		62,931	62,931	62,931	62,931	
Stipends		251,295	251,295	251,295	251,295	
Stipends-Extracurricular Activities						
Professional Part Time		518,691	518,691	518,691	518,691	
Supporting Services Part Time		360,711	360,711	378,747	378,747	18,036
Other						
Subtotal Other Salaries	1,814,621	1,193,628	1,193,628	1,211,664	1,211,664	18,036
<b>Total Salaries &amp; Wages</b>	13,934,847	16,491,973	16,491,973	16,883,834	14,634,935	(1,857,038)
<b>02 Contractual Services</b>						
Consultants						
Copier Services						
Other Contractual		478,836	481,336	51,336	27,500	(453,836)
<b>Total Contractual Services</b>	106,058	478,836	481,336	51,336	27,500	(453,836)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		226,353	226,353	226,353	377,556	151,203
Office		25,000	25,000	25,000	20,000	(5,000)
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	619,200	251,353	251,353	251,353	397,556	146,203
<b>04 Other</b>						
Local Travel		25,000	25,000	25,000	15,000	(10,000)
Staff Development		39,500	39,500	39,500	8,775	(30,725)
Insurance & Employee Benefits		5,065,883	5,065,883	5,065,883	4,791,831	(274,052)
Extracurricular Activities Support						
Utilities						
Miscellaneous		130,500	128,000	128,000	128,000	
<b>Total Other</b>	4,687,422	5,260,883	5,258,383	5,258,383	4,943,606	(314,777)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		68,280	68,280	12,387	3,000	(65,280)
<b>Total Equipment</b>	24,651	68,280	68,280	12,387	3,000	(65,280)
<b>Grand Total</b>	<b>\$19,372,178</b>	<b>\$22,551,325</b>	<b>\$22,551,325</b>	<b>\$22,457,293</b>	<b>\$20,006,597</b>	<b>(\$2,544,728)</b>

## Div of Title I Programs - 941

Felicia E. Lanham Tarason, Director

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	Director Acad Supp Initiatives			1.000	1.000	1.000		(1.000)
2	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	N Coordinator		2.000	1.000	1.000	1.000		(1.000)
2	BD Evaluation Specialist		2.000	2.000	2.000	2.000	<b>1.000</b>	(1.000)
3	BD Instructional Specialist		15.000	15.000	15.000	15.000	<b>8.000</b>	(7.000)
3	BD Teacher, Reading	X	2.000	2.000	2.000	2.000	<b>2.000</b>	
3	AD Teacher		1.400	1.400	1.400	1.400	<b>1.300</b>	(.100)
3	AD Teacher, Reading Recovery	X	9.500	9.500	9.500	9.500		(9.500)
3	AD Teacher, Focus	X	93.100	109.100	109.100	109.100	<b>121.300</b>	12.200
3	AD Teacher, ESOL	X	14.000	14.000	14.000	14.000		(14.000)
3	AD Teacher, Head Start	X		5.200	5.200	5.200	<b>5.200</b>	
2	22 Accountant		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	17 Parent Comm Coordinator	X	5.225	5.225	5.225	5.225	<b>8.800</b>	3.575
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	15 Data Systems Operator II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	13 Data Operator I		1.000	1.000	1.000	1.000		(1.000)
2	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	11 Office Assistant IV		1.000	1.000	1.000	1.000		(1.000)
3	11 Paraeducator	X	40.662	44.187	44.187	44.187	<b>17.875</b>	(26.312)
3	11 Paraeducator Head Start	X					<b>3.575</b>	3.575
	<b>Total Positions</b>		<b>193.887</b>	<b>218.612</b>	<b>218.612</b>	<b>218.612</b>	<b>176.050</b>	<b>(42.562)</b>





Chapter 2

---

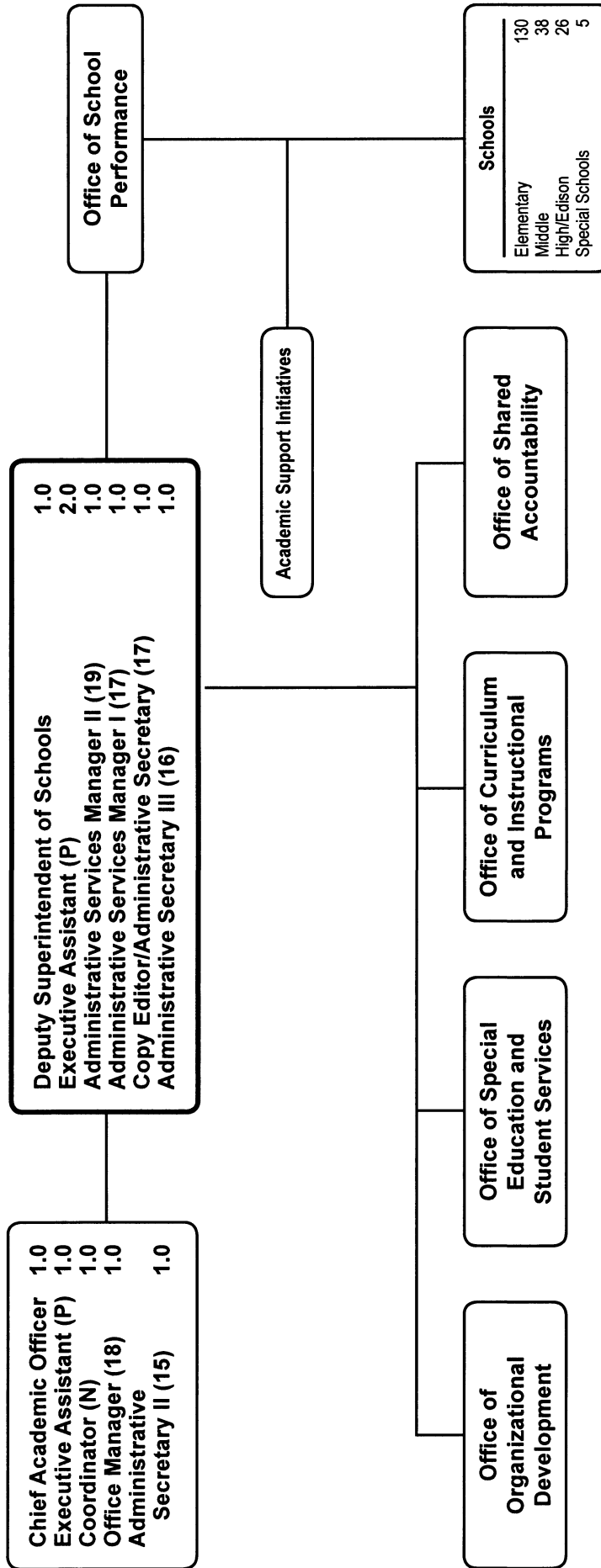
**Office of the Deputy Superintendent of Schools**

	Page
Office of the Deputy Superintendent of Schools .....	2-3

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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CURRENT</b>	<b>FY 2009 REQUEST</b>	<b>FY 2009 APPROVED</b>	<b>FY 2009 CHANGE</b>
<b>POSITIONS</b>						
Administrative	4,000	6,000	7,000	6,000	6,000	(1,000)
Professional						
Supporting Services	4,000	6,000	5,000	7,000	6,000	1,000
<b>TOTAL POSITIONS</b>	<b>8,000</b>	<b>12,000</b>	<b>12,000</b>	<b>13,000</b>	<b>12,000</b>	<b>.000</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$737,097	\$891,216	\$929,216	\$1,039,614	\$941,716	\$12,500
Professional						
Supporting Services	250,039	365,406	327,406	537,494	415,473	88,067
<b>TOTAL POSITION DOLLARS</b>	<b>987,136</b>	<b>1,256,622</b>	<b>1,256,622</b>	<b>1,577,108</b>	<b>1,357,189</b>	<b>100,567</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional		5,946	5,946	1,000	1,000	(4,946)
Supporting Services	7,756	8,967	8,967	10,147	10,147	1,180
<b>TOTAL OTHER SALARIES</b>	<b>7,756</b>	<b>14,913</b>	<b>14,913</b>	<b>11,147</b>	<b>11,147</b>	<b>(3,766)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>994,892</b>	<b>1,271,535</b>	<b>1,271,535</b>	<b>1,588,255</b>	<b>1,368,336</b>	<b>96,801</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>5,983</b>	<b>1,039,614</b>	<b>450</b>	<b>5,190</b>		<b>(450)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>18,732</b>	<b>12,161</b>	<b>12,161</b>	<b>18,661</b>	<b>25,411</b>	<b>13,250</b>
<b>04 OTHER</b>						
Staff Dev & Travel	4,701	5,121	5,121	4,203	4,203	(918)
Insur & Fixed Charges						
Utilities						
Grants & Other						
<b>TOTAL OTHER</b>	<b>4,701</b>	<b>5,121</b>	<b>5,121</b>	<b>4,203</b>	<b>4,203</b>	<b>(918)</b>
<b>05 EQUIPMENT</b>	<b>455</b>	<b>1,560</b>	<b>1,560</b>	<b>1,560</b>		<b>(1,560)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,024,763</b>	<b>\$1,290,827</b>	<b>\$1,290,827</b>	<b>\$1,617,869</b>	<b>\$1,397,950</b>	<b>\$107,123</b>

# Office of the Deputy Superintendent of Schools



F.T.E. Positions 12.0

(In addition, the positions in the Office of School Performance are shown in Chapter 1, Office of Shared Accountability in Chapter 3, Curriculum and Instructional Programs in Chapter 4, Special Education and Student Services in Chapter 5, and Organizational Development in Chapter 6.)

**Office of the Deputy Superintendent of Schools - 615**

**Dr. Frieda K. Lacey, Deputy Superintendent of Schools**

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	8.000	12.000	12.000	13.000	<b>12.000</b>	
Position Salaries	\$987,136	\$1,256,622	\$1,256,622	\$1,577,108	<b>\$1,357,189</b>	\$100,567
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		5,946	5,946	1,000	<b>1,000</b>	(4,946)
Supporting Services Part Time		1,195	1,195	7,761	<b>10,147</b>	8,952
Other		7,772	7,772	2,386		(7,772)
Subtotal Other Salaries	7,756	14,913	14,913	11,147	<b>11,147</b>	(3,766)
<b>Total Salaries &amp; Wages</b>	994,892	1,271,535	1,271,535	1,588,255	<b>1,368,336</b>	96,801
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		450	450	5,190		(450)
<b>Total Contractual Services</b>	5,983	450	450	5,190		(450)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		12,161	12,161	18,661	<b>25,411</b>	13,250
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	18,732	12,161	12,161	18,661	<b>25,411</b>	13,250
<b>04 Other</b>						
Local Travel		987	987	1,309	<b>1,309</b>	322
Staff Development		4,134	4,134	2,894	<b>2,894</b>	(1,240)
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	4,701	5,121	5,121	4,203	<b>4,203</b>	(918)
<b>05 Equipment</b>						
Leased Equipment		1,560	1,560	1,560		(1,560)
Other Equipment						
<b>Total Equipment</b>	455	1,560	1,560	1,560		(1,560)
<b>Grand Total</b>	<b>\$1,024,763</b>	<b>\$1,290,827</b>	<b>\$1,290,827</b>	<b>\$1,617,869</b>	<b>\$1,397,950</b>	<b>\$107,123</b>

# Office of the Deputy Superintendent of Schools - 615

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	Deputy Supt of Schools		1.000	1.000	1.000	1.000	1.000	
1	Chief Academic Officer			1.000	1.000	1.000	1.000	
1	P Executive Assistant		3.000	4.000	4.000	4.000	3.000	(1.000)
3	N Coordinator				1.000		1.000	
3	N Coordinator			1.000		1.000		
1	19 Admin Services Manager II		1.000	1.000	1.000	1.000	1.000	
1	18 Office Manager			1.000	1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec					1.000	1.000	1.000
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	1.000
1	16 Administrative Secretary III		2.000	2.000	2.000	1.000	1.000	(1.000)
1	15 Administrative Secretary II					1.000	1.000	1.000
	<b>Total Positions</b>		<b>8.000</b>	<b>12.000</b>	<b>12.000</b>	<b>13.000</b>	<b>12.000</b>	



**Chapter 3**  

---

**Office of Shared Accountability**

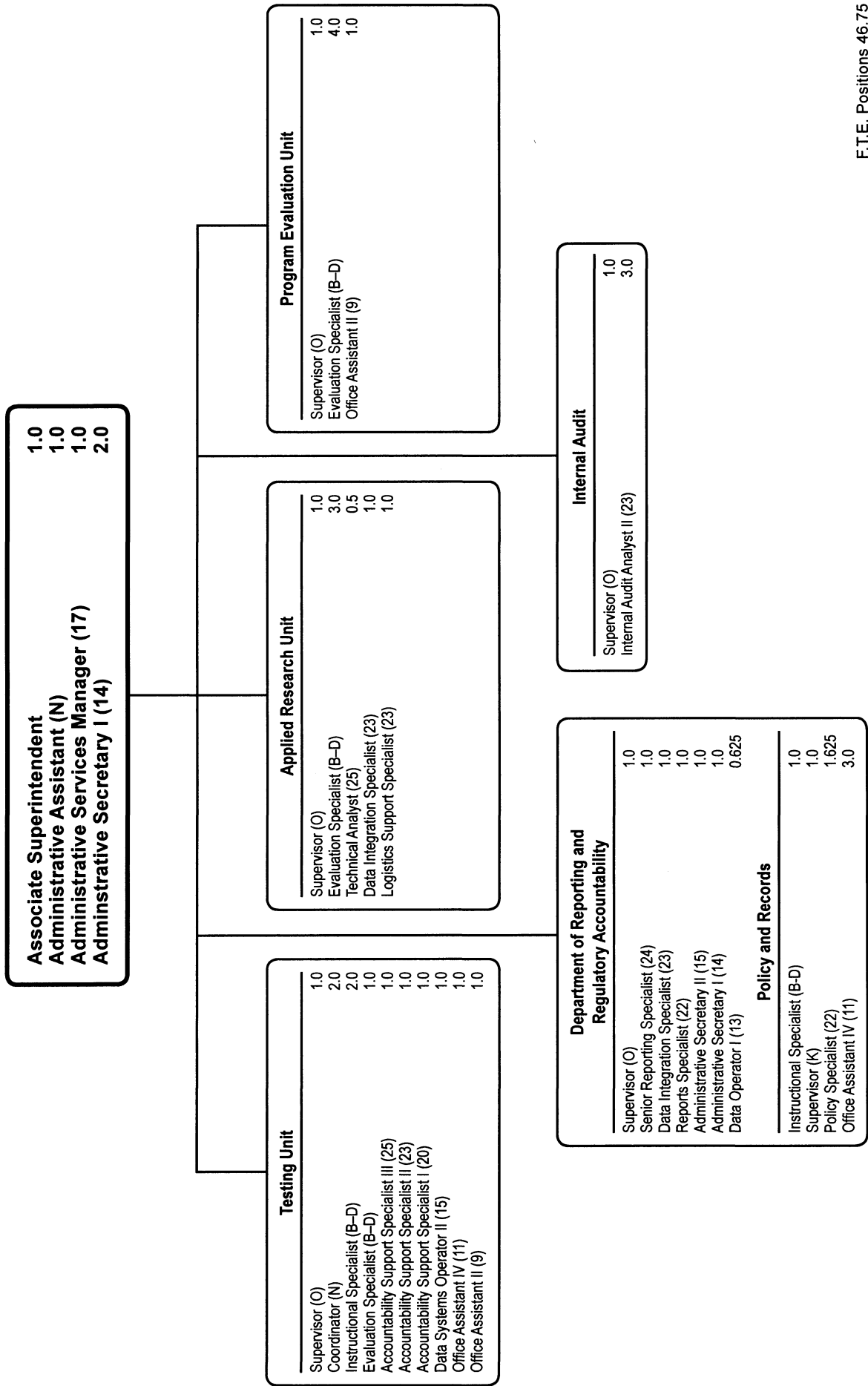
	Page
<b>Office of the Associate Superintendent .....</b>	<b>3-3</b>
Applied Research Unit .....	3-3
Program Evaluation Unit .....	3-3
Testing Unit.....	3-3
Internal Audit Unit .....	3-3
<b>Department of Reporting and Regulatory Accountability .....</b>	<b>3-3</b>

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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CURRENT</b>	<b>FY 2009 REQUEST</b>	<b>FY 2009 APPROVED</b>	<b>FY 2009 CHANGE</b>
<b>POSITIONS</b>						
Administrative	9.000	2.000	9.000	1.000	<b>9.000</b>	
Professional	11.000	11.000	11.000	11.000	<b>11.000</b>	
Supporting Services	23.500	30.500	23.500	33.625	<b>26.750</b>	3.250
<b>TOTAL POSITIONS</b>	<b>43.500</b>	<b>43.500</b>	<b>43.500</b>	<b>45.625</b>	<b>46.750</b>	<b>3.250</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$963,574	\$255,808	\$1,093,805	\$135,803	<b>\$1,133,121</b>	\$39,316
Professional	707,438	1,041,630	1,041,630	1,116,318	<b>1,116,318</b>	74,688
Supporting Services	1,322,889	2,303,421	1,465,424	2,676,148	<b>1,800,851</b>	335,427
<b>TOTAL POSITION DOLLARS</b>	<b>2,993,901</b>	<b>3,600,859</b>	<b>3,600,859</b>	<b>3,928,269</b>	<b>4,050,290</b>	<b>449,431</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	262,927	284,237	284,237	183,106	<b>183,106</b>	(101,131 )
Supporting Services	105,702	166,678	166,678	109,022	<b>109,022</b>	(57,656 )
<b>TOTAL OTHER SALARIES</b>	<b>368,629</b>	<b>450,915</b>	<b>450,915</b>	<b>292,128</b>	<b>292,128</b>	<b>(158,787)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>3,362,530</b>	<b>4,051,774</b>	<b>4,051,774</b>	<b>4,220,397</b>	<b>4,342,418</b>	<b>290,644</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>186,213</b>	<b>135,803</b>	<b>210,583</b>	<b>224,343</b>	<b>224,343</b>	<b>13,760</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>68,957</b>	<b>78,860</b>	<b>78,860</b>	<b>71,437</b>	<b>71,437</b>	<b>(7,423)</b>
<b>04 OTHER</b>						
Staff Dev & Travel	12,104	25,453	25,453	20,114	<b>20,114</b>	(5,339 )
Insur & Fixed Charges						
Utilities						
Grants & Other						
<b>TOTAL OTHER</b>	<b>12,104</b>	<b>25,453</b>	<b>25,453</b>	<b>20,114</b>	<b>20,114</b>	<b>(5,339 )</b>
<b>05 EQUIPMENT</b>	<b>29,592</b>	<b>21,606</b>	<b>21,606</b>	<b>11,856</b>	<b>11,856</b>	<b>(9,750 )</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$3,659,396</b>	<b>\$4,388,276</b>	<b>\$4,388,276</b>	<b>\$4,548,147</b>	<b>\$4,670,168</b>	<b>\$281,892</b>



# Office of Shared Accountability



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

**Dr. Stacy L. Scott, Associate Superintendent**

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	43.500	43.500	43.500	45.625	<b>46.750</b>	3.250
Position Salaries	\$2,993,901	\$3,600,859	\$3,600,859	\$3,928,269	<b>\$4,050,290</b>	\$449,431
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		284,237	284,237	183,106	<b>183,106</b>	(101,131)
Supporting Services Part Time		166,678	166,678	109,022	<b>109,022</b>	(57,656)
Other						
Subtotal Other Salaries	368,629	450,915	450,915	292,128	<b>292,128</b>	(158,787)
<b>Total Salaries &amp; Wages</b>	3,362,530	4,051,774	4,051,774	4,220,397	<b>4,342,418</b>	290,644
<b>02 Contractual Services</b>						
Consultants				4,650	<b>4,650</b>	4,650
Other Contractual		210,583	210,583	219,693	<b>219,693</b>	9,110
<b>Total Contractual Services</b>	186,213	210,583	210,583	224,343	<b>224,343</b>	13,760
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		10,735	10,735	7,705	<b>7,705</b>	(3,030)
Office		20,032	20,032	18,645	<b>18,645</b>	(1,387)
Other Supplies & Materials		48,093	48,093	45,087	<b>45,087</b>	(3,006)
<b>Total Supplies &amp; Materials</b>	68,957	78,860	78,860	71,437	<b>71,437</b>	(7,423)
<b>04 Other</b>						
Local Travel		11,907	11,907	7,568	<b>7,568</b>	(4,339)
Staff Development		13,546	13,546	12,546	<b>12,546</b>	(1,000)
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	12,104	25,453	25,453	20,114	<b>20,114</b>	(5,339)
<b>05 Equipment</b>						
Leased Equipment		7,200	7,200	7,200	<b>7,200</b>	
Other Equipment		14,406	14,406	4,656	<b>4,656</b>	(9,750)
<b>Total Equipment</b>	29,592	21,606	21,606	11,856	<b>11,856</b>	(9,750)
<b>Grand Total</b>	<b>\$3,659,396</b>	<b>\$4,388,276</b>	<b>\$4,388,276</b>	<b>\$4,548,147</b>	<b>\$4,670,168</b>	<b>\$281,892</b>

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

Dr. Stacy L. Scott, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	<b>624 Office of Shared Accountability</b>							
1	Associate Superintendent						1.000	1.000
1	P Director I		1.000	1.000	1.000	1.000		(1.000)
1	N Administrative Assistant						1.000	1.000
1	17 Admin Services Manager I						1.000	1.000
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000		(1.000)
1	14 Administrative Secretary I		2.000	2.000	2.000	2.000	2.000	
	<b>Subtotal</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>5.000</b>	<b>1.000</b>
	<b>625 Testing Unit</b>							
1	O Supervisor		1.000		1.000		1.000	
1	N Coordinator		1.000		2.000		2.000	
1	N Coordinator			2.000		2.000		
1	BD Evaluation Specialist					1.000	1.000	1.000
1	BD Instructional Specialist		2.000	2.000	2.000	2.000	2.000	
1	25 Supervisor			1.000		1.000		
1	25 Accountability Supp Spec III			1.000	1.000	1.000	1.000	
1	23 Data Integration Spec		1.000					
1	23 Accountability Support Spec II					1.000	1.000	1.000
1	20 Accountability Support Spec I			1.000	1.000	1.000	1.000	
1	15 Data Systems Operator II		2.000	1.000	1.000	1.000	1.000	
1	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
1	9 Office Assistant II		2.000	2.000	2.000	1.000	1.000	(1.000)
	<b>Subtotal</b>		<b>10.000</b>	<b>11.000</b>	<b>11.000</b>	<b>12.000</b>	<b>12.000</b>	<b>1.000</b>
	<b>626 Applied Research Unit</b>							
1	O Supervisor		1.000		1.000		1.000	
1	N Coordinator		1.000					
1	BD Evaluation Specialist		3.000	3.000	3.000	3.000	3.000	
1	25 Supervisor			1.000		1.000		
1	25 Technical Analyst		.500	.500	.500	.500	.500	
1	23 Data Integration Spec		2.000	1.000	1.000	1.000	1.000	
1	23 Logistics Support Specialist		1.000	1.000	1.000	1.000	1.000	
1	23 Accountability Support Spec II			1.000	1.000			(1.000)
	<b>Subtotal</b>		<b>8.500</b>	<b>7.500</b>	<b>7.500</b>	<b>6.500</b>	<b>6.500</b>	<b>(1.000)</b>
	<b>627 Program Evaluation Unit</b>							
1	O Supervisor		1.000		1.000		1.000	
1	BD Evaluation Specialist		5.000	5.000	5.000	4.000	4.000	(1.000)
1	25 Supervisor			1.000		1.000		
1	9 Office Assistant II					1.000	1.000	1.000
	<b>Subtotal</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
	<b>621 Dept. Report &amp; Regulatory Account.</b>							
1	P Director I		1.000	1.000	1.000			(1.000)
1	O Supervisor						1.000	1.000
1	27 Reports Specialist II					1.500		
1	25 Supervisor					1.000		
1	24 Senior Reporting Specialist						1.000	1.000
1	23 Data Integration Spec		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	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	

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

Dr. Stacy L. Scott, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	<b>621 Dept. Report &amp; Regulatory Account.</b>							
1	13 Data Operator I						.625	.625
	<b>Subtotal</b>		<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>6.500</b>	<b>6.625</b>	<b>1.625</b>
	<b>622 Policy and Records Unit</b>							
1	O Supervisor		1.000		1.000			(1.000)
1	K Supervisor		1.000		1.000		1.000	
1	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
1	25 Supervisor			1.000				
1	22 Records Mgmt Supervisor			1.000		1.625		
1	22 Policy Specialist		1.000	1.000	1.000	1.000	1.625	.625
1	11 Office Assistant IV		2.000	2.000	2.000	3.000	3.000	1.000
	<b>Subtotal</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.625</b>	<b>6.625</b>	<b>.625</b>
	<b>623 Internal Audit Unit</b>							
1	O Supervisor		1.000		1.000		1.000	
1	25 Supervisor			1.000		1.000		
1	23 Internal Audit Analyst II		3.000	3.000	3.000	3.000	3.000	
	<b>Subtotal</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
	<b>Total Positions</b>		<b>43.500</b>	<b>43.500</b>	<b>43.500</b>	<b>45.625</b>	<b>46.750</b>	<b>3.250</b>

## Chapter 4

---

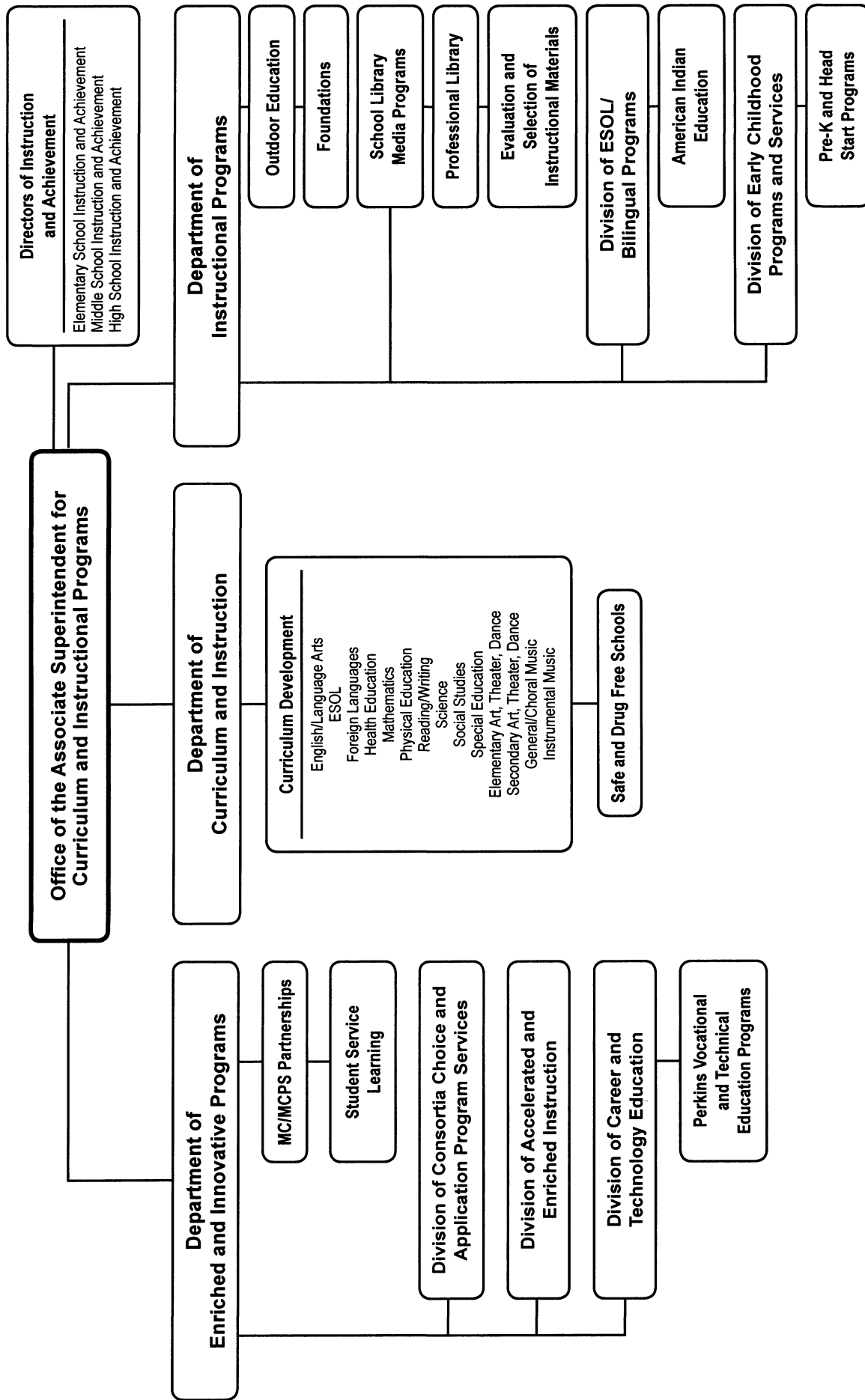
# Office of Curriculum and Instructional Programs

	Page
<b>Office of the Associate Superintendent .....</b>	<b>4-4</b>
<b>Department of Enriched and Innovative Programs.....</b>	<b>4-7</b>
Division of Accelerated and Enriched Instruction .....	4-10
Division of Consortia Choice and Application Program Services.....	4-13
Division of Career and Technology Education.....	4-16
Perkins Vocational and Technical Education Programs.....	4-19
<b>Department of Curriculum and Instruction .....</b>	<b>4-21</b>
Safe and Drug Free Schools.....	4-24
<b>Department of Instructional Programs.....</b>	<b>4-26</b>
Division of Early Childhood Programs and Services .....	4-29
Pre-kindergarten and Head Start Programs .....	4-32
Division of ESOL/Bilingual Programs .....	4-37

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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CURRENT</b>	<b>FY 2009 REQUEST</b>	<b>FY 2009 APPROVED</b>	<b>FY 2009 CHANGE</b>
<b>POSITIONS</b>						
Administrative	51,000	43,000	50,000	41,000	<b>49,000</b>	(1,000 )
Professional	598,140	629,940	631,940	650,400	<b>642,400</b>	10,460
Supporting Services	221,320	230,195	223,195	233,195	<b>225,395</b>	2,200
<b>TOTAL POSITIONS</b>	<b>870,460</b>	<b>903,135</b>	<b>905,135</b>	<b>924,595</b>	<b>916,795</b>	<b>11,660</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$5,760,905	\$5,289,605	\$6,093,398	\$5,360,704	<b>\$6,347,599</b>	\$254,201
Professional	43,890,191	49,758,555	49,874,610	53,584,528	<b>53,012,755</b>	3,138,145
Supporting Services	8,617,088	10,816,971	9,989,013	11,467,874	<b>10,511,504</b>	522,491
<b>TOTAL POSITION DOLLARS</b>	<b>58,268,184</b>	<b>65,865,131</b>	<b>65,957,021</b>	<b>70,413,106</b>	<b>69,871,858</b>	<b>3,914,837</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	2,446,473	2,242,157	2,152,346	2,052,944	<b>2,184,163</b>	31,817
Supporting Services	325,923	348,265	346,186	357,841	<b>345,105</b>	(1,081 )
<b>TOTAL OTHER SALARIES</b>	<b>2,772,396</b>	<b>2,590,422</b>	<b>2,498,532</b>	<b>2,410,785</b>	<b>2,529,268</b>	<b>30,736</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>61,040,580</b>	<b>68,455,553</b>	<b>68,455,553</b>	<b>72,823,891</b>	<b>72,401,126</b>	<b>3,945,573</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,210,146</b>	<b>5,360,704</b>	<b>1,210,531</b>	<b>1,597,530</b>	<b>1,596,522</b>	<b>385,991</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>3,097,952</b>	<b>3,133,714</b>	<b>3,133,714</b>	<b>2,800,097</b>	<b>2,621,341</b>	<b>(512,373)</b>
<b>04 OTHER</b>						
Staff Dev & Travel	287,480	348,284	348,284	342,572	<b>345,945</b>	(2,339 )
Insur & Fixed Charges	1,916,894	1,941,740	1,941,740	2,148,190	<b>2,150,294</b>	208,554
Utilities						
Grants & Other	92,697	217,977	124,376	101,428	<b>98,206</b>	(26,170 )
<b>TOTAL OTHER</b>	<b>2,297,071</b>	<b>2,508,001</b>	<b>2,414,400</b>	<b>2,592,190</b>	<b>2,594,445</b>	<b>180,045</b>
<b>05 EQUIPMENT</b>	<b>761,802</b>	<b>752,827</b>	<b>752,827</b>	<b>630,659</b>	<b>385,639</b>	<b>(367,188 )</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$68,407,551</b>	<b>\$75,967,025</b>	<b>\$75,967,025</b>	<b>\$80,444,367</b>	<b>\$79,599,073</b>	<b>\$3,632,048</b>

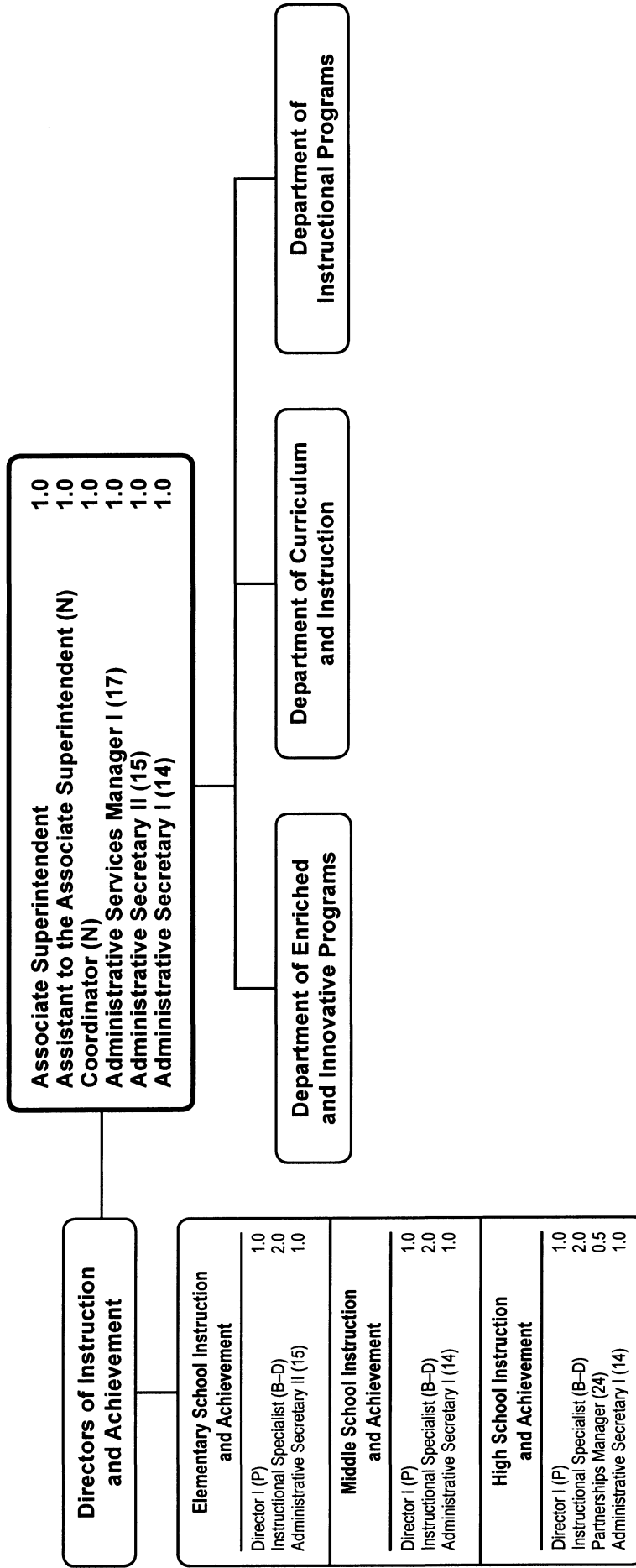
# Office of Curriculum and Instructional Programs—Overview



F.T.E. Positions 916.795

(Includes 623,895 school-based positions shown on K-12 charts.)

# Office of the Associate Superintendent for Curriculum and Instructional Programs



F.T.E. positions 39.5  
 (Includes 21.0 school-based positions shown on K-12 charts)



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

**Erick J. Lang, Associate Superintendent**

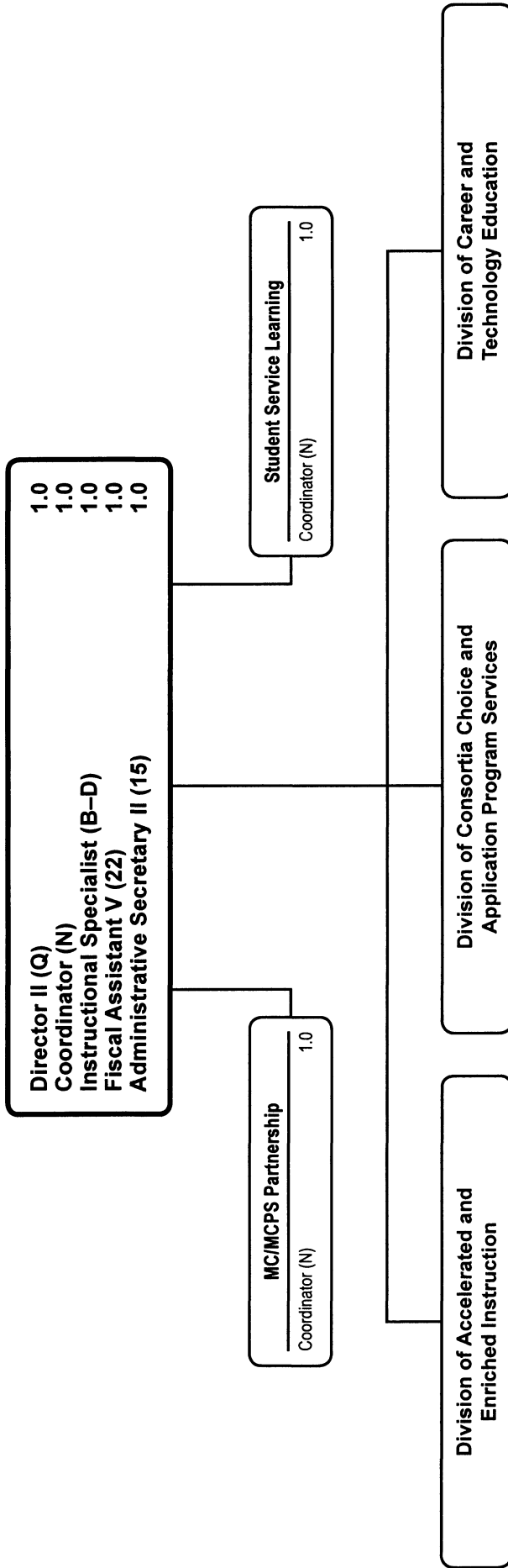
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	36.150	35.500	35.500	39.500	<b>39.500</b>	4.000
Position Salaries	\$3,002,799	\$3,026,304	\$3,026,304	\$3,563,751	<b>\$3,563,751</b>	\$537,447
<b>Other Salaries</b>						
Supplemental Summer Employment		85,361	85,361	45,361	<b>45,361</b>	(40,000)
Professional Substitutes						
Stipends		92,591	92,591	92,591	<b>92,591</b>	
Professional Part Time		752,086	752,086	732,726	<b>732,726</b>	(19,360)
Supporting Services Part Time		9,738	9,738	6,025	<b>6,025</b>	(3,713)
Other						
Subtotal Other Salaries	939,432	939,776	939,776	876,703	<b>876,703</b>	(63,073)
<b>Total Salaries &amp; Wages</b>	<b>3,942,231</b>	<b>3,966,080</b>	<b>3,966,080</b>	<b>4,440,454</b>	<b>4,440,454</b>	474,374
<b>02 Contractual Services</b>						
Consultants		22,600	22,600	22,600	<b>22,600</b>	
Other Contractual		175,227	175,227	175,227	<b>175,227</b>	
<b>Total Contractual Services</b>	<b>236,337</b>	<b>197,827</b>	<b>197,827</b>	<b>197,827</b>	<b>197,827</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		105,414	105,414	165,643	<b>165,643</b>	60,229
Office		2,696	2,696	2,696	<b>2,696</b>	
Other Supplies & Materials		293,505	293,505	161,433	<b>161,433</b>	(132,072)
<b>Total Supplies &amp; Materials</b>	<b>308,743</b>	<b>401,615</b>	<b>401,615</b>	<b>329,772</b>	<b>329,772</b>	(71,843)
<b>04 Other</b>						
Local Travel		13,480	13,480	20,437	<b>20,437</b>	6,957
Staff Development		15,975	15,975	15,975	<b>15,975</b>	
Insurance & Employee Benefits		301,327	301,327	449,067	<b>449,067</b>	147,740
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>278,837</b>	<b>330,782</b>	<b>330,782</b>	<b>485,479</b>	<b>485,479</b>	154,697
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$4,766,148</b>	<b>\$4,896,304</b>	<b>\$4,896,304</b>	<b>\$5,453,532</b>	<b>\$5,453,532</b>	<b>\$557,228</b>

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

Erick J. Lang, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	<b>211 Office of Curr. &amp; Instruct. Prgs</b>							
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		1.000		1.000	
1	N Coordinator			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	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
	<b>214 School-Based Instruct &amp; Achieve Unit</b>							
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	1.000	
2	14 Administrative Secretary I		2.000	2.000	2.000	2.000	2.000	
	<b>Subtotal</b>		<b>12.500</b>	<b>12.500</b>	<b>12.500</b>	<b>12.500</b>	<b>12.500</b>	
	<b>966 IDEA - Early Intervening Services</b>							
3	AD Teacher, Prekindergarten	X	17.650	17.000	17.000	21.000	21.000	4.000
	<b>Subtotal</b>		<b>17.650</b>	<b>17.000</b>	<b>17.000</b>	<b>21.000</b>	<b>21.000</b>	<b>4.000</b>
	<b>Total Positions</b>		<b>36.150</b>	<b>35.500</b>	<b>35.500</b>	<b>39.500</b>	<b>39.500</b>	<b>4.000</b>

# Department of Enriched and Innovative Programs



# Department of Enriched and Innovative Programs - 212

Martin M. Creel, Director II

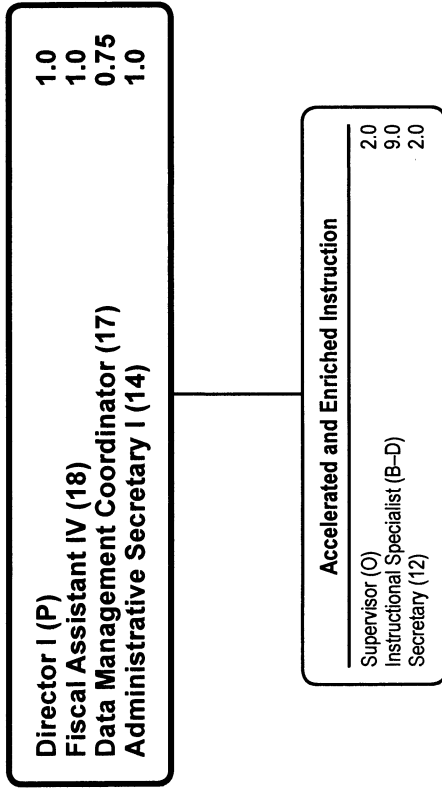
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	8.000	8.000	7.000	7.000	<b>7.000</b>	
Position Salaries	\$685,084	\$761,132	\$713,866	\$751,069	<b>\$751,069</b>	\$37,203
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		5,629	5,629	1,632	<b>1,632</b>	(3,997)
Other						
Subtotal Other Salaries	6,142	5,629	5,629	1,632	<b>1,632</b>	(3,997)
<b>Total Salaries &amp; Wages</b>	691,226	766,761	719,495	752,701	<b>752,701</b>	33,206
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		1,000	1,000	1,500	<b>1,500</b>	500
<b>Total Contractual Services</b>	1,390	1,000	1,000	1,500	<b>1,500</b>	500
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,000	3,000	6,574	<b>6,574</b>	3,574
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	2,413	3,000	3,000	6,574	<b>6,574</b>	3,574
<b>04 Other</b>						
Local Travel		2,000	2,000	2,000	<b>2,000</b>	
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	1,751	2,000	2,000	2,000	<b>2,000</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$696,780</b>	<b>\$772,761</b>	<b>\$725,495</b>	<b>\$762,775</b>	<b>\$762,775</b>	<b>\$37,280</b>

## Department of Enriched and Innovative Programs - 212

Martin M. Creel, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	N Coordinator		2.000		2.000		<b>3.000</b>	1.000
2	N Coordinator			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	1.000	<b>1.000</b>	
2	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	12 Secretary		1.000	1.000				
	<b>Total Positions</b>		<b>8.000</b>	<b>8.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	

# Division of Accelerated and Enriched Instruction



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

**Kay Williams, Director I**

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	17,750	17,750	17,750	17,250	<b>16,750</b>	(1,000)
Position Salaries	\$1,473,197	\$1,630,911	\$1,630,911	\$1,707,947	<b>\$1,651,894</b>	\$20,983
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes		1,090	1,090	1,090	<b>1,090</b>	
Stipends						
Professional Part Time		8,793	8,793	8,793	<b>8,793</b>	
Supporting Services Part Time		59,625	59,625	62,606	<b>62,606</b>	2,981
Other						
Subtotal Other Salaries	84,453	69,508	69,508	72,489	<b>72,489</b>	2,981
<b>Total Salaries &amp; Wages</b>	1,557,650	1,700,419	1,700,419	1,780,436	<b>1,724,383</b>	23,964
<b>02 Contractual Services</b>						
Consultants		10,875	10,875	5,875	<b>5,875</b>	(5,000)
Other Contractual		1,725	1,725	6,725	<b>6,725</b>	5,000
<b>Total Contractual Services</b>	12,600	12,600	12,600	12,600	<b>12,600</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		122,477	122,477	126,151	<b>126,151</b>	3,674
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	223,443	122,477	122,477	126,151	<b>126,151</b>	3,674
<b>04 Other</b>						
Local Travel					<b>9,000</b>	9,000
Staff Development		12,100	12,100	12,100	<b>3,100</b>	(9,000)
Insurance & Employee Benefits						
Utilities						
Miscellaneous		9,435	9,435	9,435	<b>9,435</b>	
<b>Total Other</b>	34,024	21,535	21,535	21,535	<b>21,535</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$1,827,717</b>	<b>\$1,857,031</b>	<b>\$1,857,031</b>	<b>\$1,940,722</b>	<b>\$1,884,669</b>	<b>\$27,638</b>

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

Kay Williams, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 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	6.250	6.250	5.750	5.250	(1.000)
3	BD Instructional Specialist		3.750	3.750	3.750	3.750	3.750	
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	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	
	<b>Total Positions</b>		<b>17.750</b>	<b>17.750</b>	<b>17.750</b>	<b>17.250</b>	<b>16.750</b>	<b>(1.000)</b>



# Division of Consortia Choice and Application Program Services

Director I (P)	1.0
Supervisor (O)	1.0
Instructional Specialist (B-D)	2.5
Consortium Enrollment Assistant (20)	1.0
Data Management Coordinator (17)	1.0
Administrative Secretary II (15)	1.0
Administrative Secretary I (14)	1.75
School Registrar (14)	1.0

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

**Jeannie H. Franklin, Director I**

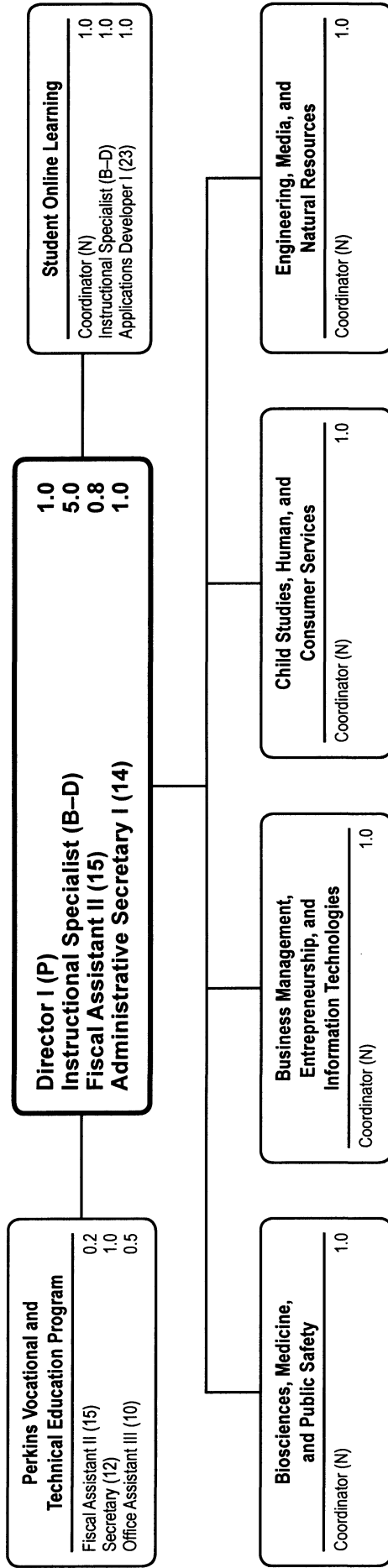
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	10.750	10.750	10.750	10.750	<b>10.250</b>	(.500)
Position Salaries	\$793,050	\$886,979	\$886,979	\$943,784	<b>\$886,132</b>	\$(847)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time				942	<b>942</b>	942
Supporting Services Part Time				1,733	<b>1,733</b>	1,733
Other						
Subtotal Other Salaries				2,675	<b>2,675</b>	2,675
<b>Total Salaries &amp; Wages</b>	793,050	886,979	886,979	946,459	<b>888,807</b>	1,828
<b>02 Contractual Services</b>						
Consultants				1,050	<b>1,050</b>	1,050
Other Contractual		1,500	1,500	3,060	<b>3,060</b>	1,560
<b>Total Contractual Services</b>		1,500	1,500	4,110	<b>4,110</b>	2,610
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		600	600			(600)
Office		13,636	13,636	11,783	<b>11,783</b>	(1,853)
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	19,985	14,236	14,236	11,783	<b>11,783</b>	(2,453)
<b>04 Other</b>						
Local Travel		8,000	8,000	6,000	<b>6,000</b>	(2,000)
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous		10,000	10,000	7,200	<b>7,200</b>	(2,800)
<b>Total Other</b>	15,818	18,000	18,000	13,200	<b>13,200</b>	(4,800)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment				2,051	<b>2,051</b>	2,051
<b>Total Equipment</b>				2,051	<b>2,051</b>	2,051
<b>Grand Total</b>	<b>\$828,853</b>	<b>\$920,715</b>	<b>\$920,715</b>	<b>\$977,603</b>	<b>\$919,951</b>	<b>\$(764)</b>

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

Jeannie H. Franklin, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	1.000	
3	O Supervisor						1.000	1.000
3	N Coordinator		1.000		1.000			(1.000)
3	N Coordinator			1.000		1.000		
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	.500	(.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	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		.750	1.750	1.750	1.750	1.750	
3	14 Administrative Secretary I		1.000					
2	14 School Registrar		1.000	1.000	1.000	1.000	1.000	
	<b>Total Positions</b>		<b>10.750</b>	<b>10.750</b>	<b>10.750</b>	<b>10.750</b>	<b>10.250</b>	<b>(.500)</b>

# Division of Career and Technology Education



## Division of Career & Technology Education - 262

Shelley A. Johnson, Director I

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	13,300	15,800	15,800	15,800	<b>14,800</b>	(1,000)
Position Salaries	\$1,212,059	\$1,558,750	\$1,558,750	\$1,701,027	<b>\$1,626,954</b>	\$68,204
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends		15,900	15,900	15,900	<b>15,900</b>	
Professional Part Time		32,865	32,865	32,865	<b>32,865</b>	
Supporting Services Part Time		16,114	16,114	16,920	<b>16,920</b>	806
Other						
Subtotal Other Salaries	52,422	64,879	64,879	65,685	<b>65,685</b>	806
<b>Total Salaries &amp; Wages</b>	<b>1,264,481</b>	<b>1,623,629</b>	<b>1,623,629</b>	<b>1,766,712</b>	<b>1,692,639</b>	<b>69,010</b>
<b>02 Contractual Services</b>						
Consultants		2,000	2,000	2,000	<b>2,000</b>	
Other Contractual		15,000	15,000	15,000	<b>15,000</b>	
<b>Total Contractual Services</b>	<b>2,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks		6,000	6,000	6,000	<b>6,000</b>	
Media						
Instructional Supplies & Materials		56,920	56,920	58,808	<b>58,808</b>	1,888
Office		4,132	4,132	4,132	<b>4,132</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	<b>100,766</b>	<b>67,052</b>	<b>67,052</b>	<b>68,940</b>	<b>68,940</b>	<b>1,888</b>
<b>04 Other</b>						
Local Travel		6,893	6,893	6,893	<b>6,893</b>	
Staff Development		2,571	2,571	2,571	<b>2,571</b>	
Insurance & Employee Benefits						
Utilities						
Miscellaneous		800	800	800	<b>800</b>	
<b>Total Other</b>	<b>8,236</b>	<b>10,264</b>	<b>10,264</b>	<b>10,264</b>	<b>10,264</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		46,080	46,080	38,080	<b>38,080</b>	(8,000)
<b>Total Equipment</b>	<b>50,102</b>	<b>46,080</b>	<b>46,080</b>	<b>38,080</b>	<b>38,080</b>	<b>(8,000)</b>
<b>Grand Total</b>	<b>\$1,425,585</b>	<b>\$1,764,025</b>	<b>\$1,764,025</b>	<b>\$1,900,996</b>	<b>\$1,826,923</b>	<b>\$62,898</b>

## Division of Career & Technology Education - 262

Shelley A. Johnson, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	N Coordinator		4.000	5.000	5.000	5.000	<b>5.000</b>	
2	BD Instructional Specialist		6.500	7.000	7.000	7.000	<b>6.000</b>	(1.000)
2	23 Applications Developer I			1.000	1.000	1.000	<b>1.000</b>	
2	15 Fiscal Assistant II		.800	.800	.800	.800	<b>.800</b>	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>13.300</b>	<b>15.800</b>	<b>15.800</b>	<b>15.800</b>	<b>14.800</b>	<b>(1.000)</b>

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

**Shelley A. Johnson, Director I**

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	7.200	7.200	7.200	6.200	<b>6.200</b>	(1.000)
Position Salaries	\$392,645	\$422,750	\$422,750	\$339,093	<b>\$339,093</b>	\$(83,657)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes		4,561	4,561	4,561	<b>4,561</b>	
Stipends						
Professional Part Time		231,731	231,731	231,731	<b>394,987</b>	163,256
Supporting Services Part Time		25,933	25,933	27,230	<b>27,230</b>	1,297
Other						
Subtotal Other Salaries	265,412	262,225	262,225	263,522	<b>426,778</b>	164,553
<b>Total Salaries &amp; Wages</b>	658,057	684,975	684,975	602,615	<b>765,871</b>	80,896
<b>02 Contractual Services</b>						
Consultants		17,045	17,045	17,045	<b>17,045</b>	
Other Contractual		5,880	5,880	5,880	<b>5,880</b>	
<b>Total Contractual Services</b>	30,837	22,925	22,925	22,925	<b>22,925</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		411,546	411,546	393,893	<b>216,441</b>	(195,105)
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	479,385	411,546	411,546	393,893	<b>216,441</b>	(195,105)
<b>04 Other</b>						
Local Travel						
Staff Development		106,000	106,000	106,000	<b>106,000</b>	
Insurance & Employee Benefits		145,251	145,251	145,251	<b>145,251</b>	
Utilities						
Miscellaneous		3,000	3,000	3,000	<b>3,000</b>	
<b>Total Other</b>	254,068	254,251	254,251	254,251	<b>254,251</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		511,301	511,301	465,768	<b>219,564</b>	(291,737)
<b>Total Equipment</b>	531,399	511,301	511,301	465,768	<b>219,564</b>	(291,737)
<b>Grand Total</b>	<b>\$1,953,746</b>	<b>\$1,884,998</b>	<b>\$1,884,998</b>	<b>\$1,739,452</b>	<b>\$1,479,052</b>	<b>\$(405,946)</b>

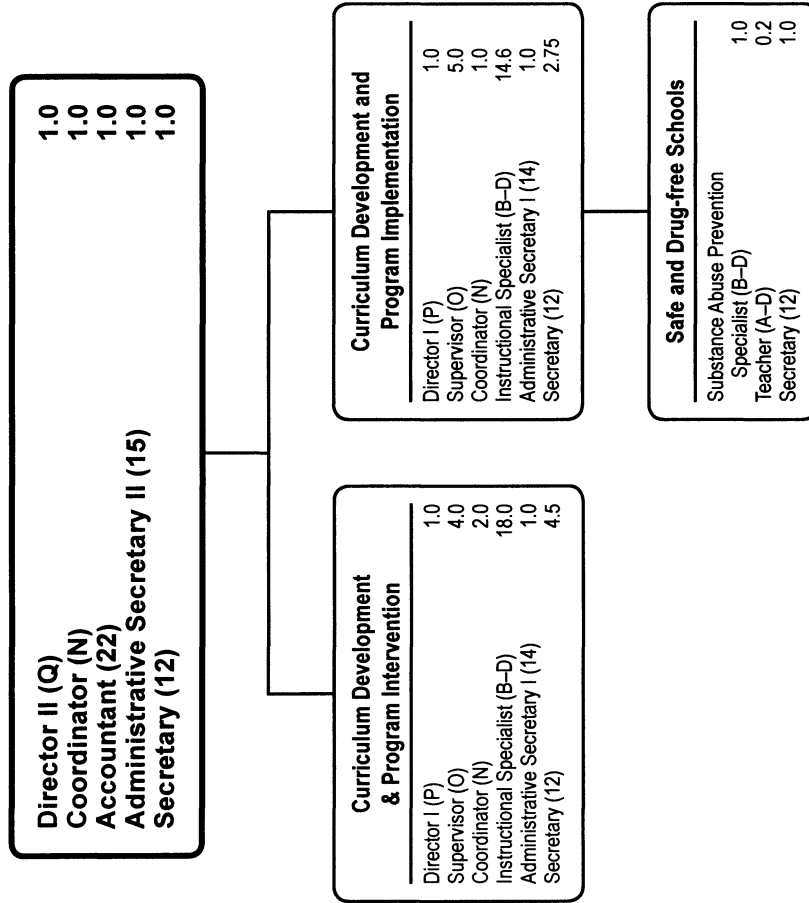
# Perkins Vocational and Technical Education Program - 145/951

Shelley A. Johnson, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
3	BD Instructional Specialist		1.000	1.000	1.000			(1.000)
3	AD Teacher	X	2.500	2.500	2.500	2.500	<b>2.500</b>	
3	15 Fiscal Assistant II		.200	.200	.200	.200	<b>.200</b>	
3	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	11 Paraeducator	X	2.000	2.000	2.000	2.000	<b>2.000</b>	
3	10 Office Assistant III		.500	.500	.500	.500	<b>.500</b>	
<b>Total Positions</b>			<b>7.200</b>	<b>7.200</b>	<b>7.200</b>	<b>6.200</b>	<b>6.200</b>	<b>(1.000)</b>



# Department of Curriculum and Instruction



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

**Betsy Brown, Director II**

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	63.850	61.850	63.850	61.850	<b>60.850</b>	(3,000)
Position Salaries	\$5,575,159	\$6,068,661	\$6,115,927	\$6,441,556	<b>\$6,343,505</b>	\$227,578
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends		49,519	49,519	49,519	<b>49,519</b>	
Professional Part Time		278,475	278,475	343,827	<b>343,827</b>	65,352
Supporting Services Part Time		22,049	22,049	23,151	<b>23,151</b>	1,102
Other						
Subtotal Other Salaries	466,273	350,043	350,043	416,497	<b>416,497</b>	66,454
<b>Total Salaries &amp; Wages</b>	6,041,432	6,418,704	6,465,970	6,858,053	<b>6,760,002</b>	294,032
<b>02 Contractual Services</b>						
Consultants		159,158	159,158	105,158	<b>105,158</b>	(54,000)
Other Contractual		110,218	110,218	395,815	<b>395,815</b>	285,597
<b>Total Contractual Services</b>	298,577	269,376	269,376	500,973	<b>500,973</b>	231,597
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		276,024	276,024	115,271	<b>115,271</b>	(160,753)
Office		53,393	53,393	33,393	<b>33,393</b>	(20,000)
Other Supplies & Materials		745,704	745,704	693,753	<b>693,753</b>	(51,951)
<b>Total Supplies &amp; Materials</b>	1,032,428	1,075,121	1,075,121	842,417	<b>842,417</b>	(232,704)
<b>04 Other</b>						
Local Travel		46,181	46,181	35,181	<b>35,181</b>	(11,000)
Staff Development				3,000	<b>3,000</b>	3,000
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	38,099	46,181	46,181	38,181	<b>38,181</b>	(8,000)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		4,000	4,000	4,000	<b>4,000</b>	
<b>Total Equipment</b>	3,605	4,000	4,000	4,000	<b>4,000</b>	
<b>Grand Total</b>	<b>\$7,414,141</b>	<b>\$7,813,382</b>	<b>\$7,860,648</b>	<b>\$8,243,624</b>	<b>\$8,145,573</b>	<b>\$284,925</b>

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

Betsy Brown, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	P Director I		2.000	2.000	2.000	2.000	<b>2.000</b>	
2	O Supervisor		8.000	7.000	7.000	7.000	<b>9.000</b>	2.000
2	N Coordinator		8.000	8.000	7.000	6.000	<b>4.000</b>	(3.000)
2	N Coordinator		2.000		2.000			(2.000)
2	N Coordinator			2.000		2.000		
2	BD Instructional Specialist		20.600	19.600	21.600	20.600	<b>21.600</b>	
3	BD Instructional Specialist		11.000	11.000	11.000	11.000	<b>11.000</b>	
2	22 Accountant		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I		2.000	2.000	2.000	2.000	<b>2.000</b>	
2	12 Secretary		7.250	7.250	8.250	8.250	<b>8.250</b>	
	<b>Total Positions</b>		<b>63.850</b>	<b>61.850</b>	<b>63.850</b>	<b>61.850</b>	<b>60.850</b>	<b>(3.000)</b>

# Safe and Drug Free Schools - 926

## Betsy Brown, Director II

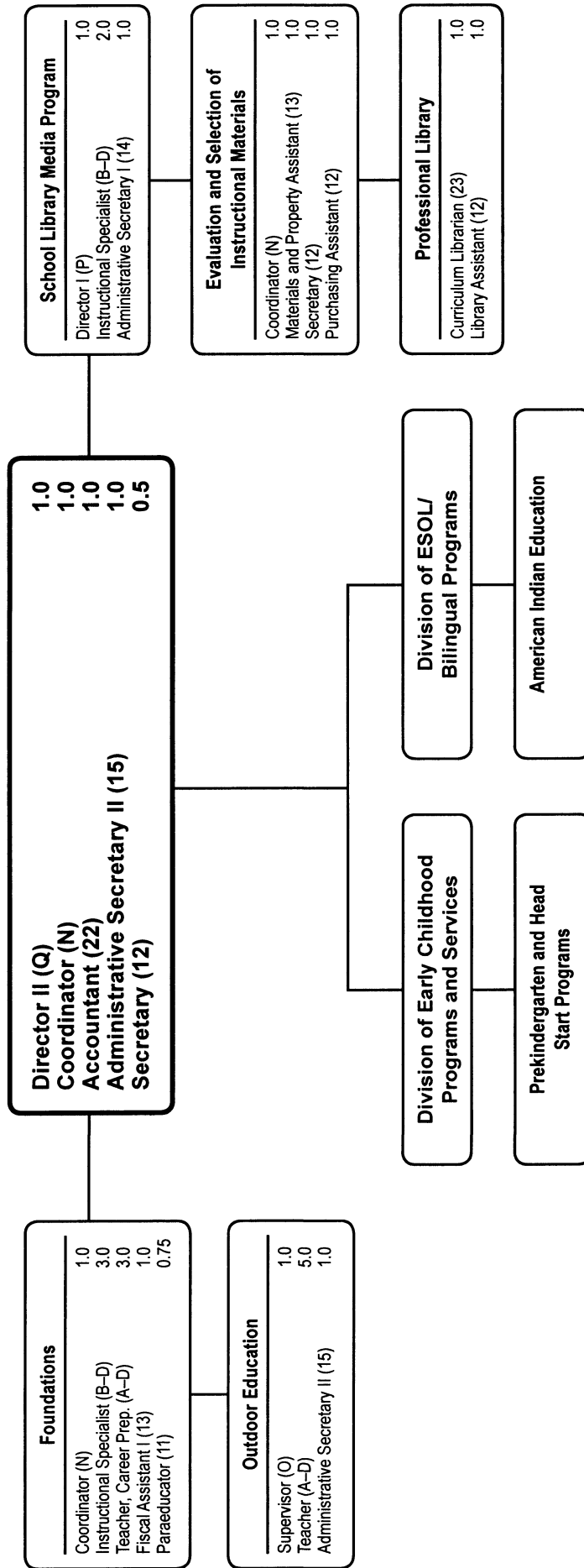
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	2.200	2.200	2.200	2.200	<b>2.200</b>	
Position Salaries	\$159,255	\$176,313	\$176,313	\$185,905	<b>\$185,905</b>	\$9,592
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes				4,388	<b>4,388</b>	4,388
Stipends		97,640	97,640	79,559	<b>86,402</b>	(11,238)
Professional Part Time		31,594	31,594	15,500	<b>23,000</b>	(8,594)
Supporting Services Part Time						
Other						
Subtotal Other Salaries	157,382	129,234	129,234	99,447	<b>113,790</b>	(15,444)
<b>Total Salaries &amp; Wages</b>	316,637	305,547	305,547	285,352	<b>299,695</b>	(5,852)
<b>02 Contractual Services</b>						
Consultants		6,000	6,000	6,000	<b>6,000</b>	
Other Contractual		36,976	36,976	45,756	<b>45,756</b>	8,780
<b>Total Contractual Services</b>	40,135	42,976	42,976	51,756	<b>51,756</b>	8,780
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		12,266	12,266	33,882	<b>33,882</b>	21,616
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	11,812	12,266	12,266	33,882	<b>33,882</b>	21,616
<b>04 Other</b>						
Local Travel		7,500	7,500	5,331	<b>5,331</b>	(2,169)
Staff Development		500	500	500	<b>500</b>	
Insurance & Employee Benefits		45,978	45,978	72,223	<b>73,470</b>	27,492
Utilities						
Miscellaneous		11,570	11,570	8,981	<b>8,981</b>	(2,589)
<b>Total Other</b>	76,297	65,548	65,548	87,035	<b>88,282</b>	22,734
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$444,881</b>	<b>\$426,337</b>	<b>\$426,337</b>	<b>\$458,025</b>	<b>\$473,615</b>	<b>\$47,278</b>

## Safe and Drug Free Schools - 926

Betsy Brown, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	BD Specialist, Subst Abuse Prev		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	AD Teacher		.200	.200	.200	.200	<b>.200</b>	
2	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>2.200</b>	<b>2.200</b>	<b>2.200</b>	<b>2.200</b>	<b>2.200</b>	

# Department of Instructional Programs



F.T.E. Positions 30,250

## FY 2009 OPERATING BUDGET

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

**Dr. Michael P. Cohen, Director II**

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	31.250	30.250	30.250	30.250	<b>30.250</b>	
Position Salaries	\$2,335,972	\$2,446,900	\$2,446,900	\$2,575,290	<b>\$2,575,290</b>	\$128,390
<b>Other Salaries</b>						
Supplemental Summer Employment		1,592	1,592	1,592	<b>1,592</b>	
Professional Substitutes						
Stipends						
Professional Part Time		23,427	23,427	6,379	<b>6,379</b>	(17,048)
Supporting Services Part Time		5,221	5,221	7,617	<b>7,617</b>	2,396
Other						
Subtotal Other Salaries	22,715	30,240	30,240	15,588	<b>15,588</b>	(14,652)
<b>Total Salaries &amp; Wages</b>	2,358,687	2,477,140	2,477,140	2,590,878	<b>2,590,878</b>	113,738
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		185,010	278,611	289,153	<b>289,153</b>	10,542
<b>Total Contractual Services</b>	226,026	185,010	278,611	289,153	<b>289,153</b>	10,542
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		17,000	17,000	11,312	<b>11,312</b>	(5,688)
Office		30,979	30,979	36,988	<b>36,988</b>	6,009
Other Supplies & Materials		65,000	65,000	65,000	<b>65,000</b>	
<b>Total Supplies &amp; Materials</b>	119,929	112,979	112,979	113,300	<b>113,300</b>	321
<b>04 Other</b>						
Local Travel		8,148	8,148	8,148	<b>8,148</b>	
Staff Development						
Insurance & Employee Benefits		16,532	16,532	16,532	<b>16,532</b>	
Utilities						
Miscellaneous		93,601		3,000	<b>3,000</b>	3,000
<b>Total Other</b>	21,361	118,281	24,680	27,680	<b>27,680</b>	3,000
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		5,500	5,500	5,000	<b>5,000</b>	(500)
<b>Total Equipment</b>		5,500	5,500	5,000	<b>5,000</b>	(500)
<b>Grand Total</b>	<b>\$2,726,003</b>	<b>\$2,898,910</b>	<b>\$2,898,910</b>	<b>\$3,026,011</b>	<b>\$3,026,011</b>	<b>\$127,101</b>

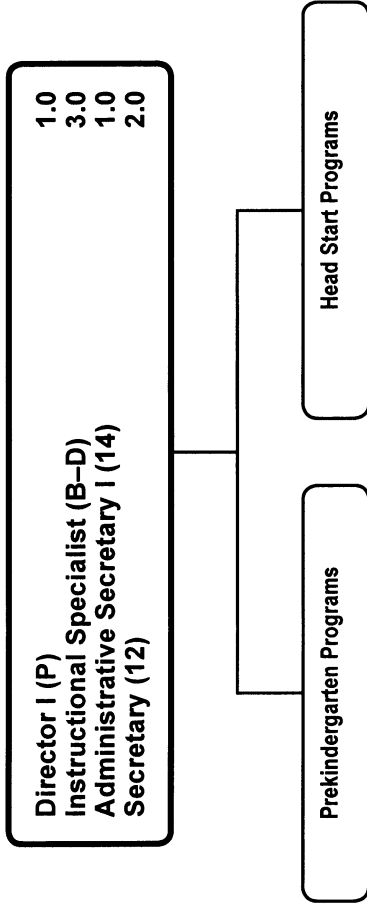
# Department of Instructional Programs - 233/215/261/263/264/265

Dr. Michael P. Cohen, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	<b>233 Department of Instructional Programs</b>							
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator		1.000		1.000		1.000	
2	N Coordinator			1.000		1.000		
2	22 Accountant		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	12 Secretary		.500	.500	.500	.500	.500	
	<b>Subtotal</b>		<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	
	<b>215 Foundations</b>							
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	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	1.000	
3	11 Paraeducator	X	.750	.750	.750	.750	.750	
	<b>Subtotal</b>		<b>8.750</b>	<b>8.750</b>	<b>8.750</b>	<b>8.750</b>	<b>8.750</b>	
	<b>261 Outdoor Education</b>							
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
3	AD Teacher	X	5.000	5.000	5.000	5.000	5.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	
	<b>263 School Library Media Program</b>							
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
	<b>264 Eval &amp; Selec of Instruct Materials</b>							
2	N Coordinator		1.000	1.000	1.000	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		2.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>5.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
	<b>265 Professional Library</b>							
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	
	<b>Subtotal</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	
	<b>Total Positions</b>		<b>31.250</b>	<b>30.250</b>	<b>30.250</b>	<b>30.250</b>	<b>30.250</b>	



# Division of Early Childhood Programs and Services



## Division of Early Childhood Programs & Services - 235

Janine G. Bacquie, Director I

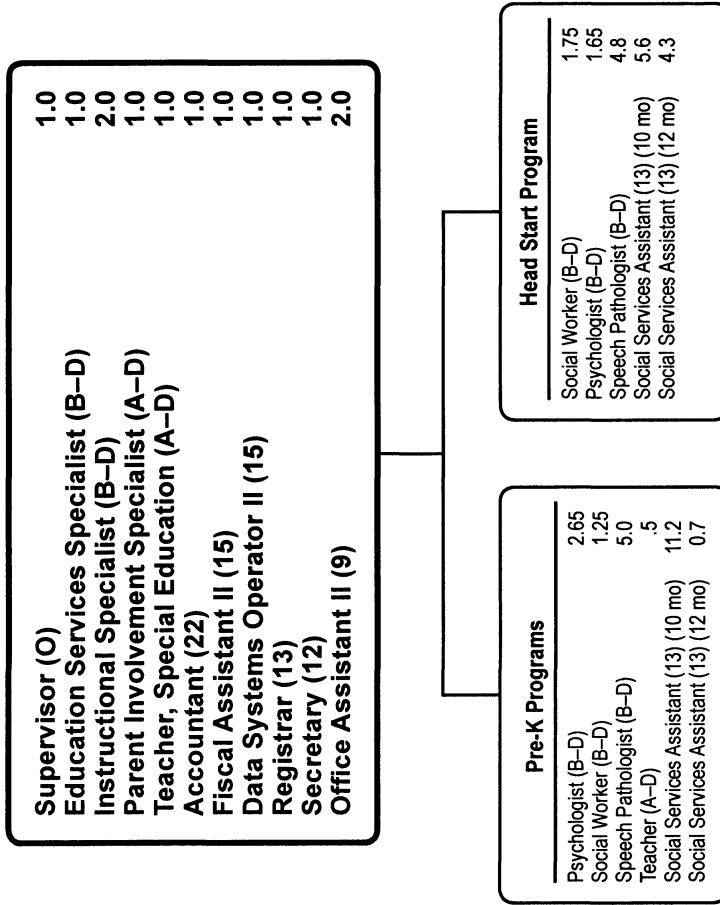
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	8.000	8.000	8.000	7.000	<b>7.000</b>	(1.000)
Position Salaries	\$591,329	\$683,920	\$683,920	\$652,222	<b>\$652,222</b>	\$(31,698)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		20,000	20,000	20,000	<b>20,000</b>	
Supporting Services Part Time		15,720	15,720	16,506	<b>16,506</b>	786
Other						
Subtotal Other Salaries	28,259	35,720	35,720	36,506	<b>36,506</b>	786
<b>Total Salaries &amp; Wages</b>	619,588	719,640	719,640	688,728	<b>688,728</b>	(30,912)
<b>02 Contractual Services</b>						
Consultants		10,000	10,000	10,000	<b>10,000</b>	
Other Contractual		1,500	1,500	2,125	<b>2,125</b>	625
<b>Total Contractual Services</b>	6,090	11,500	11,500	12,125	<b>12,125</b>	625
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		48,320	48,320	46,645	<b>46,645</b>	(1,675)
Office		1,965	1,965	1,965	<b>1,965</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	47,784	50,285	50,285	48,610	<b>48,610</b>	(1,675)
<b>04 Other</b>						
Local Travel		9,955	9,955	9,955	<b>9,955</b>	
Staff Development				2,500	<b>2,500</b>	2,500
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	8,593	9,955	9,955	12,455	<b>12,455</b>	2,500
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>	8,970					
<b>Grand Total</b>	<b>\$691,025</b>	<b>\$791,380</b>	<b>\$791,380</b>	<b>\$761,918</b>	<b>\$761,918</b>	<b>\$(29,462)</b>

## Division of Early Childhood Programs & Services - 235

Janine G. Bacquie, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		3.000	3.000	3.000	2.000	2.000	(1.000)
3	BD Instructional Specialist		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		2.000	2.000	2.000	2.000	2.000	
	<b>Total Positions</b>		<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>7.000</b>	<b>7.000</b>	<b>(1.000)</b>

# Prekindergarten and Head Start Programs



F.T.E. Positions 154.75

(Includes 102.350 school-based positions shown on K-12 charts)

## FY 2009 OPERATING BUDGET

**HEAD START AND PREKINDERGARTEN PROGRAMS - 297/296/932**

	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
<b>HEAD START</b>				
ENROLLMENT	618	618	618	618
CLASSES	33	33	33	33
<b>STAFFING</b>				
Teachers	20.6	20.6	20.6	20.6
Paraeducators	20.7	20.7	20.7	20.7
<b>PER PUPIL EXPENSE STANDARD</b>				
Instructional Materials	\$58.71	\$58.71	\$60.47	\$60.47
<b>PREKINDERGARTEN</b>				
ENROLLMENT	1,818	1,828	1,905	1,885
CLASSES	95	95	95	94
<b>STAFFING</b>				
Teachers	47.5	47.5	47.5	47.0
Paraeducators	36.4	36.4	36.425	35.550
<b>PER PUPIL EXPENSE STANDARD</b>				
Instructional Materials	\$38.11	\$39.25	\$36.98	\$37.00

NOTE: For each preschool class with ESOL students, a .1 teacher is assigned. This teacher spends one half-day per week in each preschool class to assist the teachers and the paraeducators in providing bilingual instructional strategies for the English language learners.

Actual Enrollment is based on September 30 data

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

**Janine G. Bacquie, Director I**

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	159,515	159,290	159,290	154,750	<b>154,750</b>	(4,540)
Position Salaries	\$8,555,716	\$9,158,360	\$9,160,439	\$9,304,329	<b>\$9,304,329</b>	\$143,890
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes		104,340	104,340	67,996	<b>69,705</b>	(34,635)
Stipends						
Professional Part Time		24,654	24,654	16,900	<b>15,311</b>	(9,343)
Supporting Services Part Time		122,736	120,657	125,646	<b>125,646</b>	4,989
Other						
Subtotal Other Salaries	174,276	251,730	249,651	210,542	<b>210,662</b>	(38,989)
<b>Total Salaries &amp; Wages</b>	<b>8,729,992</b>	<b>9,410,090</b>	<b>9,410,090</b>	<b>9,514,871</b>	<b>9,514,991</b>	104,901
<b>02 Contractual Services</b>						
Consultants		41,203	41,203	37,830	<b>40,195</b>	(1,008)
Other Contractual		7,778	7,778	11,151	<b>7,778</b>	
<b>Total Contractual Services</b>	<b>33,106</b>	<b>48,981</b>	<b>48,981</b>	<b>48,981</b>	<b>47,973</b>	(1,008)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		131,328	131,328	156,464	<b>155,160</b>	23,832
Office		14,846	14,846	14,846	<b>14,846</b>	
Other Supplies & Materials		125,622	125,622	101,737	<b>101,737</b>	(23,885)
<b>Total Supplies &amp; Materials</b>	<b>201,118</b>	<b>271,796</b>	<b>271,796</b>	<b>273,047</b>	<b>271,743</b>	(53)
<b>04 Other</b>						
Local Travel		29,917	29,917	29,917	<b>29,917</b>	
Staff Development		8,300	8,300	12,300	<b>15,673</b>	7,373
Insurance & Employee Benefits		729,231	729,231	705,191	<b>706,048</b>	(23,183)
Utilities						
Miscellaneous		89,571	89,571	69,012	<b>65,790</b>	(23,781)
<b>Total Other</b>	<b>992,800</b>	<b>857,019</b>	<b>857,019</b>	<b>816,420</b>	<b>817,428</b>	(39,591)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		58,938	58,938	37,642	<b>38,826</b>	(20,112)
<b>Total Equipment</b>	<b>22,884</b>	<b>58,938</b>	<b>58,938</b>	<b>37,642</b>	<b>38,826</b>	(20,112)
<b>Grand Total</b>	<b>\$9,979,900</b>	<b>\$10,646,824</b>	<b>\$10,646,824</b>	<b>\$10,690,961</b>	<b>\$10,690,961</b>	<b>\$44,137</b>

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

Janine G. Bacquie, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
<b>294 Prekindergarten/Head Start Programs</b>								
2	O Supervisor			1.000	1.000	1.000	1.000	
2	BD Instructional Specialist			2.000	2.000	2.000	2.000	
2	BD Education Services Spec			1.000	1.000	1.000	1.000	
2	AD Parent Involvement Specialist			1.000	1.000	1.000	1.000	
3	AD Teacher, Special Education	X		1.000	1.000	1.000	1.000	
2	22 Accountant			1.000	1.000	1.000	1.000	
2	15 Data Systems Operator II			1.000	1.000	1.000	1.000	
3	15 Fiscal Assistant II				1.000	1.000	1.000	
2	13 Registrar			1.000	1.000	1.000	1.000	
2	12 Secretary			1.000	1.000	1.000	1.000	
3	9 Office Assistant II			3.000	2.000	2.000	2.000	
<b>Subtotal</b>				<b>13.000</b>	<b>13.000</b>	<b>13.000</b>	<b>13.000</b>	
<b>297 Prekindergarten</b>								
2	O Supervisor		1.000					
2	BD Instructional Specialist		2.000					
2	BD Education Services Spec		1.000					
7	BD Social Worker		1.250	1.250	1.250	1.250	1.250	
3	BD Psychologist		2.690	2.690	2.690	2.650	2.650	(.040)
3	BD Speech Pathologist	X	5.000	5.000	5.000	5.000	5.000	
3	AD Parent Involvement Specialist		1.000					
3	AD Teacher		.500	.500	.500	.500	.500	
3	AD Teacher, Prekindergarten	X	29.350	29.500	29.500	25.500	25.500	(4.000)
3	AD Teacher, Special Education	X	1.000					
2	22 Accountant		1.000					
2	15 Data Systems Operator II		1.000					
2	13 Registrar		1.000					
7	13 Social Services Assistant	X	11.200	11.200	11.200	11.200	11.200	
7	13 Social Services Assistant		.700	.700	.700	.700	.700	
2	12 Secretary		1.000					
3	11 Paraeducator	X	36.425	36.050	36.050	35.550		(36.050)
3	11 Paraeducator - Pre-K	X					35.550	35.550
2	9 Office Assistant II		3.000					
<b>Subtotal</b>			<b>100.115</b>	<b>86.890</b>	<b>86.890</b>	<b>82.350</b>	<b>82.350</b>	<b>(4.540)</b>
<b>296 Head Start/Local</b>								
7	BD Social Worker		.600	.600	.600	.600	.600	
3	BD Psychologist		.500	.500	.500	.500	.500	
3	AD Teacher, Head Start	X	7.000	7.000	7.000	8.300	8.300	1.300
7	13 Social Services Assistant		3.300	3.300	3.300	3.300	3.300	
3	11 Paraeducator Head Start	X	6.700	6.700	6.700	6.700	6.700	
<b>Subtotal</b>			<b>18.100</b>	<b>18.100</b>	<b>18.100</b>	<b>19.400</b>	<b>19.400</b>	<b>1.300</b>
<b>932 Head Start</b>								
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	13.600	13.600	12.300	12.300	(1.300)
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	

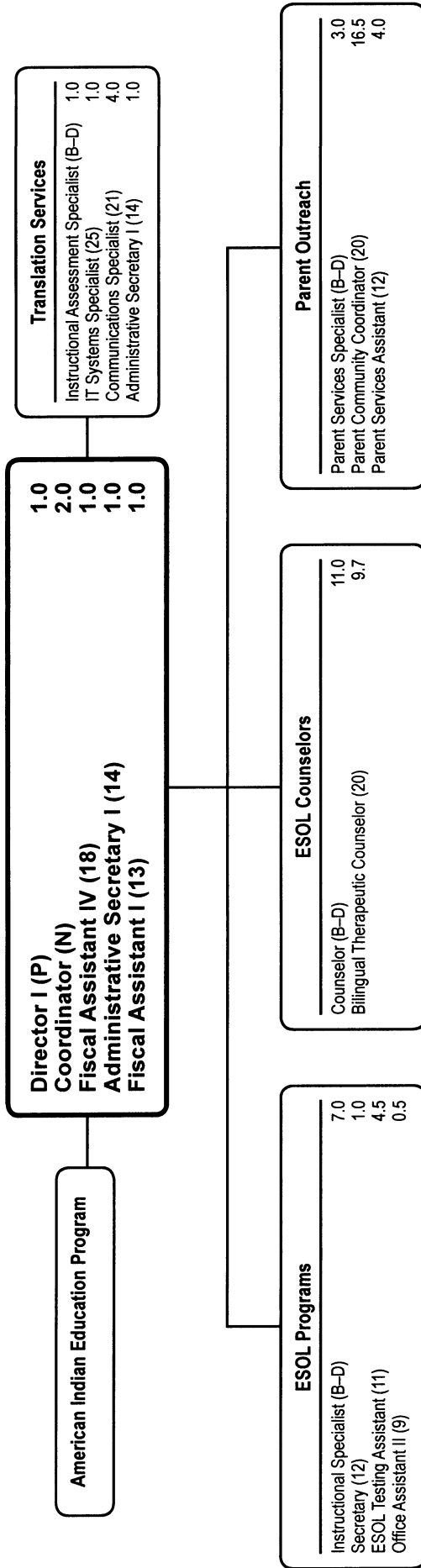
## Prekindergarten/Head Start Programs - 294/297/296/932

Janine G. Bacquie, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	<b>932 Head Start</b>							
3	11 Paraeducator Head Start	X	14.000	14.000	14.000	14.000	14.000	
	<b>Subtotal</b>		<b>41.300</b>	<b>41.300</b>	<b>41.300</b>	<b>40.000</b>	<b>40.000</b>	<b>(1.300)</b>
	<b>Total Positions</b>		<b>159.515</b>	<b>159.290</b>	<b>159.290</b>	<b>154.750</b>	<b>154.750</b>	<b>(4.540)</b>



# Division of ESOL/Bilingual Programs



F.T.E. Positions 567.245  
 (Includes 496.045 positions shown on K-12 charts)

## FY 2009 OPERATING BUDGET

**ESOL / BILINGUAL PROGRAMS - 239/927**

	FY 2007 Actual	FY 2008 Current Budget	FY 2009 Budget	Staffing Allocation Guidelines
<b>Elementary</b>				
Students	10,375	10,400	11,500	41.0 : 1
Teachers	226.80	254.7	276.9	
Paraeducators	-	-		
<b>Middle</b>				
Students	1,764	1,750	1,800	35.0 : 1
Teachers	47.1	48.5	47.2	
Paraeducators	-	-	-	
<b>High School</b>				
Students	2,646	2,700	2,700	30.0 : 1
Teachers	90.0	91.0	83.6	
Paraeducators	23.4	19.5	19.5	
<b>Elementary-METS</b>				
Students	90	90	90	
Classes	6	6	6	
Teachers	6.0	6.0	6.0	
Paraeducators	4.5	4.5	4.5	0.75 per class
			130	
<b>Middle-METS</b>				
Students	130	130	130	
Classes	9	9	10	
Teachers	9.0	10.0	10.0	
Paraeducators	6.8	7.5	7.5	0.75 per class
<b>High School-METS</b>				
Students	160	190	190	
Classes	12	14	14	
Teachers	6.0	7.0	7.0	
Paraeducators	6.0	7.0	7.0	0.5 per class

Note: METS enrollment is included in grade level enrollment figures.

# Division of ESOL and Bilingual Programs - 239/927

Dr. Karen C. Woodson, Director

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	512.495	546.545	547.545	572.045	<b>567.245</b>	19,700
Position Salaries	\$33,491,919	\$39,044,151	\$39,133,962	\$42,247,133	<b>\$41,991,714</b>	\$2,857,752
<b>Other Salaries</b>						
Supplemental Summer Employment		88,963	88,963	88,963	<b>88,963</b>	
Professional Substitutes		52,090	52,090	79,953	<b>79,953</b>	27,863
Stipends				46,500		
Professional Part Time		240,300	150,489	60,527	<b>60,527</b>	(89,962)
Supporting Services Part Time		65,500	65,500	68,775	<b>56,039</b>	(9,461)
Other						
Subtotal Other Salaries	566,595	446,853	357,042	344,718	<b>285,482</b>	(71,560)
<b>Total Salaries &amp; Wages</b>	<b>34,058,514</b>	<b>39,491,004</b>	<b>39,491,004</b>	<b>42,591,851</b>	<b>42,277,196</b>	2,786,192
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		297,263	297,263	429,608	<b>429,608</b>	132,345
<b>Total Contractual Services</b>	<b>320,019</b>	<b>297,263</b>	<b>297,263</b>	<b>429,608</b>	<b>429,608</b>	132,345
<b>03 Supplies &amp; Materials</b>						
Textbooks		199,084	199,084	215,400	<b>215,400</b>	16,316
Media						
Instructional Supplies & Materials		367,379	367,379	313,396	<b>313,396</b>	(53,983)
Office		525	525	525	<b>525</b>	
Other Supplies & Materials		17,809	17,809	14,835	<b>14,835</b>	(2,974)
<b>Total Supplies &amp; Materials</b>	<b>542,490</b>	<b>584,797</b>	<b>584,797</b>	<b>544,156</b>	<b>544,156</b>	(40,641)
<b>04 Other</b>						
Local Travel		54,762	54,762	61,762	<b>61,762</b>	7,000
Staff Development		16,002	16,002	2,002	<b>2,002</b>	(14,000)
Insurance & Employee Benefits		703,054	703,054	759,559	<b>759,559</b>	56,505
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>566,453</b>	<b>773,818</b>	<b>773,818</b>	<b>823,323</b>	<b>823,323</b>	49,505
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		126,410	126,410	77,520	<b>77,520</b>	(48,890)
<b>Total Equipment</b>	<b>144,154</b>	<b>126,410</b>	<b>126,410</b>	<b>77,520</b>	<b>77,520</b>	(48,890)
<b>Grand Total</b>	<b>\$35,631,630</b>	<b>\$41,273,292</b>	<b>\$41,273,292</b>	<b>\$44,466,458</b>	<b>\$44,151,803</b>	<b>\$2,878,511</b>

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

Dr. Karen C. Woodson, Director

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	1.000	
3	N Coordinator		1.000		1.000		1.000	
3	N Coordinator			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		1.000	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	12.000	11.000	
3	AD Teacher		1.000	1.000	1.000	1.000	1.000	
3	AD Teacher, ESOL	X	385.100	416.700	416.700	437.700	433.700	17.000
3	AD Teacher, Resource	X	20.000	20.200	20.200	20.200		(20.200)
3	AD Teacher - ESOL Resource	X					20.200	20.200
3	25 IT Systems Specialist			1.000	1.000	1.000	1.000	
3	21 Comm Spec/Web Producer		4.000	4.000	4.000	4.000	5.000	1.000
3	20 Parent Community Coord		16.500	16.500	16.500	16.500	16.500	
3	20 Bilingual Therap Counselor		7.700	7.700	8.700	9.700	9.700	1.000
2	18 Fiscal Assistant IV		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	
2	13 Data Operator I		.500					
2	12 Secretary		1.000	1.000	1.000	1.000	1.000	
3	12 Parent Services Assistant		4.800	4.800	4.800	4.800	4.000	(.800)
3	11 ESOL Testing Assistant		4.500	4.500	4.500	4.500	4.500	
3	11 Paraeducator	X	38.895	39.645	39.645	41.145		(39.645)
3	11 Paraeducator - ESOL	X					41.145	41.145
2	9 Office Assistant II		.500	.500	.500	.500	.500	
	<b>Total Positions</b>		<b>512.495</b>	<b>546.545</b>	<b>547.545</b>	<b>572.045</b>	<b>567.245</b>	<b>19.700</b>

## American Indian Education - 903

Dr. Karen C. Woodson, Program Manager

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)						
Position Salaries						
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		4,585	4,585	4,781	4,781	196
Supporting Services Part Time						
Other						
Subtotal Other Salaries	9,035	4,585	4,585	4,781	4,781	196
<b>Total Salaries &amp; Wages</b>	9,035	4,585	4,585	4,781	4,781	196
<b>02 Contractual Services</b>						
Consultants		4,000	4,000	4,000	4,000	
Other Contractual		4,972	4,972	4,972	4,972	
<b>Total Contractual Services</b>	3,029	8,972	8,972	8,972	8,972	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		6,544	6,544	7,572	7,572	1,028
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	7,656	6,544	6,544	7,572	7,572	1,028
<b>04 Other</b>						
Local Travel						
Staff Development						
Insurance & Employee Benefits		367	367	367	367	
Utilities						
Miscellaneous						
<b>Total Other</b>	734	367	367	367	367	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		598	598	598	598	
<b>Total Equipment</b>	688	598	598	598	598	
<b>Grand Total</b>	<u>\$21,142</u>	<u>\$21,066</u>	<u>\$21,066</u>	<u>\$22,290</u>	<u>\$22,290</u>	<u>\$1,224</u>



**Chapter 5**  

---

**Special Education and Student Services**

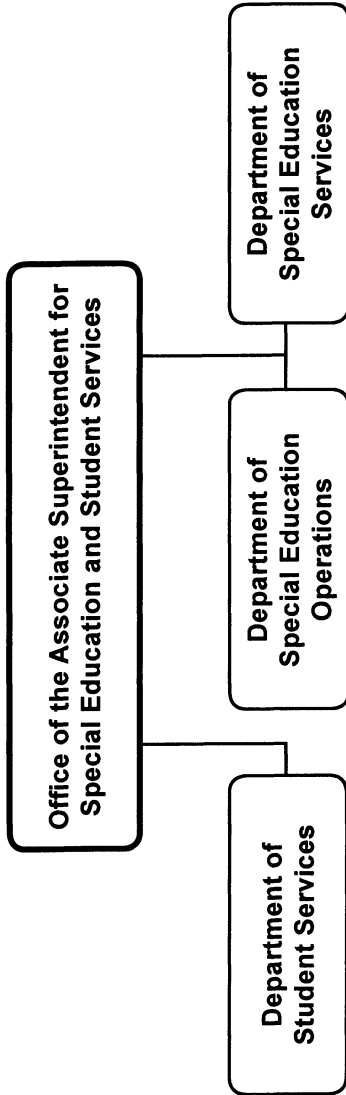
	Page
<b>Associate Superintendent.....</b>	5-4
<b>Department of Special Education Operations.....</b>	5-7
Medical Assistance Program .....	5-10
Placement and Assessment Services Unit.....	5-12
<b>Department of Special Education Services .....</b>	5-15
Division of School-Based Special Education Services .....	5-16
School-Based Services .....	5-17
Division of Preschool Special Education and Related Services .....	5-23
Individuals with Disabilities Education .....	5-27
Special Schools .....	5-30
<b>Department of Student Services .....</b>	5-34

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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CURRENT</b>	<b>FY 2009 REQUEST</b>	<b>FY 2009 APPROVED</b>	<b>FY 2009 CHANGE</b>
<b>POSITIONS</b>						
Administrative	54,000	49,000	55,000	48,000	52,000	(3,000)
Professional	2,093,100	2,132,800	2,132,800	2,281,200	2,261,700	128,900
Supporting Services	1,394,760	1,430,313	1,425,313	1,453,799	1,437,049	11,736
<b>TOTAL POSITIONS</b>	<b>3,541,860</b>	<b>3,612,113</b>	<b>3,613,113</b>	<b>3,782,999</b>	<b>3,750,749</b>	<b>137,636</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$6,181,576	\$5,984,241	\$6,680,583	\$6,214,906	\$6,684,992	\$4,409
Professional	138,027,213	155,687,169	155,687,169	183,910,088	182,393,383	26,706,214
Supporting Services	45,435,892	50,382,755	49,750,394	54,594,808	53,479,163	3,728,769
<b>TOTAL POSITION DOLLARS</b>	<b>189,644,681</b>	<b>212,054,165</b>	<b>212,118,146</b>	<b>244,719,802</b>	<b>242,557,538</b>	<b>30,439,392</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	5,551,217	5,811,286	5,799,380	6,062,563	6,002,563	203,183
Supporting Services	2,922,276	2,762,833	2,752,534	3,131,843	3,131,843	379,309
<b>TOTAL OTHER SALARIES</b>	<b>8,473,493</b>	<b>8,574,119</b>	<b>8,551,914</b>	<b>9,194,406</b>	<b>9,134,406</b>	<b>582,492</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>198,118,174</b>	<b>220,628,284</b>	<b>220,670,060</b>	<b>253,914,208</b>	<b>251,691,944</b>	<b>31,021,884</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>4,508,679</b>	<b>6,214,906</b>	<b>2,548,948</b>	<b>2,789,799</b>	<b>2,785,749</b>	<b>236,801</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>3,510,013</b>	<b>2,917,193</b>	<b>2,924,655</b>	<b>3,217,189</b>	<b>3,215,589</b>	<b>290,934</b>
<b>04 OTHER</b>						
Staff Dev & Travel	661,012	596,616	596,616	667,443	667,443	70,827
Insur & Fixed Charges	6,426,748	5,699,687	5,699,687	5,318,083	5,318,083	(381,604)
Utilities	18,500	25,000	25,000	25,000	25,000	
Grants & Other	33,242,908	32,331,567	32,331,567	36,855,245	36,755,245	4,423,678
<b>TOTAL OTHER</b>	<b>40,349,168</b>	<b>38,652,870</b>	<b>38,652,870</b>	<b>42,865,771</b>	<b>42,765,771</b>	<b>4,112,901</b>
<b>05 EQUIPMENT</b>	<b>321,957</b>	<b>373,877</b>	<b>373,877</b>	<b>398,492</b>	<b>398,492</b>	<b>24,615</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$246,807,991</b>	<b>\$265,102,879</b>	<b>\$265,170,410</b>	<b>\$303,185,459</b>	<b>\$300,857,545</b>	<b>\$35,687,135</b>



# Office of Special Education and Student Services—Overview



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

Associate Superintendent	1.0
Assistant to Associate Superintendent (N)	1.0
Fiscal Supervisor (27)	1.0
Administrative Services Manager I (17)	1.0
Administrative Secretary II (15)	1.0
Administrative Secretary I (14)	1.0

# Office of Special Education and Student Services - 511

Dr. Carey Wright, Associate Superintendent

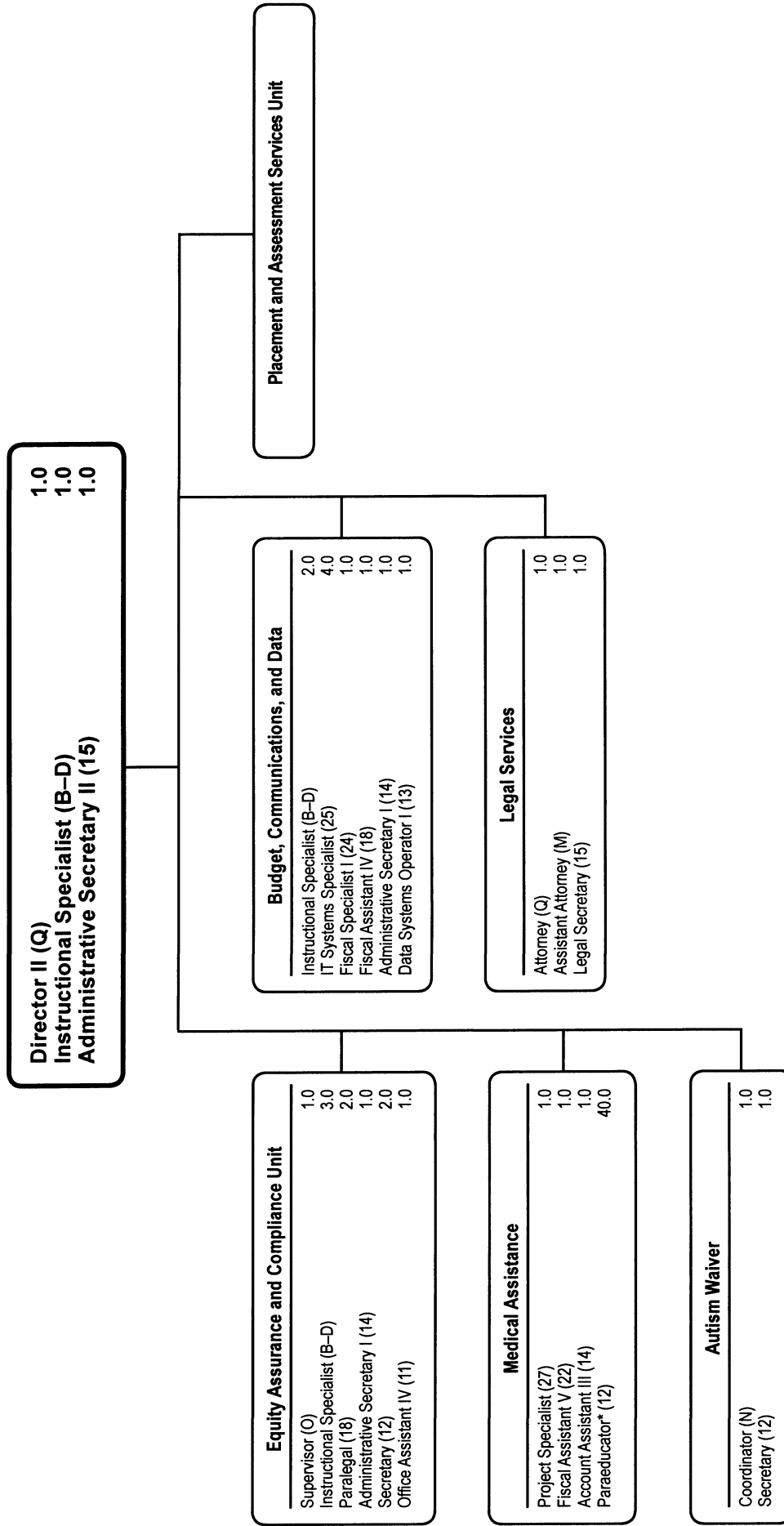
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	6,000	6,000	6,000	6,000	<b>6,000</b>	
Position Salaries	\$529,261	\$559,818	\$559,818	\$575,984	<b>\$575,984</b>	\$16,166
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		3,200	3,200	3,200	<b>3,200</b>	
Supporting Services Part Time		5,017	5,017	5,268	<b>5,268</b>	251
Other						
Subtotal Other Salaries		8,217	8,217	8,468	<b>8,468</b>	251
<b>Total Salaries &amp; Wages</b>	529,261	568,035	568,035	584,452	<b>584,452</b>	16,417
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		32,945	32,945	32,945	<b>32,945</b>	
<b>Total Contractual Services</b>	16,201	32,945	32,945	32,945	<b>32,945</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		4,072	4,072	4,072	<b>4,072</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	4,627	4,072	4,072	4,072	<b>4,072</b>	
<b>04 Other</b>						
Local Travel		1,728	1,728	1,728	<b>1,728</b>	
Staff Development		10,927	10,927	10,927	<b>10,927</b>	
Insurance & Employee Benefits						
Utilities		25,000	25,000	25,000	<b>25,000</b>	
Miscellaneous						
<b>Total Other</b>	28,799	37,655	37,655	37,655	<b>37,655</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$578,888</b>	<b>\$642,707</b>	<b>\$642,707</b>	<b>\$659,124</b>	<b>\$659,124</b>	<b>\$16,417</b>

# Office of Special Education and Student Services - 511

Dr. Carey Wright, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 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	27 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	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
	<b>Total Positions</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	

# Department of Special Education Operations



F.T.E. Positions 71.0  
 \*40.0 positions in Medical Assistance are school-based

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

## Judith Pattik and Gwen Mason, Directors II

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	27,000	33,000	34,000	34,000	32,000	(2,000)
Position Salaries	\$2,084,050	\$2,818,567	\$2,872,249	\$3,051,366	\$2,820,816	\$(51,433)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes		47,871	47,871	21,750	21,750	(26,121)
Stipends		118,512	64,830	19,574	19,574	(45,256)
Professional Part Time		84,362	84,362	84,362	84,362	
Supporting Services Part Time		5,424	5,424	5,695	5,695	271
Other						
Subtotal Other Salaries	181,043	256,169	202,487	131,381	131,381	(71,106)
<b>Total Salaries &amp; Wages</b>	2,265,093	3,074,736	3,074,736	3,182,747	2,952,197	(122,539)
<b>02 Contractual Services</b>						
Consultants		32,812	32,812	32,812	32,812	
Other Contractual		846,148	846,148	636,148	636,148	(210,000)
<b>Total Contractual Services</b>	1,132,579	878,960	878,960	668,960	668,960	(210,000)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		18,264	18,264	18,264	18,264	
Other Supplies & Materials		15,387	15,387	15,387	15,387	
<b>Total Supplies &amp; Materials</b>	32,224	33,651	33,651	33,651	33,651	
<b>04 Other</b>						
Local Travel		7,220	7,220	7,970	7,970	750
Staff Development		8,536	8,536	8,536	8,536	
Insurance & Employee Benefits						
Utilities						
Miscellaneous		13,000	13,000	13,000	13,000	
<b>Total Other</b>	22,405	28,756	28,756	29,506	29,506	750
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		40,409	40,409	40,409	40,409	
<b>Total Equipment</b>	37,907	40,409	40,409	40,409	40,409	
<b>Grand Total</b>	<b>\$3,490,208</b>	<b>\$4,056,512</b>	<b>\$4,056,512</b>	<b>\$3,955,273</b>	<b>\$3,724,723</b>	<b>\$(331,789)</b>

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

Judith Pattik and Gwen Mason, Directors II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	<b>241 Departments of Spec Ed Ops and Svcs</b>							
6	Q Director II		2.000	2.000	2.000	2.000	2.000	
6	Q Attorney		1.000	1.000	1.000	1.000	1.000	
6	O Supervisor			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		4.000	7.000	7.000	7.000	6.000	(1.000)
6	25 IT Systems Specialist		2.000	3.000	4.000	4.000	4.000	
6	24 Fiscal Specialist I			1.000	1.000	1.000	1.000	
6	18 Fiscal Assistant IV			1.000	1.000	1.000	1.000	
6	18 IT Systems Technician		1.000					
6	15 Administrative Secretary II		2.000	2.000	2.000	2.000	2.000	
6	15 Legal Secretary		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 Data Operator I		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>16.000</b>	<b>22.000</b>	<b>23.000</b>	<b>23.000</b>	<b>22.000</b>	<b>(1.000)</b>
	<b>257 Equity Assurance &amp; Compliance Unit</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		4.000	4.000	4.000	4.000	3.000	(1.000)
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		2.000	2.000	2.000	2.000	2.000	
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>10.000</b>	<b>(1.000)</b>
	<b>Total Positions</b>		<b>27.000</b>	<b>33.000</b>	<b>34.000</b>	<b>34.000</b>	<b>32.000</b>	<b>(2.000)</b>

# Medical Assistance Program - 939

Judith Pattik, Director II

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	95.100	76.000	76.000	45.000	<b>45.000</b>	(31.000)
Position Salaries	\$2,924,577	\$2,553,927	\$2,553,927	\$1,720,334	<b>\$1,720,334</b>	\$(833,593)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		4,496	4,496	4,721	<b>4,721</b>	225
Other						
Subtotal Other Salaries		4,496	4,496	4,721	<b>4,721</b>	225
<b>Total Salaries &amp; Wages</b>	<b>2,924,577</b>	<b>2,558,423</b>	<b>2,558,423</b>	<b>1,725,055</b>	<b>1,725,055</b>	<b>(833,368)</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		518,200	518,200	233,172	<b>233,172</b>	(285,028)
<b>Total Contractual Services</b>	<b>230,953</b>	<b>518,200</b>	<b>518,200</b>	<b>233,172</b>	<b>233,172</b>	<b>(285,028)</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>						
<b>04 Other</b>						
Local Travel						
Staff Development						
Insurance & Employee Benefits		1,052,877	1,052,877	671,273	<b>671,273</b>	(381,604)
Utilities						
Miscellaneous		20,100	20,100	20,100	<b>20,100</b>	
<b>Total Other</b>	<b>1,004,070</b>	<b>1,072,977</b>	<b>1,072,977</b>	<b>691,373</b>	<b>691,373</b>	<b>(381,604)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$4,159,600</b>	<b>\$4,149,600</b>	<b>\$4,149,600</b>	<b>\$2,649,600</b>	<b>\$2,649,600</b>	<b>\$(1,500,000)</b>



## Medical Assistance Program - 939

Judith Pattik, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
6	N Coordinator		1.000		1.000		1.000	
6	N Coordinator			1.000		1.000		
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	12 Secretary		1.000	1.000	1.000	1.000	1.000	
6	12 Spec Ed Itinerant Paraeducator	X	90.100	71.000	71.000	40.000	40.000	(31.000)
	<b>Total Positions</b>		<b>95.100</b>	<b>76.000</b>	<b>76.000</b>	<b>45.000</b>	<b>45.000</b>	<b>(31.000)</b>

# Placement and Assessment Services Unit

Supervisor (O)	1.0
Fiscal Assistant V (22)	1.0
Administrative Secretary I (14)	1.0
Secretary (12)	1.0

Placement and Assessment Unit		
Placement Services	Private/Religious School Services	Preschool and
Coordinator (N)	1.0	Coordinator (N)
Psychologist (B-D)	3.0	Teacher, Resource (A-D)
Instructional Specialist (B-D)	7.0	Office Assistant IV (11)
Secretary (12)	2.0	
Office Assistant II (9)	2.0	

## Placement and Assessment Services Unit - 255

David Patterson, Supervisor

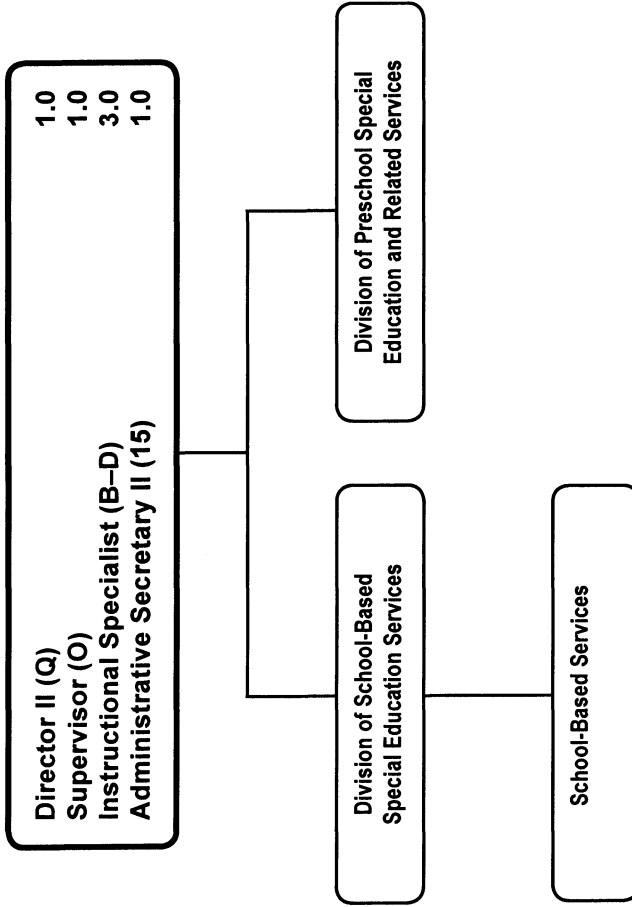
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	23,000	23,000	23,000	23,000	<b>22,000</b>	(1,000)
Position Salaries	\$1,942,189	\$1,942,432	\$1,942,432	\$2,054,315	<b>\$1,948,992</b>	\$6,560
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		391,140	391,140	395,540	<b>395,540</b>	4,400
Supporting Services Part Time				5,880	<b>5,880</b>	5,880
Other						
Subtotal Other Salaries	404,171	391,140	391,140	401,420	<b>401,420</b>	10,280
<b>Total Salaries &amp; Wages</b>	<b>2,346,360</b>	<b>2,333,572</b>	<b>2,333,572</b>	<b>2,455,735</b>	<b>2,350,412</b>	<b>16,840</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		6,239	6,239	6,239	<b>6,239</b>	
Office		6,383	6,383	6,383	<b>6,383</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	<b>10,464</b>	<b>12,622</b>	<b>12,622</b>	<b>12,622</b>	<b>12,622</b>	
<b>04 Other</b>						
Local Travel		10,270	10,270	13,270	<b>13,270</b>	3,000
Staff Development		2,000	2,000	2,000	<b>2,000</b>	
Insurance & Employee Benefits						
Utilities						
Miscellaneous		32,128,636	32,128,636	36,651,314	<b>36,651,314</b>	4,522,678
<b>Total Other</b>	<b>33,105,701</b>	<b>32,140,906</b>	<b>32,140,906</b>	<b>36,666,584</b>	<b>36,666,584</b>	<b>4,525,678</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$35,462,525</b>	<b>\$34,487,100</b>	<b>\$34,487,100</b>	<b>\$39,134,941</b>	<b>\$39,029,618</b>	<b>\$4,542,518</b>

## Placement and Assessment Services Unit - 255

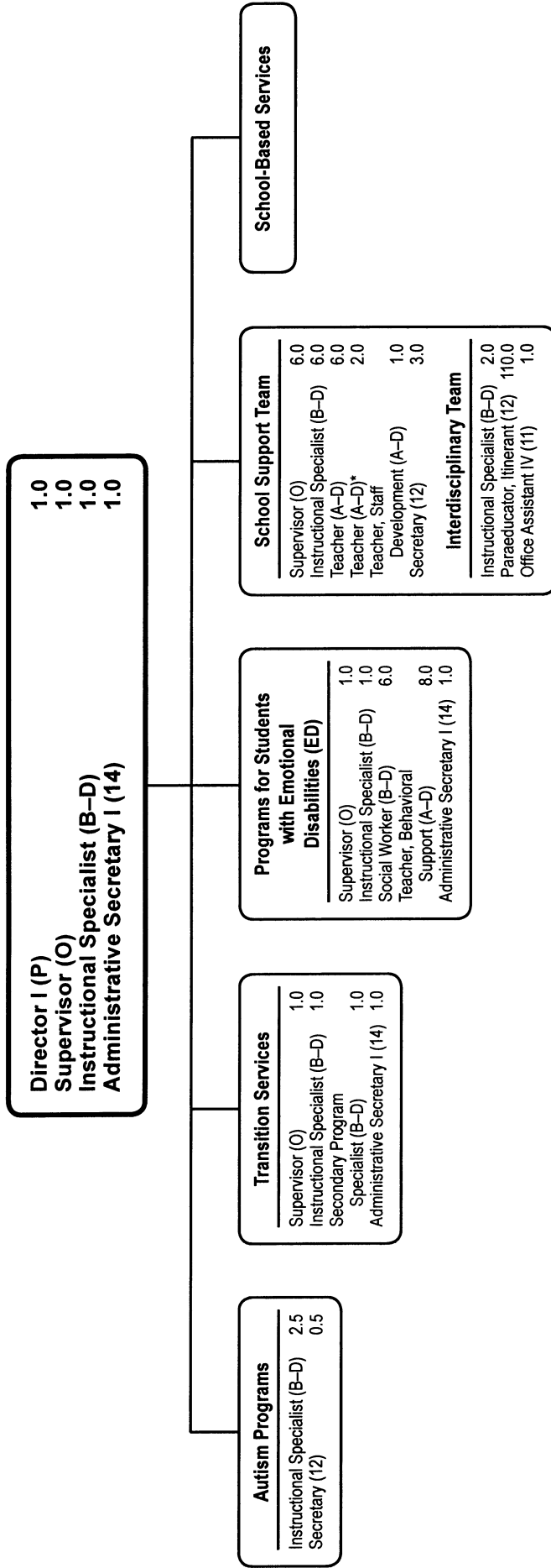
David Patterson, Supervisor

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
6	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	N Coordinator		2.000		2.000		<b>2.000</b>	
6	N Coordinator			2.000		2.000		
6	BD Instructional Specialist		7.000	7.000	7.000	7.000	<b>7.000</b>	
3	BD Psychologist		4.000	4.000	4.000	4.000	<b>3.000</b>	(1.000)
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000		(1.000)
6	AD Teacher, Resource Spec Ed						<b>1.000</b>	1.000
6	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	12 Secretary		3.000	3.000	3.000	3.000	<b>3.000</b>	
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	9 Office Assistant II		2.000	2.000	2.000	2.000	<b>2.000</b>	
	<b>Total Positions</b>		<b>23.000</b>	<b>23.000</b>	<b>23.000</b>	<b>23.000</b>	<b>22.000</b>	<b>(1.000)</b>

# Department of Special Education Services



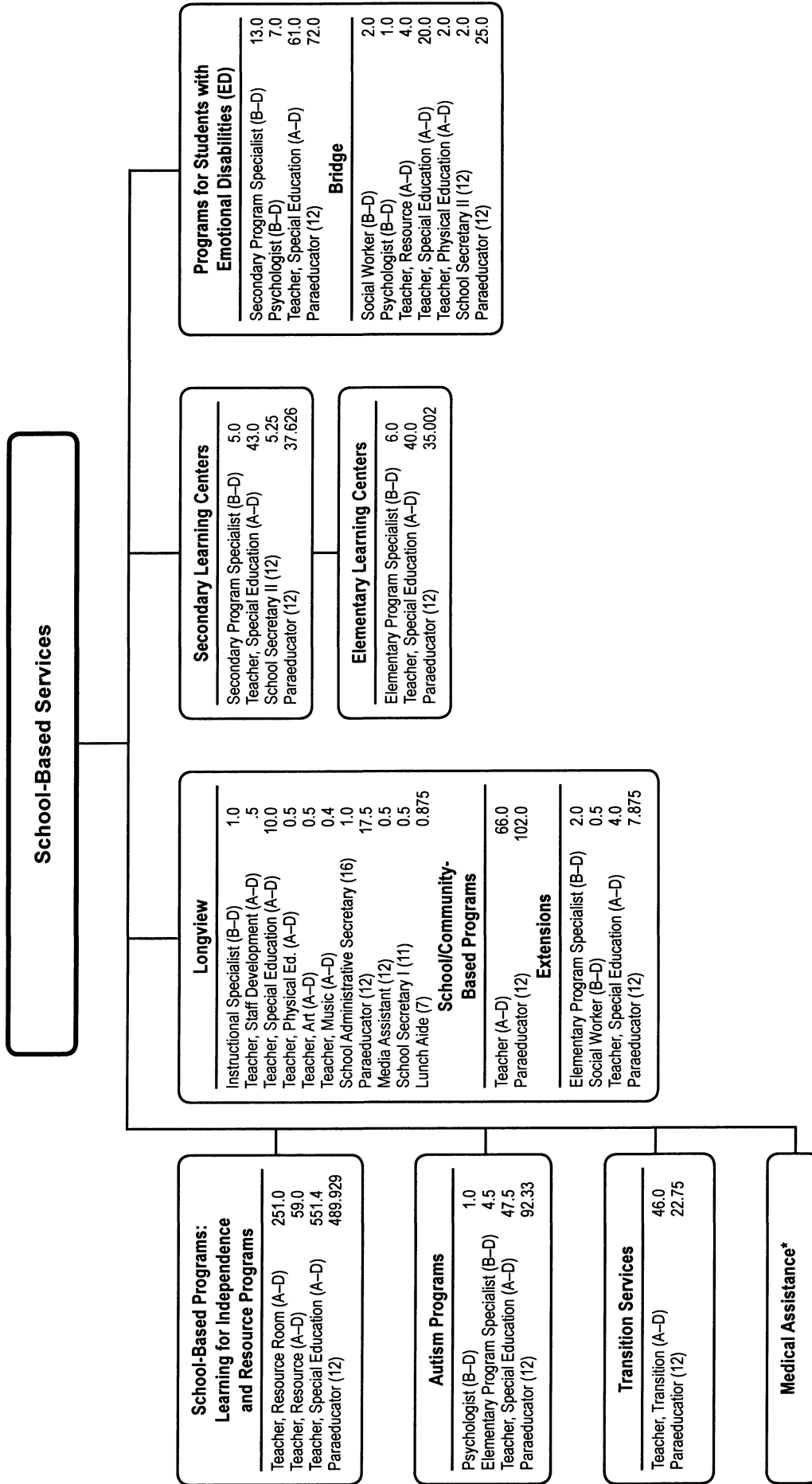
# Division of School-Based Special Education Services



F.T.E. Positions 165.0

\*2.0 positions are funded by IDEA

# School-Based Services



F.T.E. Positions 2,161.937

\*Resources for Medical Assistance are shown in the Department of Special Education Operations

# Selected Special Education Program Information

(Changes in positions due to enrollment)

Program	FY 2008		FY 2008 Positions		FY 2009		FY 2009 Positions		FY2009 Change		FY 2009 Position Change		Total Position Changes
	Students	Prof	ParaEd	Students	Prof	ParaEd	Students	Prof	Students	Prof	ParaEd	ParaEd	
<b>Programs for Students with Learning Disabilities:</b>													
Resource Room	5,500	251,000		4,800	251,000	-			(700)	-	-	-	-
Elementary Learning Centers	975	102,500	94,940	346	40,000	35,002			(629)	(59,938)			(122,438)
Secondary Learning Centers	-	-	-	390	43,000	37,626			390	43,000			80,626
Learning Center Transition	-	-	-	-	16,000	-			-	16,000			16,000
Learning/Academic Disabil.	4,277	274,000	269,072	3,975	280,400	274,672			(302)	6,400			12,000
Hours-Based Staff.	-	56,300	63,240	463	73,000	77,875			463	16,700			31,335
Home School	431	74,500	65,191	609	91,000	79,629			178	16,500			30,938
GT/LD	85	9,000	7,875	96	9,000	7,875			11	-			-
Secondary Intensiv Read	-	17,000	-	-	17,000	-			-	-			-
Secondary LRE Initiative	-	8,000	-	-	8,000	-			-	-			-
Total for Learning Disabil.	11,268	792,300	500,318	10,679	828,400	512,679			(589)	36,100			48,461
<b>Programs for Students with Mental Retardation (MR):</b>													
School/Comm-Based Prog	404	69,500	104,250	394	66,000	102,000			(10)	(3,500)			(5,750)
Extensions	15	3,000	5,250	15	4,000	7,875			-	1,000			3,625
Learning for Independence	543	57,000	49,878	544	57,000	49,878			1	-			-
Total for Students w/MR	962	129,500	159,378	953	127,000	159,753			(9)	(2,500)			(2,125)
<b>Programs for Students with Emotional Disabilities (ED):</b>													
Bridge	120	21,000	21,250	165	26,000	25,000			45	5,000			8,750
ED Cluster Model	395	61,500	72,750	385	69,000	72,000			(10)	7,500			6,750
Total for Emotional Disab	515	82,500	94,000	550	95,000	97,000			35	12,500			15,500
<b>Autism and Aspergers (ASP) Programs</b>													
Total Autism and Aspergers	245	45,500	88,830	252	47,500	92,330			7	2,000			5,500
<b>Transition Services</b>													
School-based Resource Svcs.	6,000	36,000	15,000	6,100	36,500	15,250			100	0.500			0.750
NonSchool-based Classes	52	9,500	7,500	52	9,500	7,500			-	-			-
Total Transition Services	6,052	45,500	22,500	6,152	46,000	22,750			100	0.500			0.750
<b>Special Schools:</b>													
Longview	50	11,400	17,500	53	11,400	17,500			3	-			-
Stephen Knolls	50	11,900	19,250	47	11,900	19,250			(3)	-			-
Carl Sandburg Center	110	17,200	17,500	115	17,200	17,500			5	-			-
Rock Terrace Center	105	16,500	15,000	100	16,500	15,000			(5)	-			-
Crossroads	18	2,000	2,000	18	2,000	2,000			-	-			-
RICA - Rockville	145	31,500	21,250	135	28,500	21,250			(10)	(3,000)			(3,000)
Mark Twain*	70	15,500	10,500	24	-	-			(46)	(15,500)			(26,000)
Total Special Schools	548	106,000	103,000	492	87,500	92,500			(56)	(18,500)			(29,000)

\* As a result of the Board of Education action, the phase out of the Mark Twain program was accelerated to June 2008.



# Selected Special Education Program Information

(Changes in positions due to enrollment)

Program	FY 2008		FY 2008 Positions		FY 2009		FY 2009 Positions		FY2009 Change		FY 2009 Position Change		Total Position Changes
	Students	Prof	ParaEd	ParaEd	Students	Prof	ParaEd	ParaEd	Students	Prof	ParaEd	ParaEd	
Deaf & Hard of Hearing (DHOH)													
Resource Program Services	230	15,000	-	-	220	15,500	-	-	(10)	0,500	-	-	0,500
Special Classes	100	26,000	16,187	16,187	110	25,500	16,187	16,187	10	(0,500)	-	-	(0,500)
Visual Impairments													
Resource Program Services	245	12,500	0,875	0,875	235	12,000	0,875	0,875	(10)	(0,500)	-	-	(0,500)
Special Classes	10	2,000	1,750	1,750	12	2,000	1,750	1,750	2	-	-	-	-
Physical Disabilities													
Resource Program Services	3,400	99,500	-	-	3,300	95,500	-	-	(100)	(4,000)	-	-	(4,000)
Special Classes	25	7,900	12,000	12,000	33	7,900	12,750	12,750	8	-	0,750	0,750	0,750
Speech and Language Disabilities													
Resource Program Services	9,970	189,400	-	-	9,520	181,200	-	-	(450)	(8,200)	-	-	(8,200)
Special Classes	90	6,000	-	-	90	6,000	-	-	-	-	-	-	-
Speech/Lang Preschool	-	7,800	5,250	5,250	-	7,800	5,250	5,250	-	-	-	-	-
InterACT Program													
InterACT Program	500	12,600	0,875	0,875	500	12,600	0,875	0,875	-	-	-	-	-
Augmentative Comm.	18	3,600	5,250	5,250	15	3,600	5,250	5,250	(3)	-	-	-	-
Total InterACT Program	518	16,200	6,125	6,125	515	16,200	6,125	6,125	(3)	-	-	-	-
Preschool Early Childhood Prog:													
PEP Regular	515	42,000	9,625	9,625	594	46,000	13,125	13,125	79	4,000	3,500	3,500	7,500
PEP/Beginnings	42	13,300	12,250	12,250	40	13,300	12,250	12,250	(2)	-	-	-	-
PEP Intensive Needs	120	32,000	20,000	20,000	120	32,000	20,000	20,000	-	-	-	-	-
PEP Medically Fragile	85	12,600	-	-	85	12,600	-	-	-	-	-	-	-
Infants and Toddlers*	N/A	162,500	31,900	31,900	N/A	169,500	31,900	31,900	-	7,000	-	-	7,000
Total Early Childhd Prog	762	262,400	73,775	73,775	839	273,400	77,275	77,275	77	11,000	3,500	3,500	14,500
Total Staffing Spec. Ed.		1,846,000	1,083,988	1,083,988		1,874,400	1,097,224	1,097,224		28,400	13,236	13,236	41,636
Total Special Classes	9,095	1,042,500	1,035,338	1,035,338	8,887	1,075,600	1,048,324	1,048,324	(208)	33,100	12,986	12,986	46,086
Total Resource Services	25,845	778,500	48,650	48,650	24,675	773,800	48,900	48,900	(1,170)	(4,700)	0,250	0,250	(4,450)
Total		1,821,000	1,083,988	1,083,988		1,849,400	1,097,224	1,097,224		28,400	13,236	13,236	41,636

\* The Infants and Toddlers budget is based on the number of resources provided to these children, therefore enrollment is not included on this chart.

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

**Ellen L. Schaefer, Director I**

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	2,118,597	2,224,101	2,224,101	2,328,437	<b>2,324,937</b>	100,836
Position Salaries	\$106,789,188	\$120,023,540	\$120,023,540	\$136,620,884	<b>\$136,366,237</b>	\$16,342,697
<b>Other Salaries</b>						
Supplemental Summer Employment		1,231,380	1,231,380	1,291,744	<b>1,291,744</b>	60,364
Professional Substitutes		2,138,440	2,138,440	2,143,980	<b>2,143,980</b>	5,540
Stipends		56,889	56,889	117,266	<b>117,266</b>	60,377
Professional Part Time		20,784	20,784	121,039	<b>121,039</b>	100,255
Supporting Services Part Time		2,282,040	2,271,741	2,585,415	<b>2,585,415</b>	313,674
Other		142,098	142,098	128,203	<b>128,203</b>	(13,895)
Subtotal Other Salaries	5,559,698	5,871,631	5,861,332	6,387,647	<b>6,387,647</b>	526,315
<b>Total Salaries &amp; Wages</b>	<b>112,348,886</b>	<b>125,895,171</b>	<b>125,884,872</b>	<b>143,008,531</b>	<b>142,753,884</b>	<b>16,869,012</b>
<b>02 Contractual Services</b>						
Consultants		31,725	31,725	31,725	<b>31,725</b>	
Other Contractual		170,033	170,033	480,061	<b>480,061</b>	310,028
<b>Total Contractual Services</b>	<b>491,343</b>	<b>201,758</b>	<b>201,758</b>	<b>511,786</b>	<b>511,786</b>	<b>310,028</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks		181,371	181,371	186,812	<b>186,812</b>	5,441
Media		20,616	20,616	21,235	<b>21,235</b>	619
Instructional Supplies & Materials		1,219,572	1,219,572	1,270,346	<b>1,270,346</b>	50,774
Office		10,424	10,424	10,424	<b>10,424</b>	
Other Supplies & Materials		18,560	18,560	19,337	<b>19,337</b>	777
<b>Total Supplies &amp; Materials</b>	<b>2,095,591</b>	<b>1,450,543</b>	<b>1,450,543</b>	<b>1,508,154</b>	<b>1,508,154</b>	<b>57,611</b>
<b>04 Other</b>						
Local Travel		91,346	91,346	122,287	<b>122,287</b>	30,941
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous		23,359	23,359	23,359	<b>23,359</b>	
<b>Total Other</b>	<b>130,866</b>	<b>114,705</b>	<b>114,705</b>	<b>145,646</b>	<b>145,646</b>	<b>30,941</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		10,000	10,000	34,615	<b>34,615</b>	24,615
<b>Total Equipment</b>	<b>17,534</b>	<b>10,000</b>	<b>10,000</b>	<b>34,615</b>	<b>34,615</b>	<b>24,615</b>
<b>Grand Total</b>	<b>\$115,084,220</b>	<b>\$127,672,177</b>	<b>\$127,661,878</b>	<b>\$145,208,732</b>	<b>\$144,954,085</b>	<b>\$17,292,207</b>

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

Ellen L. Schaefer, Director I

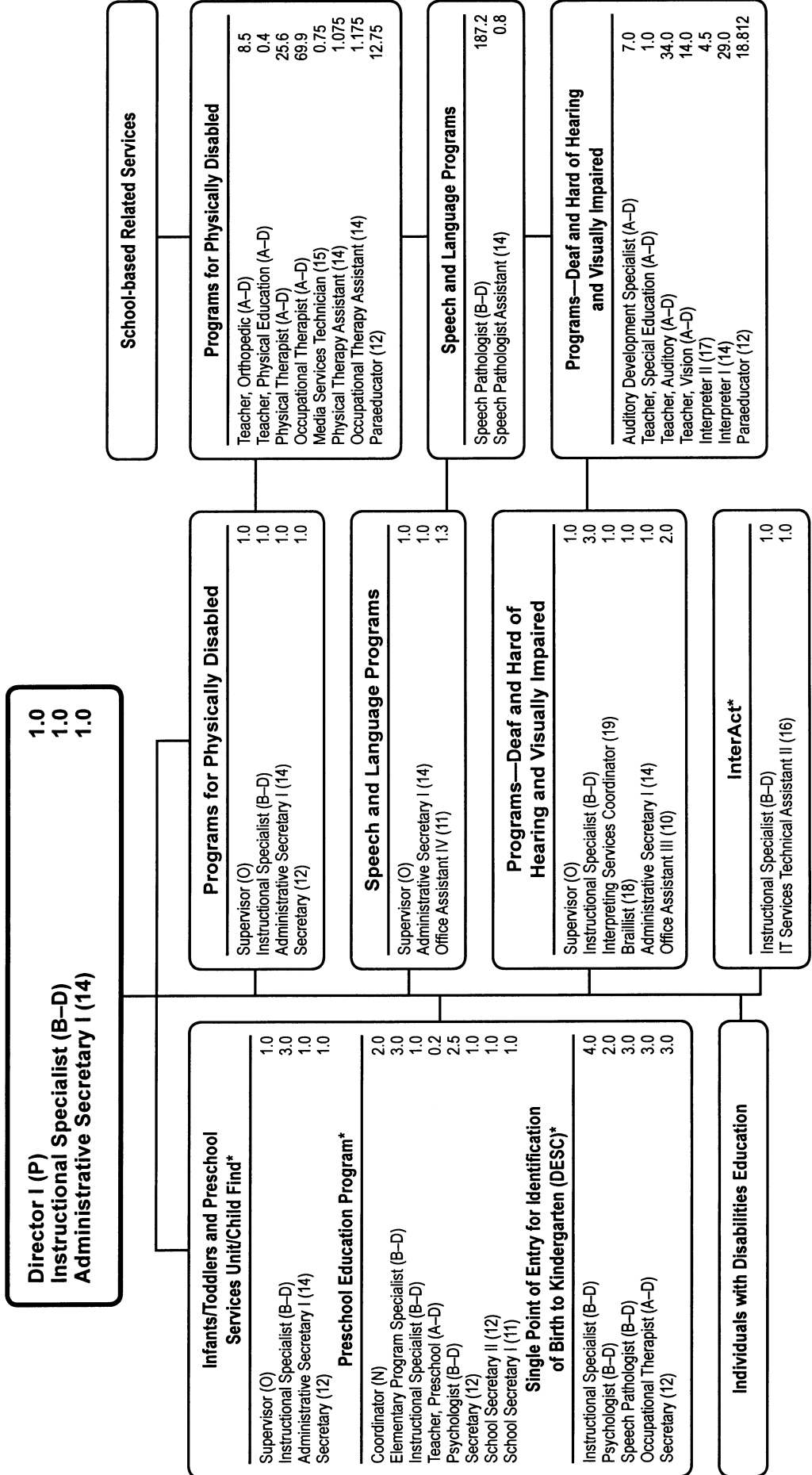
CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	<b>251 Div of Schl Based Sped Svcs</b>							
6	P Director I		1.000	1.000	1.000	1.000	1.000	
6	O Supervisor		7.000	7.000	7.000	7.000	7.000	
6	BD Instructional Specialist		10.500	10.500	10.500	10.500	9.000	(1.500)
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	6.000	6.000	6.000	6.000	6.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	12 Secretary		3.000	3.000	3.000	3.000	3.000	
6	12 Spec Ed Itinerant Paraeducator	X	39.450	79.000	79.000	99.000	110.000	31.000
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>69.950</b>	<b>109.500</b>	<b>109.500</b>	<b>129.500</b>	<b>139.000</b>	<b>29.500</b>
	<b>242 School-Community Based</b>							
6	AD Teacher, Special Education	X	67.500	69.500	69.500	68.000	66.000	(3.500)
6	12 Special Education Paraeducator	X	101.250	104.250	104.250	102.000	102.000	(2.250)
	<b>Subtotal</b>		<b>168.750</b>	<b>173.750</b>	<b>173.750</b>	<b>170.000</b>	<b>168.000</b>	<b>(5.750)</b>
	<b>244 Secondary Learning Centers</b>							
6	BD Sp Ed Elem Prgrm Spec	X		6.000	6.000			(6.000)
6	BD Sp Ed Secondary Prgrm Spec	X	7.000	7.000	7.000	5.000	5.000	(2.000)
6	AD Teacher, Special Education	X	70.000	102.500	102.500	43.000	43.000	(59.500)
6	12 School Secretary II		5.250	5.250	5.250	5.250	5.250	
6	12 Special Education Paraeducator	X	61.500	89.690	89.690	37.626	37.626	(52.064)
	<b>Subtotal</b>		<b>143.750</b>	<b>210.440</b>	<b>210.440</b>	<b>90.876</b>	<b>90.876</b>	<b>(119.564)</b>
	<b>245 Bridge Program</b>							
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	BD Sp Ed Secondary Prgrm Spec	X				2.000		
6	AD Teacher, Special Education	X	18.000	17.000	17.000	20.000	20.000	3.000
6	AD Teacher, Physical Education	X	2.000	2.000	2.000	2.000	2.000	
6	AD Teacher, Resource	X	2.000	2.000	2.000	2.000		(2.000)
6	AD Teacher, Resource Spec Ed						4.000	4.000
6	12 School Secretary II		2.000	2.000	2.000	2.000	2.000	
6	12 Special Education Paraeducator	X	22.500	21.250	21.250	25.000	25.000	3.750
	<b>Subtotal</b>		<b>49.500</b>	<b>47.250</b>	<b>47.250</b>	<b>56.000</b>	<b>56.000</b>	<b>8.750</b>
	<b>246 Elementary Learning Centers</b>							
6	BD Sp Ed Elem Prgrm Spec	X	6.000			6.000	6.000	6.000
6	AD Teacher, Special Education	X	42.000			40.000	40.000	40.000
6	12 Special Education Paraeducator	X	36.751			35.002	35.002	35.002
	<b>Subtotal</b>		<b>84.751</b>			<b>81.002</b>	<b>81.002</b>	<b>81.002</b>
	<b>248 School-Based Special Education</b>							
6	AD Teacher, Special Education	X	460.700	495.800	495.800	551.400	551.400	55.600
6	AD Teacher, Sp Ed Resource Room	X	250.000	251.000	251.000	251.000	251.000	
6	AD Teacher, Resource	X	56.000	59.000	59.000	59.000		(59.000)
6	AD Teacher, Resource Spec Ed						59.000	59.000
6	12 Spec Ed Itinerant Paraeducator	X				11.000		
6	12 Special Education Paraeducator	X	423.371	455.256	455.256	489.929	489.929	34.673
	<b>Subtotal</b>		<b>1,190.071</b>	<b>1,261.056</b>	<b>1,261.056</b>	<b>1,362.329</b>	<b>1,351.329</b>	<b>90.273</b>
	<b>256 Transition Services</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	

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

Ellen L. Schaefer, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
<b>256 Transition Services</b>								
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
6	BD Sp Ed Secondary Prgm Spec	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Sp Ed Transition	X	39.500	45.500	45.500	46.000	46.000	.500
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	22.125	22.500	22.500	22.750	22.750	.250
<b>Subtotal</b>			<b>65.625</b>	<b>72.000</b>	<b>72.000</b>	<b>72.750</b>	<b>72.750</b>	<b>.750</b>
<b>258 Programs for Students with SED</b>								
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		3.000	6.000	6.000	6.000	6.000	
3	BD Psychologist		4.000	7.000	7.000	7.000	7.000	
6	BD Sp Ed Secondary Prgm Spec	X	15.000	13.000	13.000	13.000	13.000	
6	AD Teacher, Special Education	X	61.000	61.500	61.500	69.000	69.000	7.500
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	79.500	72.750	72.750	72.000	72.000	(.750)
<b>Subtotal</b>			<b>165.500</b>	<b>163.250</b>	<b>163.250</b>	<b>170.000</b>	<b>170.000</b>	<b>6.750</b>
<b>259 Autism Program</b>								
6	BD Instructional Specialist		2.500	2.500	2.500	2.500	2.500	
3	BD Psychologist		1.000	1.000	1.000	1.000	1.000	
6	BD Sp Ed Elem Prgm Spec	X	4.500	4.500	4.500	4.500	4.500	
6	AD Teacher, Special Education	X	42.000	45.500	45.500	47.500	47.500	2.000
6	12 Secretary		.500	.500	.500	.500	.500	
6	12 Special Education Paraeducator	X	83.550	88.830	88.830	92.330	92.330	3.500
<b>Subtotal</b>			<b>134.050</b>	<b>142.830</b>	<b>142.830</b>	<b>148.330</b>	<b>148.330</b>	<b>5.500</b>
<b>274 Longview</b>								
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Staff Development	X	.500	.500	.500	.500	.500	
6	AD Teacher, Special Education	X	10.000	10.000	10.000	10.000	10.000	
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	12 Special Education Paraeducator	X	17.500	17.500	17.500	17.500	17.500	
6	12 Media Assistant	X	.500	.500	.500	.500	.500	
6	11 School Secretary I		.500	.500	.500	.500	.500	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	.875	.875	
<b>Subtotal</b>			<b>33.275</b>	<b>33.275</b>	<b>33.275</b>	<b>33.275</b>	<b>33.275</b>	
<b>275 Extensions</b>								
7	BD Social Worker		.500	.500	.500	.500	.500	
6	BD Sp Ed Elem Prgm Spec	X	2.000	2.000	2.000	2.000	2.000	
6	AD Teacher, Special Education	X	3.000	3.000	3.000	4.000	4.000	1.000
6	12 Special Education Paraeducator	X	7.875	5.250	5.250	7.875	7.875	2.625
<b>Subtotal</b>			<b>13.375</b>	<b>10.750</b>	<b>10.750</b>	<b>14.375</b>	<b>14.375</b>	<b>3.625</b>
<b>Total Positions</b>			<b>2,118.597</b>	<b>2,224.101</b>	<b>2,224.101</b>	<b>2,328.437</b>	<b>2,324.937</b>	<b>100.836</b>

# Division of Preschool Special Education and Related Services



F.T.E. Positions 470.462  
\*34.7 positions funded by IDEA

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

**Felicia Piacente, Director I**

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	458.088	445.962	445.962	435.762	<b>435.762</b>	(10.200)
Position Salaries	\$27,058,634	\$31,353,173	\$31,353,173	\$32,340,692	<b>\$32,398,302</b>	\$1,045,129
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		104,523	104,523	151,749	<b>151,749</b>	47,226
Other						
Subtotal Other Salaries	148,951	104,523	104,523	151,749	<b>151,749</b>	47,226
<b>Total Salaries &amp; Wages</b>	27,207,585	31,457,696	31,457,696	32,492,441	<b>32,550,051</b>	1,092,355
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		7,500	7,500	404,500	<b>404,500</b>	397,000
<b>Total Contractual Services</b>	1,635,919	7,500	7,500	404,500	<b>404,500</b>	397,000
<b>03 Supplies &amp; Materials</b>						
Textbooks		27,222	27,222	28,038	<b>28,038</b>	816
Media						
Instructional Supplies & Materials		402,326	402,326	478,241	<b>478,241</b>	75,915
Office		4,804	4,804	4,804	<b>4,804</b>	
Other Supplies & Materials		96,815	96,815	201,047	<b>201,047</b>	104,232
<b>Total Supplies &amp; Materials</b>	418,743	531,167	531,167	712,130	<b>712,130</b>	180,963
<b>04 Other</b>						
Local Travel		149,056	149,056	172,862	<b>172,862</b>	23,806
Staff Development		2,000	2,000			(2,000)
Insurance & Employee Benefits						
Utilities						
Miscellaneous		18,550	18,550	18,550	<b>18,550</b>	
<b>Total Other</b>	157,590	169,606	169,606	191,412	<b>191,412</b>	21,806
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		131,325	131,325	131,325	<b>131,325</b>	
<b>Total Equipment</b>	133,711	131,325	131,325	131,325	<b>131,325</b>	
<b>Grand Total</b>	<b>\$29,553,548</b>	<b>\$32,297,294</b>	<b>\$32,297,294</b>	<b>\$33,931,808</b>	<b>\$33,989,418</b>	<b>\$1,692,124</b>

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

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	<b>271 Dept. of Prschl Sp Ed &amp; Related Svc</b>							
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	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	
	<b>249 Deaf and Hard of Hearing Programs</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	G Interpreting Svcs Coordinator		1.000		1.000		1.000	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	2.000	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Auditory	X	35.000	34.000	34.000	34.000	34.000	
6	AD Auditory Development Spec	X	7.000	7.000	7.000	7.000	7.000	
6	19 Interpreting Services Coord			1.000		1.000		
6	17 Interpreter Hearing Impair II	X	4.500	4.500	4.500	4.500	4.500	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	14 Interpreter Hearing Impair I	X	29.000	29.000	29.000	29.000	29.000	
6	12 Special Education Paraeducator	X	17.063	16.187	16.187	16.187	16.187	
6	10 Office Assistant III		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>99.563</b>	<b>97.687</b>	<b>97.687</b>	<b>97.687</b>	<b>97.687</b>	
	<b>252 Speech and Language Services</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	BD Speech Pathologist	X	201.900	195.400	195.400	187.200	187.200	(8.200)
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		1.300	1.300	1.300	1.300	1.300	
	<b>Subtotal</b>		<b>206.000</b>	<b>199.500</b>	<b>199.500</b>	<b>191.300</b>	<b>191.300</b>	<b>(8.200)</b>
	<b>253 Visually Impaired Programs</b>							
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Vision	X	14.500	14.500	14.500	14.000	14.000	(.500)
6	18 Brailist		1.000	1.000	1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	2.625	2.625	2.625	2.625	2.625	
6	10 Office Assistant III		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>20.125</b>	<b>20.125</b>	<b>20.125</b>	<b>19.625</b>	<b>19.625</b>	<b>(.500)</b>
	<b>254 Physically Disabled Programs</b>							
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	2.000	1.000
6	AD Teacher, Orthopedic	X	10.000	8.500	8.500	8.500	7.500	(1.000)
6	AD Teacher, Physical Education	X	.400	.400	.400	.400	.400	
6	AD Physical Therapist	X	26.100	26.100	26.100	25.600	25.600	(.500)
6	AD Occupational Therapist	X	72.400	72.400	72.400	69.900	69.900	(2.500)
6	17 Media Services Technician					.750	.750	.750
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	14 Occupational Therapy Asst	X	1.175	1.175	1.175	1.175	1.175	
6	14 Physical Therapy Assistant	X	1.075	1.075	1.075	1.075	1.075	
6	12 Secretary		1.000	1.000	1.000	1.000	1.000	

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

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	<b>254 Physically Disabled Programs</b>							
6	12 Special Education Paraeducator	X	14.250	12.000	12.000	12.750	12.750	.750
	<b>Subtotal</b>		<b>129.400</b>	<b>125.650</b>	<b>125.650</b>	<b>124.150</b>	<b>124.150</b>	<b>(1.500)</b>
	<b>Total Positions</b>		<b>458.088</b>	<b>445.962</b>	<b>445.962</b>	<b>435.762</b>	<b>435.762</b>	<b>(10.200)</b>



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

Infants and Toddlers Program (Home-Based)	InterACT
Coordinator (N)	6.5
Elementary Program Specialist (B-D)	4.0
Speech Pathologist (B-D)	4.2
Teacher, Infants and Toddlers (A-D)	55.6
Teacher, Vision (A-D)	50.0
Teacher, Auditory (A-D)	3.0
Parent Educator (A-D)	4.0
Physical Therapist (A-D)	0.2
Occupational Therapist (A-D)	31.0
Administrative Secretary I (14)	23.5
Paraeducator (12)	4.0
	31.9
<b>Preschool Education Program (PEP Classic) and Early Childhood</b>	
Teacher, Preschool (A-D)	33.0
Teacher, Physical Education (A-D)	0.2
Teacher, Art (A-D)	0.2
Teacher, Music (A-D)	0.2
Parent Educator (A-D)	13.0
Paraeducator (12)	28.875
<b>Preschool Language Classes</b>	
Speech Pathologist (B-D)	6.0
Teacher, Special Education (A-D)	1.8
Paraeducator (12)	5.25
<b>InterACT</b>	
Speech Pathologist (B-D)	6.5
Teacher, Special Education (A-D)	4.2
Physical Therapist (A-D)	0.5
Occupational Therapist (A-D)	1.4
Paraeducator (12)	0.875
<b>Augmentative Communication</b>	
Teacher, Special Education (A-D)	3.0
Speech Pathologist (B-D)	0.6
Paraeducator (12)	5.25
<b>PEP Beginnings</b>	
Speech Pathologist (B-D)	2.1
Teacher, Beginnings (A-D)	7.0
Physical Therapist (A-D)	2.8
Occupational Therapist (A-D)	1.4
Paraeducator (12)	12.25
<b>PEP Intensive Needs</b>	
Speech Pathologist (B-D)	6.0
Teacher, Preschool (A-D)	20.0
Occupational Therapist (A-D)	6.0
Paraeducator (12)	20.0
<b>PEP Program—Medically Fragile/Itinerant</b>	
Speech Pathologist (B-D)	2.8
Teacher, Preschool (A-D)	7.0
Physical Therapist (A-D)	0.7
Occupational Therapist (A-D)	2.1

F.T.E. Positions 412.2

2.0 positions are shown on the Division of School-Based  
Special Education chart

34.7 positions are shown on the Department of Preschool  
Special Education and Related Services chart

1.5 positions are shown on the Department of Student  
Services Chart

## FY 2009 OPERATING BUDGET

# Individuals with Disabilities Education - 299/913/930

## Gwen Mason, Director II

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	419,825	435,900	435,900	450,400	<b>450,400</b>	14,500
Position Salaries	\$24,761,876	\$29,025,727	\$29,025,727	\$32,003,171	<b>\$32,003,171</b>	\$2,977,444
<b>Other Salaries</b>						
Supplemental Summer Employment		149,867	149,867	149,867	<b>149,867</b>	
Professional Substitutes						
Stipends		272,858	272,858	272,858	<b>272,858</b>	
Professional Part Time		82,379	82,379	107,124	<b>107,124</b>	24,745
Supporting Services Part Time		46,112	46,112	48,418	<b>48,418</b>	2,306
Other						
Subtotal Other Salaries	492,653	551,216	551,216	578,267	<b>578,267</b>	27,051
<b>Total Salaries &amp; Wages</b>	<b>25,254,529</b>	<b>29,576,943</b>	<b>29,576,943</b>	<b>32,581,438</b>	<b>32,581,438</b>	<b>3,004,495</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		343,769	343,769	343,769	<b>343,769</b>	
<b>Total Contractual Services</b>	<b>764,609</b>	<b>343,769</b>	<b>343,769</b>	<b>343,769</b>	<b>343,769</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		355,570	355,570	267,747	<b>267,747</b>	(87,823)
Office		5,000	5,000	5,000	<b>5,000</b>	
Other Supplies & Materials		227,361	227,361	316,700	<b>316,700</b>	89,339
<b>Total Supplies &amp; Materials</b>	<b>651,510</b>	<b>587,931</b>	<b>587,931</b>	<b>589,447</b>	<b>589,447</b>	<b>1,516</b>
<b>04 Other</b>						
Local Travel		198,196	198,196	198,196	<b>198,196</b>	
Staff Development		12,000	12,000	12,000	<b>12,000</b>	
Insurance & Employee Benefits		4,479,289	4,479,289	4,479,289	<b>4,479,289</b>	
Utilities						
Miscellaneous		10,272	10,272	10,272	<b>10,272</b>	
<b>Total Other</b>	<b>5,472,143</b>	<b>4,699,757</b>	<b>4,699,757</b>	<b>4,699,757</b>	<b>4,699,757</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		167,954	167,954	167,954	<b>167,954</b>	
<b>Total Equipment</b>	<b>125,184</b>	<b>167,954</b>	<b>167,954</b>	<b>167,954</b>	<b>167,954</b>	
<b>Grand Total</b>	<b>\$32,267,975</b>	<b>\$35,376,354</b>	<b>\$35,376,354</b>	<b>\$38,382,365</b>	<b>\$38,382,365</b>	<b>\$3,006,011</b>

# Individuals with Disabilities Education - 299/913/930

Gwen Mason, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	<b>299 Individuals with Disabilities Educ.</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	N Coordinator		6.000	6.000	6.000	6.000	<b>6.000</b>	
6	BD Instructional Specialist		10.000	9.000	9.000	9.000	<b>9.000</b>	
6	BD Sp Ed Elem Prgrm Spec	X		1.000	1.000	1.000	<b>1.000</b>	
6	BD Speech Pathologist	X	14.600	13.700	13.700	17.700	<b>17.700</b>	4.000
6	AD Teacher, Infants & Toddlers	X				1.500	<b>1.500</b>	1.500
6	AD Teacher, Preschool Education	X	18.000	50.200	50.200	54.200	<b>54.200</b>	4.000
6	AD Teacher, Special Education	X	20.300	22.200	22.200	22.200	<b>22.200</b>	
6	AD Physical Therapist	X	.800	.500	.500	2.000	<b>2.000</b>	1.500
6	AD Occupational Therapist	X	1.700	1.400	1.400	1.400	<b>1.400</b>	
6	24 Fiscal Specialist I		1.000					
6	18 Fiscal Assistant IV		1.000					
6	17 Media Services Technician		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	14 Administrative Secretary I		4.000	4.000	4.000	4.000	<b>4.000</b>	
6	12 Secretary		5.000	5.000	5.000	5.000	<b>5.000</b>	
6	12 School Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	12 Special Education Paraeducator	X	77.975	81.650	81.650	85.150	<b>85.150</b>	3.500
6	11 School Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>164.375</b>	<b>198.650</b>	<b>198.650</b>	<b>213.150</b>	<b>213.150</b>	<b>14.500</b>
	<b>913 Individuals with Disabilities Educ.</b>							
3	BD Psychologist		4.500	4.500	4.500	4.500	<b>4.500</b>	
6	BD Sp Ed Elem Prgrm Spec	X	3.000	3.000	3.000	3.000	<b>3.000</b>	
6	BD Speech Pathologist	X	61.100	64.900	64.900	64.900	<b>64.900</b>	
6	AD Teacher, Beginnings	X	6.000	7.000	7.000	7.000	<b>7.000</b>	
6	AD Teacher, Infants & Toddlers	X	40.700	48.500	48.500	48.500	<b>48.500</b>	
6	AD Teacher, Preschool Education	X	35.700	6.000	6.000	6.000	<b>6.000</b>	
6	AD Teacher, Vision	X	2.700	3.000	3.000	3.000	<b>3.000</b>	
6	AD Teacher, Special Education	X	3.500	3.500	3.500	3.500	<b>3.500</b>	
6	AD Teacher, Physical Education	X	.200	.200	.200	.200	<b>.200</b>	
6	AD Teacher, Art	X	.200	.200	.200	.200	<b>.200</b>	
6	AD Teacher, General Music	X	.200	.200	.200	.200	<b>.200</b>	
6	AD Physical Therapist	X	32.100	32.000	32.000	32.000	<b>32.000</b>	
6	AD Occupational Therapist	X	34.700	36.000	36.000	36.000	<b>36.000</b>	
6	AD Teacher, Auditory	X	3.300	4.000	4.000	4.000	<b>4.000</b>	
6	AD Parent Educator	X	2.300					
6	12 Special Education Paraeducator	X	19.250	19.250	19.250	19.250	<b>19.250</b>	
	<b>Subtotal</b>		<b>249.450</b>	<b>232.250</b>	<b>232.250</b>	<b>232.250</b>	<b>232.250</b>	
	<b>930 Infants and Toddlers</b>							
6	BD Sp Ed Elem Prgrm Spec	X	4.000	3.000	3.000	3.000	<b>3.000</b>	
6	AD Physical Therapist	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>6.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	
	<b>Total Positions</b>		<b>419.825</b>	<b>435.900</b>	<b>435.900</b>	<b>450.400</b>	<b>450.400</b>	<b>14.500</b>

# Special Schools\*

Rock Terrace/Crossroads	
Principal (P)	1.0
Assistant Principal (N)	1.0
Psychologist (B-D)	1.0
Social Worker (B-D)	2.0
Media Specialist (B-D)	0.5
Counselor (B-D)	1.0
Teacher, Staff Development (A-D)	1.0
Teacher, Special Education (A-D)	17.0
Teacher, Physical Education (A-D)	0.5
Teacher, Art (A-D)	0.5
Teacher, Music (A-D)	0.5
School Administrative Secretary (16)	1.0
Instructional Data Assistant (15)	.375
School Financial Assistant (14)	1.0
Security Assistant (14)	1.0
School Secretary II (12)	0.5
Paraeducator (12)	17.0
Media Assistant (12)	1.0

Carl Sandburg	
Principal (O)	1.0
Elementary Program Specialist (B-D)	2.0
Psychologist (B-D)	1.0
Media Specialist (B-D)	0.5
Teacher, Staff Development (A-D)	1.0
Teacher, Special Education (A-D)	15.0
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 (15)	.25
Paraeducator (12)	17.5
Media Assistant (12)	0.5
School Secretary I (11)	1.0
Lunch Aide (7)	.875

Stephen Knolls	
Coordinator (N)	1.0
Media Specialist (B-D)	0.5
Teacher, Staff Development (A-D)	0.5
Teacher, Special Education (A-D)	10.5
Teacher, Physical Education (A-D)	0.5
Teacher, Art (A-D)	0.5
Teacher, Music (A-D)	0.4
School Administrative Secretary (16)	1.0
Instructional Data Assistant (15)	.375
Paraeducator (12)	19.25
Media Assistant (12)	0.5
School Secretary I (11)	0.5
Lunch Aide (7)	.875

RICA-Rockville	
Principal (P)	1.0
Assistant Principal (N)	1.0
Secondary Program Specialist (B-D)	3.0
Media Specialist (B-D)	1.0
Teacher, Staff Development (A-D)	1.0
Teacher, Special Education (A-D)	24.0
Teacher (A-D)	0.5
Teacher, Transition (A-D)	1.0
Teacher, Physical Education (A-D)	2.0
Teacher, Art (A-D)	1.0
School Administrative Secretary (16)	1.0
Instructional Data Assistant (15)	.25
Security Assistant (14)	1.0
School Secretary II (12)	1.0
Media Assistant (12)	0.5
Paraeducator (12)	21.25
School Secretary I (11)	1.0

F.T.E. Positions 189.6

\*Special schools are supervised by the Office of School Performance

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

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	248.400	229.100	229.100	209.350	<b>189,600</b>	(39,500)
Position Salaries	\$13,564,469	\$13,105,210	\$13,115,509	\$12,771,188	<b>\$11,698,587</b>	\$(1,416,922)
<b>Other Salaries</b>						
Supplemental Summer Employment		105,535	105,535	110,414	<b>110,414</b>	4,879
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		37,483	37,483	48,508	<b>48,508</b>	11,025
Other		20,262	20,262	21,275	<b>21,275</b>	1,013
Subtotal Other Salaries	150,741	163,280	163,280	180,197	<b>180,197</b>	16,917
<b>Total Salaries &amp; Wages</b>	<b>13,715,210</b>	<b>13,268,490</b>	<b>13,278,789</b>	<b>12,951,385</b>	<b>11,878,784</b>	<b>(1,400,005)</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		3,681	3,681	1,212	<b>1,212</b>	(2,469)
<b>Total Contractual Services</b>		<b>3,681</b>	<b>3,681</b>	<b>1,212</b>	<b>1,212</b>	<b>(2,469)</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks		9,209	9,209	9,486	<b>9,486</b>	277
Media		9,228	9,228	9,505	<b>9,505</b>	277
Instructional Supplies & Materials		33,839	33,839	37,323	<b>37,323</b>	3,484
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	<b>55,962</b>	<b>52,276</b>	<b>52,276</b>	<b>56,314</b>	<b>56,314</b>	<b>4,038</b>
<b>04 Other</b>						
Local Travel		2,360	2,360	2,360	<b>2,360</b>	
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>858</b>	<b>2,360</b>	<b>2,360</b>	<b>2,360</b>	<b>2,360</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		2,013	2,013	2,013	<b>2,013</b>	
<b>Total Equipment</b>	<b>2,013</b>	<b>2,013</b>	<b>2,013</b>	<b>2,013</b>	<b>2,013</b>	
<b>Grand Total</b>	<b>\$13,774,043</b>	<b>\$13,328,820</b>	<b>\$13,339,119</b>	<b>\$13,013,284</b>	<b>\$11,940,683</b>	<b>\$(1,398,436)</b>

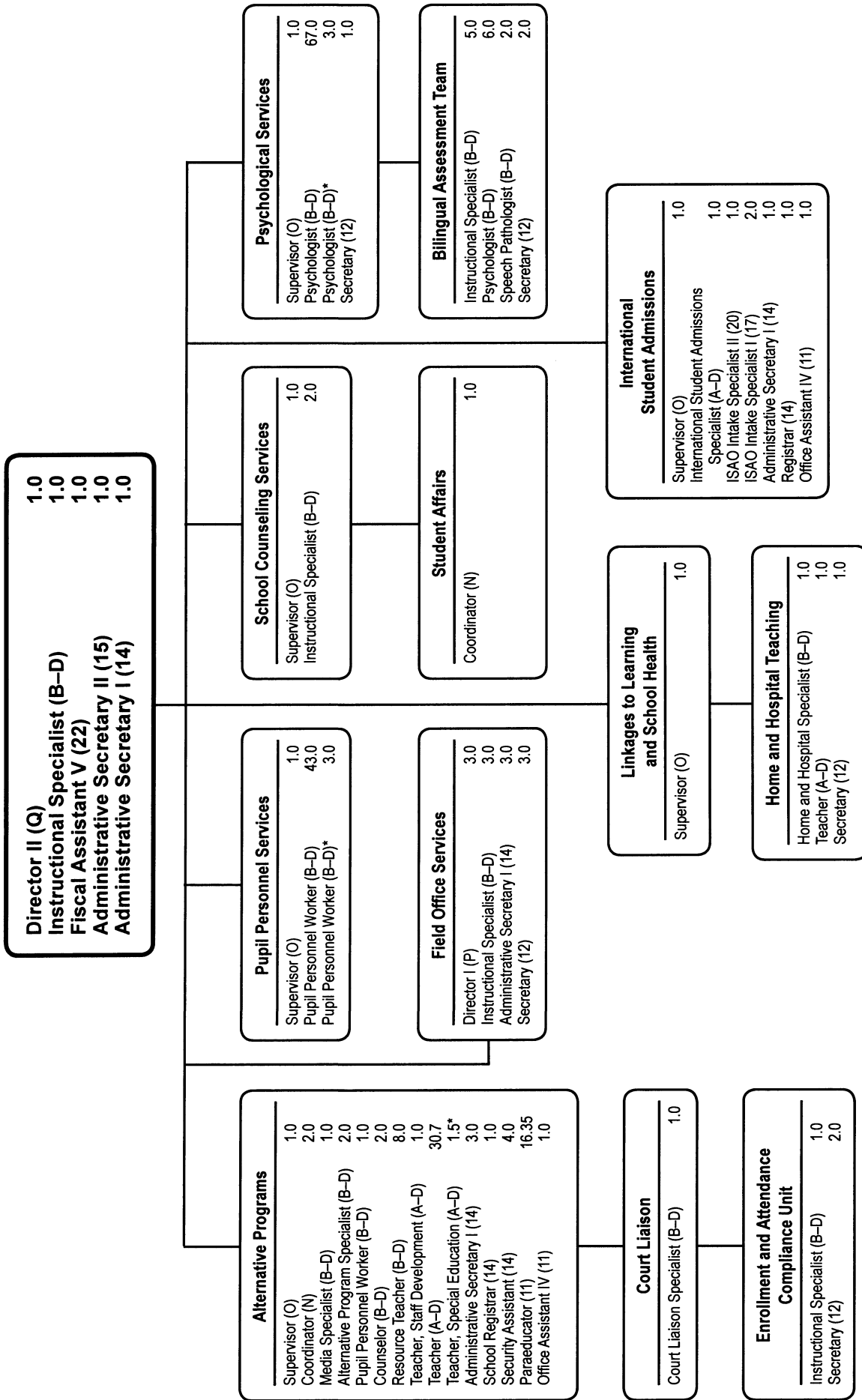
## Special Schools - 240/243/247/272/273/295

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
<b>243 Rock Terrace</b>								
6	P Principal		1.000	1.000	1.000	1.000	1.000	
6	N Assisant Principal		1.000	1.000	1.000	1.000	1.000	
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	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	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	15.000	15.000	15.000	17.000	17.000	2.000
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	.500	.500	.500	.500	.500	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
6	15 Instructional Data Assistant	X	.375	.375	.375	.375	.375	
6	14 School Financial Assistant		1.000	1.000	1.000	1.000	1.000	
6	14 Security Assistant - 10 month	X	1.000	1.000	1.000	1.000	1.000	
6	12 School Secretary II	X	.500	.500	.500	.500	.500	
6	12 Special Education Paraeducator	X	15.000	15.000	15.000	17.000	17.000	2.000
6	12 Media Assistant	X	1.000	1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>43.875</b>	<b>43.875</b>	<b>43.875</b>	<b>47.875</b>	<b>47.875</b>	<b>4.000</b>
<b>247 Mark Twain</b>								
6	P Principal		1.000	1.000	1.000	1.000		(1.000)
6	N Assistant Principal		1.000	1.000	1.000			(1.000)
7	BD Social Worker		2.000	1.000	1.000	.500		(1.000)
3	BD Psychologist		2.000	1.000	1.000	.500		(1.000)
6	BD Media Specialist	X	1.000					
6	BD Sp Ed Secondary Prgm Spec	X	2.000	1.000	1.000			(1.000)
6	AD Teacher	X		.500	.500	.500		(.500)
6	AD Teacher, Staff Development	X	1.000	1.000	1.000			(1.000)
6	AD Teacher, Special Education	X	21.500	15.000	15.000	5.000		(15.000)
6	AD Teacher, Physical Education	X	2.000	1.000	1.000	.500		(1.000)
6	AD Teacher, Diagnostic & Prescrip	X	1.000					
6	25 IT Systems Specialist		1.000	.500	1.000			(1.000)
6	16 School Admin Secretary		1.000	1.000	1.000	1.000		(1.000)
6	15 Career Information Coordinator		1.000					
6	14 School Financial Assistant		1.000	.500				
6	14 School Registrar		1.000	1.000	1.000			(1.000)
6	14 Security Assistant - 10 month	X	1.000	1.000	1.000	1.000		(1.000)
6	12 School Secretary II		2.000	1.000	1.000			(1.000)
6	12 Special Education Paraeducator	X	19.250	12.500	12.500	6.250		(12.500)
6	12 Media Assistant	X		.500	.500	.500		(.500)
6	12 Media Assistant		1.000					
6	11 School Secretary I		1.000					
<b>Subtotal</b>			<b>63.750</b>	<b>40.500</b>	<b>40.500</b>	<b>16.750</b>		<b>(40.500)</b>
<b>272 Stephen Knolls</b>								
6	N Coordinator LV/Stephen Knolls		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 Teacher, Special Education	X	10.500	10.500	10.500	10.500	10.500	
6	AD Teacher, Physical Education	X	.500	.500	.500	.500	.500	
6	AD Teacher, Art	X	.500	.500	.500	.500	.500	

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

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	<b>272 Stephen Knolls</b>							
6	AD Teacher, General Music	X	.400	.400	.400	.400	.400	
6	25 Coordinator			1.000		1.000		
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
6	15 Instructional Data Assistant	X	.375	.375	.375	.375	.375	
6	12 Special Education Paraeducator	X	19.250	19.250	19.250	19.250	19.250	
6	12 Media Assistant	X	.500	.500	.500	.500	.500	
6	11 School Secretary I		.500	.500	.500	.500	.500	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	.875	.875	
	<b>Subtotal</b>		<b>36.400</b>	<b>36.400</b>	<b>36.400</b>	<b>36.400</b>	<b>36.400</b>	
	<b>273 Carl Sandburg</b>							
6	O Principal		1.000	1.000	1.000	1.000	1.000	
3	BD Psychologist		1.000	1.000	1.000	1.000	1.000	
6	BD Sp Ed Elem Prgrm Spec	X	2.000	2.000	2.000	2.000	2.000	
6	BD Media Specialist	X	.500	.500	.500	.500	.500	
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	14.000	15.000	15.000	15.000	15.000	
6	AD Teacher, Physical Education	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Art	X	.500	.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	15 Instructional Data Assistant	X	.250	.250	.250	.250	.250	
6	12 Special Education Paraeducator	X	16.250	17.500	17.500	17.500	17.500	
6	12 Media Assistant	X	.500	.500	.500	.500	.500	
6	11 School Secretary I		1.000	1.000	1.000	1.000	1.000	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	.875	.875	
	<b>Subtotal</b>		<b>41.375</b>	<b>43.825</b>	<b>43.825</b>	<b>43.825</b>	<b>43.825</b>	
	<b>295 JLG - RICA</b>							
6	P Principal		1.000	1.000	1.000	1.000	1.000	
6	N Assistant Principal		1.000	1.000	1.000	1.000	1.000	
6	BD Media Specialist	X	1.000	1.000	1.000	1.000	1.000	
6	BD Sp Ed Secondary Prgm Spec	X	3.000	3.000	3.000	3.000	3.000	
6	AD Teacher	X		.500	.500	.500	.500	
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	27.500	27.000	27.000	27.000	24.000	(3.000)
6	AD Teacher, Physical Education	X	2.000	2.000	2.000	2.000	2.000	
6	AD Teacher, Art	X	.500	1.000	1.000	1.000	1.000	
6	AD Teacher, Sp Ed Transition	X	1.000	1.000	1.000	1.000	1.000	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
6	15 Instructional Data Assistant	X	.250	.250	.250	.250	.250	
6	14 Security Assistant - 10 month	X		1.000	1.000	1.000	1.000	
6	12 School Secretary II		1.000	1.000	1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	21.250	21.250	21.250	21.250	21.250	
6	12 Media Assistant	X	.500	.500	.500	.500	.500	
6	11 School Secretary I		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>63.000</b>	<b>64.500</b>	<b>64.500</b>	<b>64.500</b>	<b>61.500</b>	<b>(3.000)</b>
	<b>Total Positions</b>		<b>248.400</b>	<b>229.100</b>	<b>229.100</b>	<b>209.350</b>	<b>189.600</b>	<b>(39.500)</b>

# Department of Student Services



F.T.E. Positions 252.55  
 \*7.5 are funded by IDEA



**Department of Student Services - 551/552/553/555/561/628**

**Stephen Zagami, Director II**

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	139.850	133.050	133.050	245.050	<b>239.050</b>	106.000
Position Salaries	\$9,421,012	\$10,038,126	\$10,038,126	\$22,914,362	<b>\$22,357,609</b>	\$12,319,483
<b>Other Salaries</b>						
Supplemental Summer Employment		83,613	83,613	83,613	<b>83,613</b>	
Professional Substitutes		17,291	17,291	17,291	<b>17,291</b>	
Stipends		15,980	15,980	131,980	<b>71,980</b>	56,000
Professional Part Time		979,185	979,185	937,185	<b>937,185</b>	(42,000)
Supporting Services Part Time		112,549	112,549	123,741	<b>123,741</b>	11,192
Other		14,829	14,829	14,970	<b>14,970</b>	141
Subtotal Other Salaries	1,518,416	1,223,447	1,223,447	1,308,780	<b>1,248,780</b>	25,333
<b>Total Salaries &amp; Wages</b>	10,939,428	11,261,573	11,261,573	24,223,142	<b>23,606,389</b>	12,344,816
<b>02 Contractual Services</b>						
Consultants		6,274	6,274	6,274	<b>6,274</b>	
Other Contractual		469,853	469,853	501,173	<b>497,123</b>	27,270
<b>Total Contractual Services</b>	164,952	476,127	476,127	507,447	<b>503,397</b>	27,270
<b>03 Supplies &amp; Materials</b>						
Textbooks		21,904	21,904	22,561	<b>22,561</b>	657
Media						
Instructional Supplies & Materials		167,267	167,267	174,434	<b>172,834</b>	5,567
Office		30,760	30,760	30,760	<b>30,760</b>	
Other Supplies & Materials		15,000	15,000	55,582	<b>55,582</b>	40,582
<b>Total Supplies &amp; Materials</b>	219,312	234,931	234,931	283,337	<b>281,737</b>	46,806
<b>04 Other</b>						
Local Travel		97,869	97,869	106,881	<b>106,881</b>	9,012
Staff Development		3,108	3,108	8,426	<b>8,426</b>	5,318
Insurance & Employee Benefits		12,301	12,301	12,301	<b>12,301</b>	
Utilities						
Miscellaneous		117,650	117,650	118,650	<b>18,650</b>	(99,000)
<b>Total Other</b>	238,299	230,928	230,928	246,258	<b>146,258</b>	(84,670)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		5,880	5,880	5,880	<b>5,880</b>	
<b>Total Equipment</b>	5,608	5,880	5,880	5,880	<b>5,880</b>	
<b>Grand Total</b>	<b>\$11,567,599</b>	<b>\$12,209,439</b>	<b>\$12,209,439</b>	<b>\$25,266,064</b>	<b>\$24,543,661</b>	<b>\$12,334,222</b>

## Neglected and Delinquent Youth - 937

Dr. Carey M. Wright, Program Manager

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE) Position Salaries						
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time			41,776	41,776	41,776	
Supporting Services Part Time						
Other						
Subtotal Other Salaries			41,776	41,776	41,776	
<b>Total Salaries &amp; Wages</b>			41,776	41,776	41,776	
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		67,715	86,008	86,008	86,008	
<b>Total Contractual Services</b>	72,123	67,715	86,008	86,008	86,008	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials			7,462	7,462	7,462	
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	7,582		7,462	7,462	7,462	
<b>04 Other</b>						
Local Travel						
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>						
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$79,705</u>	<u>\$67,715</u>	<u>\$135,246</u>	<u>\$135,246</u>	<u>\$135,246</u>	

# IDEA - Early Intervening Services - 964

Stephen Zagami, Director

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	6.000	6.000	6.000	6.000	<b>6.000</b>	
Position Salaries	\$569,425	\$633,645	\$633,645	\$667,506	<b>\$667,506</b>	\$33,861
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries	17,820					
<b>Total Salaries &amp; Wages</b>	<b>587,245</b>	<b>633,645</b>	<b>633,645</b>	<b>667,506</b>	<b>667,506</b>	<b>33,861</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		10,000	10,000	10,000	<b>10,000</b>	
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	<b>13,998</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	
<b>04 Other</b>						
Local Travel						
Staff Development						
Insurance & Employee Benefits		155,220	155,220	155,220	<b>155,220</b>	
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>188,437</b>	<b>155,220</b>	<b>155,220</b>	<b>155,220</b>	<b>155,220</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		16,296	16,296	16,296	<b>16,296</b>	
<b>Total Equipment</b>		<b>16,296</b>	<b>16,296</b>	<b>16,296</b>	<b>16,296</b>	
<b>Grand Total</b>	<b>\$789,680</b>	<b>\$815,161</b>	<b>\$815,161</b>	<b>\$849,022</b>	<b>\$849,022</b>	<b>\$33,861</b>

# Department of Student Services - 551/552/553/555/561/563/628/937/964

Stephen Zagami, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
<b>551 Department of Student Services</b>								
7	Q Director II		1.000	1.000	1.000	1.000	1.000	
7	P Director I		3.000	3.000	3.000	3.000	3.000	
3	O Supervisor		1.000	1.000	1.000	1.000	1.000	
7	O Supervisor		3.000	3.000	3.000	3.000	3.000	
7	N Coordinator (Cty)		1.000		1.000		1.000	
7	N Coordinator (Cty)			1.000		1.000		
7	BD Court Liaison Specialist		1.000	1.000	1.000	1.000	1.000	
7	BD Instructional Specialist		7.000	7.000	7.000	7.000	6.000	(1.000)
7	BD Pupil Personnel Worker					43.000	43.000	43.000
3	BD Psychologist					69.000	67.000	67.000
7	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	1.000	
7	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
7	14 Administrative Secretary I		4.000	4.000	4.000	4.000	4.000	
7	12 Secretary		6.000	6.000	6.000	6.000	4.000	(2.000)
<b>Subtotal</b>			<b>29.000</b>	<b>29.000</b>	<b>29.000</b>	<b>141.000</b>	<b>136.000</b>	<b>107.000</b>
<b>552 Bilingual Assessment Team</b>								
2	BD Instruct Assessment Spec		2.000	2.000	2.000	2.000	2.000	
3	BD Instruct Assessment Spec		3.000	3.000	3.000	3.000	3.000	
3	BD Psychologist		6.000	6.000	6.000	6.000	6.000	
3	BD Speech Pathologist		2.000	2.000	2.000	2.000	2.000	
2	12 Secretary		1.000	1.000	1.000	1.000	1.000	
3	12 Secretary		1.000	1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>15.000</b>	<b>15.000</b>	<b>15.000</b>	<b>15.000</b>	<b>15.000</b>	
<b>553 Home &amp; Hospital Teaching</b>								
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
2	AD Teacher		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		1.000	1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	
<b>555 International S tudents Admiss. Office</b>								
7	O Supervisor		1.000	1.000	1.000	1.000	1.000	
7	BD Intl Students Admission Spec		1.000	1.000	1.000	1.000	1.000	
7	20 ISAO Intake Specialist II			1.000	1.000	1.000	1.000	
7	17 ISAO Intake Specialist I			1.000	1.000	2.000	2.000	1.000
7	14 Administrative Secretary I			1.000	1.000	1.000	1.000	
7	14 School Registrar		3.000			1.000	1.000	1.000
7	12 Secretary		1.000	1.000	1.000			(1.000)
7	11 Office Assistant IV			1.000	1.000	1.000	1.000	
7	10 Office Assistant III		2.000	1.000	1.000			(1.000)
<b>Subtotal</b>			<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	
<b>561 Alternative Programs</b>								
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator		2.000	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	1.000	1.000	
7	BD Pupil Personnel Worker		1.000	1.000	1.000	1.000	1.000	
3	BD Counselor	X	2.000	2.000	2.000	2.000	2.000	
3	BD Media Specialist	X	1.000	1.000	1.000	1.000	1.000	
3	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	1.000	

**Department of Student Services - 551/552/553/555/561/563/628/937/964**

Stephen Zagami, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
<b>561 Alternative Programs</b>								
3	AD Teacher, Alternative Programs	X	32.700	30.700	30.700	30.700	<b>30.700</b>	
3	AD Teacher, Resource	X	9.000	8.000	8.000	8.000	<b>8.000</b>	
2	14 Administrative Secretary I		3.000	3.000	3.000	3.000	<b>3.000</b>	
2	14 School Registrar		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	14 Security Assistant 10 month	X	4.000	4.000	4.000	4.000	<b>4.000</b>	
2	12 School Secretary II		.800					
2	11 Office Assistant IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	11 Paraeducator	X	19.350	16.350	16.350	16.350	<b>16.350</b>	
<b>Subtotal</b>			<b>80.850</b>	<b>74.050</b>	<b>74.050</b>	<b>74.050</b>	<b>74.050</b>	
<b>628 Enrollment &amp; Attend. Compliance Unit</b>								
1	N Coordinator		1.000		1.000			(1.000)
1	N Coordinator			1.000		1.000		
7	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
7	12 Secretary		2.000	2.000	2.000	2.000	<b>2.000</b>	
<b>Subtotal</b>			<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>3.000</b>	<b>(1.000)</b>
<b>964 IDEA Early Intervening Services</b>								
7	BD Pupil Personnel Worker		3.000	3.000	3.000	3.000	<b>3.000</b>	
3	BD Psychologist		3.000	3.000	3.000	3.000	<b>3.000</b>	
<b>Subtotal</b>			<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
<b>Total Positions</b>			<b>145.850</b>	<b>139.050</b>	<b>139.050</b>	<b>251.050</b>	<b>245.050</b>	<b>106.000</b>



**Chapter 6**  

---

**Office of Organizational Development**

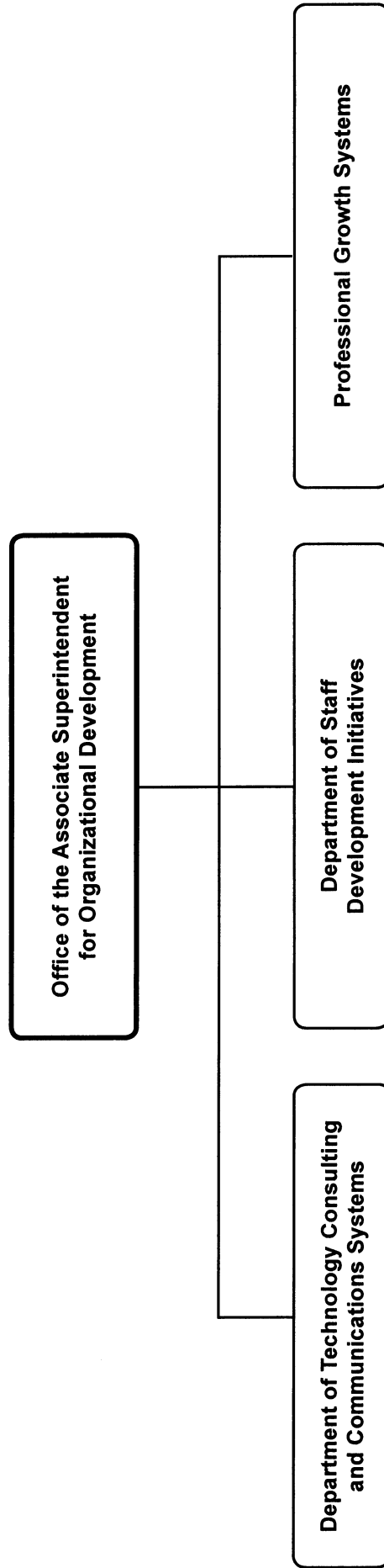
	Page
<b>Office of the Associate Superintendent .....</b>	<b>6-4</b>
<b>Department of Staff Development Initiatives.....</b>	<b>6-8</b>
<b>Professional Growth Systems .....</b>	<b>6-11</b>
<b>Department of Technology Consulting and Communications Systems.....</b>	<b>6-16</b>

**Office of Organizational Development  
Summary of Resources  
By Object of Expenditure**

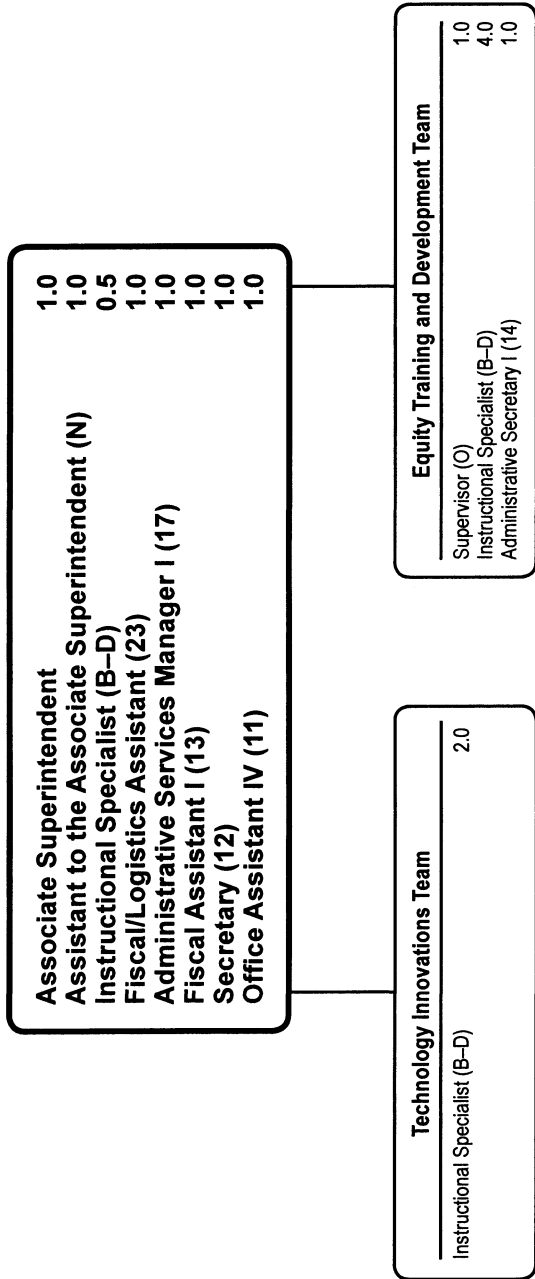
<b>OBJECT OF EXPENDITURE</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CURRENT</b>	<b>FY 2009 REQUEST</b>	<b>FY 2009 APPROVED</b>	<b>FY 2009 CHANGE</b>
<b>POSITIONS</b>						
Administrative	19.000	19.000	19.000	19.000	<b>19.000</b>	
Professional	114.000	114.000	114.000	103.000	<b>94.000</b>	(20.000 )
Supporting Services	31.500	33.500	33.500	33.500	<b>33.500</b>	
<b>TOTAL POSITIONS</b>	<b>164.500</b>	<b>166.500</b>	<b>166.500</b>	<b>155.500</b>	<b>146.500</b>	<b>(20.000)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$2,179,856	\$2,577,333	\$2,577,333	\$2,627,395	<b>\$2,627,394</b>	\$50,061
Professional	11,112,917	10,890,286	10,890,286	11,425,131	<b>10,235,473</b>	(654,813 )
Supporting Services	1,357,743	1,979,923	1,979,923	2,120,270	<b>2,120,270</b>	140,347
<b>TOTAL POSITION DOLLARS</b>	<b>14,650,516</b>	<b>15,447,542</b>	<b>15,447,542</b>	<b>16,172,796</b>	<b>14,983,137</b>	<b>(464,405)</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	4,480,930	5,145,161	5,145,161	5,562,291	<b>4,937,701</b>	(207,460 )
Supporting Services	106,685	746,126	746,126	626,868	<b>526,246</b>	(219,880 )
<b>TOTAL OTHER SALARIES</b>	<b>4,587,615</b>	<b>5,891,287</b>	<b>5,891,287</b>	<b>6,189,159</b>	<b>5,463,947</b>	<b>(427,340)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>19,238,131</b>	<b>21,338,829</b>	<b>21,338,829</b>	<b>22,361,955</b>	<b>20,447,084</b>	<b>(891,745)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>2,861,809</b>	<b>2,627,395</b>	<b>1,958,941</b>	<b>1,367,347</b>	<b>1,284,042</b>	<b>(674,899)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>818,742</b>	<b>929,470</b>	<b>929,470</b>	<b>641,935</b>	<b>775,264</b>	<b>(154,206)</b>
<b>04 OTHER</b>						
Staff Dev & Travel	355,831	503,363	503,363	420,368	<b>344,345</b>	(159,018 )
Insur & Fixed Charges	896,945	1,145,204	1,145,204	1,135,794	<b>1,064,329</b>	(80,875 )
Utilities						
Grants & Other	3,348,004	2,834,122	2,629,340	3,488,844	<b>3,488,844</b>	859,504
<b>TOTAL OTHER</b>	<b>4,600,780</b>	<b>4,482,689</b>	<b>4,277,907</b>	<b>5,045,006</b>	<b>4,897,518</b>	<b>619,611</b>
<b>05 EQUIPMENT</b>	<b>142,339</b>	<b>46,638</b>	<b>46,638</b>	<b>39,638</b>	<b>49,838</b>	<b>3,200</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$27,661,801</b>	<b>\$28,551,785</b>	<b>\$28,551,785</b>	<b>\$29,455,881</b>	<b>\$27,453,746</b>	<b>(\$1,098,039)</b>



# Office of Organizational Development—Overview



# Office of the Associate Superintendent for Organizational Development



# Office of Organizational Development - 614/160/616/618/619

## James Virga Jr., Associate Superintendent

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	15.500	15.500	15.500	15.500	<b>15.500</b>	
Position Salaries	\$1,449,277	\$1,399,603	\$1,399,603	\$1,510,663	<b>\$1,510,659</b>	\$111,056
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes		113,638	113,638	8,228	<b>8,228</b>	(105,410)
Stipends		148,800	148,800	367,290	<b>355,973</b>	207,173
Professional Part Time		46,760	46,760	40,560	<b>40,560</b>	(6,200)
Supporting Services Part Time		9,717	9,717	7,960	<b>7,960</b>	(1,757)
Other						
Subtotal Other Salaries	116,231	318,915	318,915	424,038	<b>412,721</b>	93,806
<b>Total Salaries &amp; Wages</b>	1,565,508	1,718,518	1,718,518	1,934,701	<b>1,923,380</b>	204,862
<b>02 Contractual Services</b>						
Consultants		347,160	347,160	36,000	<b>36,000</b>	(311,160)
Other Contractual			92,626	59,614	<b>59,614</b>	(33,012)
<b>Total Contractual Services</b>	149,953	347,160	439,786	95,614	<b>95,614</b>	(344,172)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		200,372	200,372	144,811	<b>156,128</b>	(44,244)
<b>Total Supplies &amp; Materials</b>	128,906	200,372	200,372	144,811	<b>156,128</b>	(44,244)
<b>04 Other</b>						
Local Travel		62,414	62,414	48,293	<b>48,293</b>	(14,121)
Staff Development		44,000	44,000	38,000	<b>70,700</b>	26,700
Insurance & Employee Benefits		6,528	6,528			(6,528)
Utilities						
Miscellaneous		103,482	10,856			(10,856)
<b>Total Other</b>	89,884	216,424	123,798	86,293	<b>118,993</b>	(4,805)
<b>05 Equipment</b>						
Leased Equipment		8,000	8,000	11,000	<b>11,000</b>	3,000
Other Equipment		28,638	28,638	28,638	<b>28,638</b>	
<b>Total Equipment</b>	34,000	36,638	36,638	39,638	<b>39,638</b>	3,000
<b>Grand Total</b>	<b>\$1,968,251</b>	<b>\$2,519,112</b>	<b>\$2,519,112</b>	<b>\$2,301,057</b>	<b>\$2,333,753</b>	<b>\$(185,359)</b>

# IDEA - Early Intervening Services - 967

## James Virga Jr., Associate Superintendent

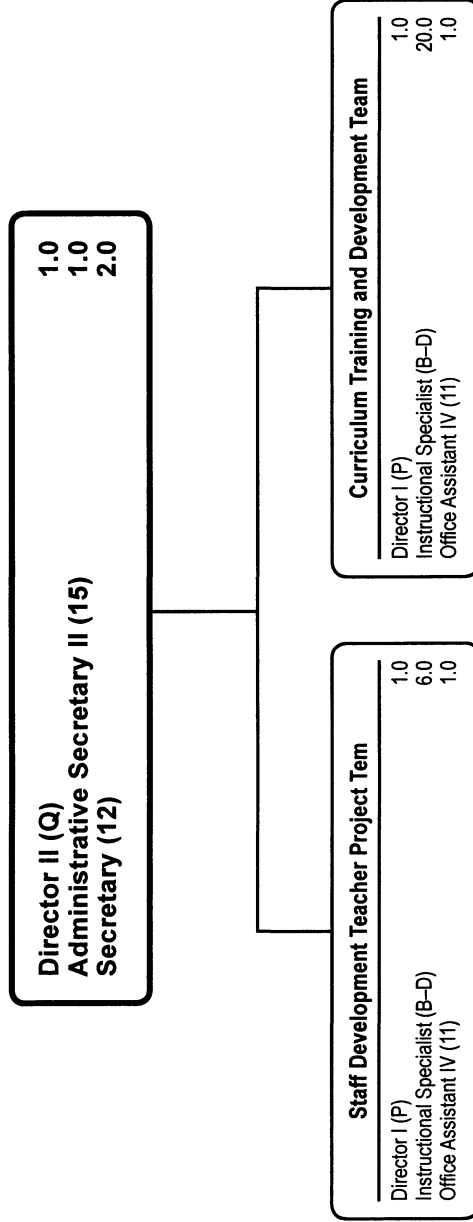
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)						
Position Salaries						
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes				68,460	<b>68,460</b>	68,460
Stipends		117,600	117,600	61,683	<b>49,000</b>	(68,600)
Professional Part Time		8,000	8,000		<b>24,000</b>	16,000
Supporting Services Part Time		4,099	4,099			(4,099)
Other						
Subtotal Other Salaries	143,168	129,699	129,699	130,143	<b>141,460</b>	11,761
<b>Total Salaries &amp; Wages</b>	143,168	129,699	129,699	130,143	<b>141,460</b>	11,761
<b>02 Contractual Services</b>						
Consultants		79,169	79,169	104,500	<b>104,500</b>	25,331
Other Contractual				10,500	<b>10,500</b>	10,500
<b>Total Contractual Services</b>	50,000	79,169	79,169	115,000	<b>115,000</b>	35,831
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		54,152	54,152	21,436	<b>10,119</b>	(44,033)
<b>Total Supplies &amp; Materials</b>	49,981	54,152	54,152	21,436	<b>10,119</b>	(44,033)
<b>04 Other</b>						
Local Travel						
Staff Development		10,000	10,000	10,000	<b>10,000</b>	
Insurance & Employee Benefits		10,376	10,376	11,317	<b>11,317</b>	941
Utilities						
Miscellaneous		4,500	4,500			(4,500)
<b>Total Other</b>	20,143	24,876	24,876	21,317	<b>21,317</b>	(3,559)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$263,292</b>	<b>\$287,896</b>	<b>\$287,896</b>	<b>\$287,896</b>	<b>\$287,896</b>	

# Office of Organizational Development - 614/160/616/618/619/967

James Virga Jr., Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	Associate Superintendent		1.000	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	
3	BD Instructional Specialist		6.500	6.500	6.500	6.500	6.500	
2	23 Fiscal/Logistics Assistant		1.000	1.000	1.000	1.000	1.000	
2	17 Admin Services Manager I		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 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	
2	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
	<b>Total Positions</b>		<b>15.500</b>	<b>15.500</b>	<b>15.500</b>	<b>15.500</b>	<b>15.500</b>	

# Department of Staff Development Initiatives



# Department of Staff Development Initiatives - 650/651/652

Betty Collins, Director II

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	41.000	42.000	42.000	34.000	<b>34.000</b>	(8.000)
Position Salaries	\$3,643,653	\$4,055,380	\$4,055,380	\$3,772,860	<b>\$3,772,860</b>	\$(282,520)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes		217,227	217,227	301,791	<b>279,959</b>	62,732
Stipends		1,382,360	1,382,360	1,739,263	<b>1,516,283</b>	133,923
Professional Part Time		33,750	33,750	35,442	<b>45,442</b>	11,692
Supporting Services Part Time		83,176	83,176	58,800	<b>16,000</b>	(67,176)
Other						
Subtotal Other Salaries	1,269,767	1,716,513	1,716,513	2,135,296	<b>1,857,684</b>	141,171
<b>Total Salaries &amp; Wages</b>	4,913,420	5,771,893	5,771,893	5,908,156	<b>5,630,544</b>	(141,349)
<b>02 Contractual Services</b>						
Consultants		349,564	349,564	98,050	<b>90,750</b>	(258,814)
Other Contractual			56,972	53,440	<b>62,740</b>	5,768
<b>Total Contractual Services</b>	196,682	349,564	406,536	151,490	<b>153,490</b>	(253,046)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		203,702	203,702	125,680	<b>173,600</b>	(30,102)
<b>Total Supplies &amp; Materials</b>	137,223	203,702	203,702	125,680	<b>173,600</b>	(30,102)
<b>04 Other</b>						
Local Travel		24,000	24,000	28,069	<b>4,545</b>	(19,455)
Staff Development		39,500	39,500	36,500		(39,500)
Insurance & Employee Benefits						
Utilities						
Miscellaneous		56,972				
<b>Total Other</b>	27,048	120,472	63,500	64,569	<b>4,545</b>	(58,955)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$5,274,373</b>	<b>\$6,445,631</b>	<b>\$6,445,631</b>	<b>\$6,249,895</b>	<b>\$5,962,179</b>	<b>\$(483,452)</b>

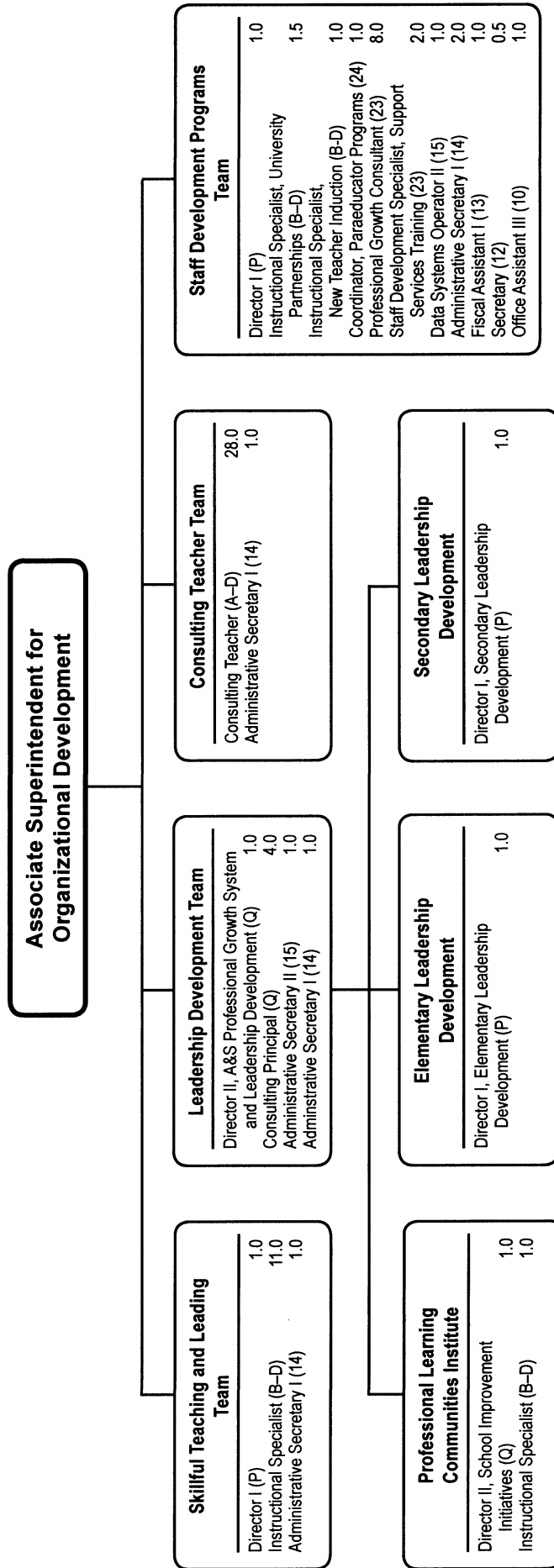
## Department of Staff Development Initiatives - 650/651/652

Betty Collins, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
2	P Director I		2.000	2.000	2.000	2.000	2.000	
3	BD Instructional Specialist		33.000	34.000	34.000	26.000	26.000	(8.000)
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	
2	11 Office Assistant IV		2.000	2.000	2.000	2.000	2.000	
	<b>Total Positions</b>		<b>41.000</b>	<b>42.000</b>	<b>42.000</b>	<b>34.000</b>	<b>34.000</b>	<b>(8.000)</b>



# Professional Growth Systems



**Professional Growth Sys. - 655/631/632/633/653/654/656/657/658/659/660/665**

**James Virga Jr., Associate Superintendent**

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	45,000	48,000	48,000	51,000	<b>45,000</b>	(3,000)
Position Salaries	\$4,061,681	\$4,432,870	\$4,432,870	\$5,331,870	<b>\$4,421,550</b>	\$(11,320)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes		243,986	243,986	269,031	<b>303,082</b>	59,096
Stipends		1,012,333	1,012,333	975,166	<b>891,000</b>	(121,333)
Professional Part Time		899,947	899,947	826,357	<b>769,267</b>	(130,680)
Supporting Services Part Time		611,695	611,695	555,502	<b>479,786</b>	(131,909)
Other						
Subtotal Other Salaries	1,830,495	2,767,961	2,767,961	2,626,056	<b>2,443,135</b>	(324,826)
<b>Total Salaries &amp; Wages</b>	<b>5,892,176</b>	<b>7,200,831</b>	<b>7,200,831</b>	<b>7,957,926</b>	<b>6,864,685</b>	(336,146)
<b>02 Contractual Services</b>						
Consultants		714,702	714,702	729,765	<b>612,571</b>	(102,131)
Other Contractual		27,000	82,184	82,124	<b>100,089</b>	17,905
<b>Total Contractual Services</b>	<b>860,423</b>	<b>741,702</b>	<b>796,886</b>	<b>811,889</b>	<b>712,660</b>	(84,226)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		2,735	2,735			(2,735)
Office						
Other Supplies & Materials		419,474	419,474	244,308	<b>239,327</b>	(180,147)
<b>Total Supplies &amp; Materials</b>	<b>343,482</b>	<b>422,209</b>	<b>422,209</b>	<b>244,308</b>	<b>239,327</b>	(182,882)
<b>04 Other</b>						
Local Travel		102,268	102,268	71,959	<b>73,012</b>	(29,256)
Staff Development		56,005	56,005	41,455	<b>5,050</b>	(50,955)
Insurance & Employee Benefits						
Utilities						
Miscellaneous		2,669,168	2,613,984	3,488,844	<b>3,488,844</b>	874,860
<b>Total Other</b>	<b>3,424,395</b>	<b>2,827,441</b>	<b>2,772,257</b>	<b>3,602,258</b>	<b>3,566,906</b>	794,649
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$10,520,476</b>	<b>\$11,192,183</b>	<b>\$11,192,183</b>	<b>\$12,616,381</b>	<b>\$11,383,578</b>	<b>\$191,395</b>

## Title II A Skillful Teacher Project - 915

James Virga Jr., Associate Superintendent

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)						
Position Salaries						
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes		31,816	31,816	5,486	43,006	11,190
Stipends		177,460	177,460	156,000	103,680	(73,780)
Professional Part Time		8,153	8,153	8,153	20,344	12,191
Supporting Services Part Time		4,606	4,606	4,606		(4,606)
Other						
Subtotal Other Salaries		222,035	222,035	174,245	167,030	(55,005)
<b>Total Salaries &amp; Wages</b>		222,035	222,035	174,245	167,030	(55,005)
<b>02 Contractual Services</b>						
Consultants		230,612	230,612	193,354	192,250	(38,362)
Other Contractual						
<b>Total Contractual Services</b>		230,612	230,612	193,354	192,250	(38,362)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		6,077	6,077	77,292	124,129	118,052
<b>Total Supplies &amp; Materials</b>		6,077	6,077	77,292	124,129	118,052
<b>04 Other</b>						
Local Travel				4,656		
Staff Development		128,436	128,436	141,436	109,205	(19,231)
Insurance & Employee Benefits		17,763	17,763	13,940	12,309	(5,454)
Utilities						
Miscellaneous						
<b>Total Other</b>		146,199	146,199	160,032	121,514	(24,685)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>		<b>\$604,923</b>	<b>\$604,923</b>	<b>\$604,923</b>	<b>\$604,923</b>	

# Title IIA-Quality Teacher Development - 961

## James Virga Jr., Associate Superintendent

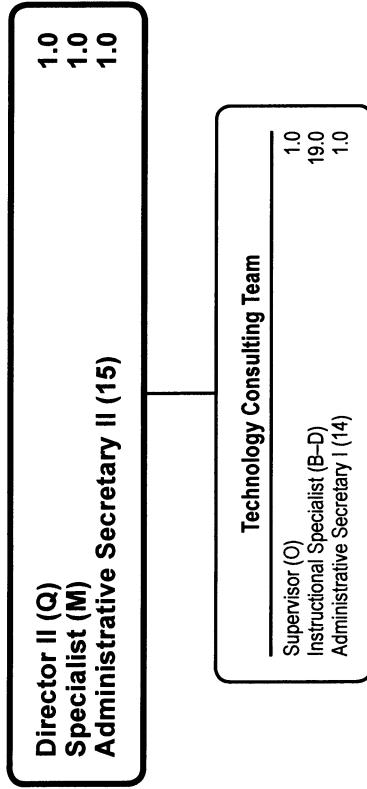
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	37.000	35.000	35.000	31.000	<b>28.000</b>	(7.000)
Position Salaries	\$3,330,133	\$2,941,611	\$2,941,611	\$2,915,058	<b>\$2,635,723</b>	\$(305,888)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries	404,845					
<b>Total Salaries &amp; Wages</b>	3,734,978	2,941,611	2,941,611	2,915,058	<b>2,635,723</b>	(305,888)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>	-1,254					
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	94,588					
<b>04 Other</b>						
Local Travel						
Staff Development						
Insurance & Employee Benefits		1,110,537	1,110,537	1,110,537	<b>1,040,703</b>	(69,834)
Utilities						
Miscellaneous						
<b>Total Other</b>	1,012,379	1,110,537	1,110,537	1,110,537	<b>1,040,703</b>	(69,834)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$4,840,691</b>	<b>\$4,052,148</b>	<b>\$4,052,148</b>	<b>\$4,025,595</b>	<b>\$3,676,426</b>	<b>\$(375,722)</b>

# Professional Growth Sys. - 655/653/631/632/633/654/656/657/658/659/660/665/915/961

James Virga Jr., Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	Q Director II		2.000	3.000	3.000	2.000	2.000	(1.000)
2	Q Consulting Principal		4.000	3.000	3.000	4.000	4.000	1.000
2	P Director I		4.000	4.000	4.000	4.000	4.000	
3	BD Instructional Specialist		15.500	16.500	16.500	15.500	14.500	(2.000)
3	AD Teacher, Consulting	X	38.000	36.000	36.000	36.000	28.000	(8.000)
3	24 Coordinator Paraeducator Prog			1.000	1.000	1.000	1.000	
2	23 Staff Development Spec		2.000	2.000	2.000	2.000	2.000	
3	23 Professional Growth Consultant		8.000	8.000	8.000	8.000	8.000	
2	15 Administrative Secretary II		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	14 Administrative Secretary I		4.000	5.000	5.000	5.000	5.000	
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		.500	.500	.500	.500	.500	
2	10 Office Assistant III		1.000	1.000	1.000	1.000	1.000	
	<b>Total Positions</b>		<b>82.000</b>	<b>83.000</b>	<b>83.000</b>	<b>82.000</b>	<b>73.000</b>	<b>(10.000)</b>

# Department of Technology Consulting and Communications Systems



**Dept. of Tech Consulting & Communications Systems - 415/435**

**John L. Burke, Director II**

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	26.000	26.000	26.000	24.000	<b>24.000</b>	(2.000)
Position Salaries	\$2,165,772	\$2,618,078	\$2,618,078	\$2,642,345	<b>\$2,642,345</b>	\$24,267
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes				8,227	<b>17,115</b>	17,115
Stipends		700,511	700,511	691,154	<b>402,302</b>	(298,209)
Professional Part Time		2,820	2,820			(2,820)
Supporting Services Part Time		32,833	32,833		<b>22,500</b>	(10,333)
Other						
Subtotal Other Salaries	823,109	736,164	736,164	699,381	<b>441,917</b>	(294,247)
<b>Total Salaries &amp; Wages</b>	2,988,881	3,354,242	3,354,242	3,341,726	<b>3,084,262</b>	(269,980)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		5,952	5,952		<b>15,028</b>	9,076
<b>Total Contractual Services</b>	1,606,005	5,952	5,952		<b>15,028</b>	9,076
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		17,548	17,548		<b>53,230</b>	35,682
Office		24,560	24,560	28,408		(24,560)
Other Supplies & Materials		850	850		<b>18,731</b>	17,881
<b>Total Supplies &amp; Materials</b>	64,562	42,958	42,958	28,408	<b>71,961</b>	29,003
<b>04 Other</b>						
Local Travel		23,540	23,540		<b>23,540</b>	
Staff Development		13,200	13,200			(13,200)
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	26,931	36,740	36,740		<b>23,540</b>	(13,200)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		10,000	10,000		<b>10,200</b>	200
<b>Total Equipment</b>	108,339	10,000	10,000		<b>10,200</b>	200
<b>Grand Total</b>	<b>\$4,794,718</b>	<b>\$3,449,892</b>	<b>\$3,449,892</b>	<b>\$3,370,134</b>	<b>\$3,204,991</b>	<b>\$(244,901)</b>

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

John L. Burke, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	M Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Instructional Specialist		21.000	21.000	21.000	19.000	<b>19.000</b>	(2.000)
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	14 Administrative Secretary I			1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I		1.000					
	<b>Total Positions</b>		<b>26.000</b>	<b>26.000</b>	<b>26.000</b>	<b>24.000</b>	<b>24.000</b>	<b>(2.000)</b>



**Chapter 7**  

---

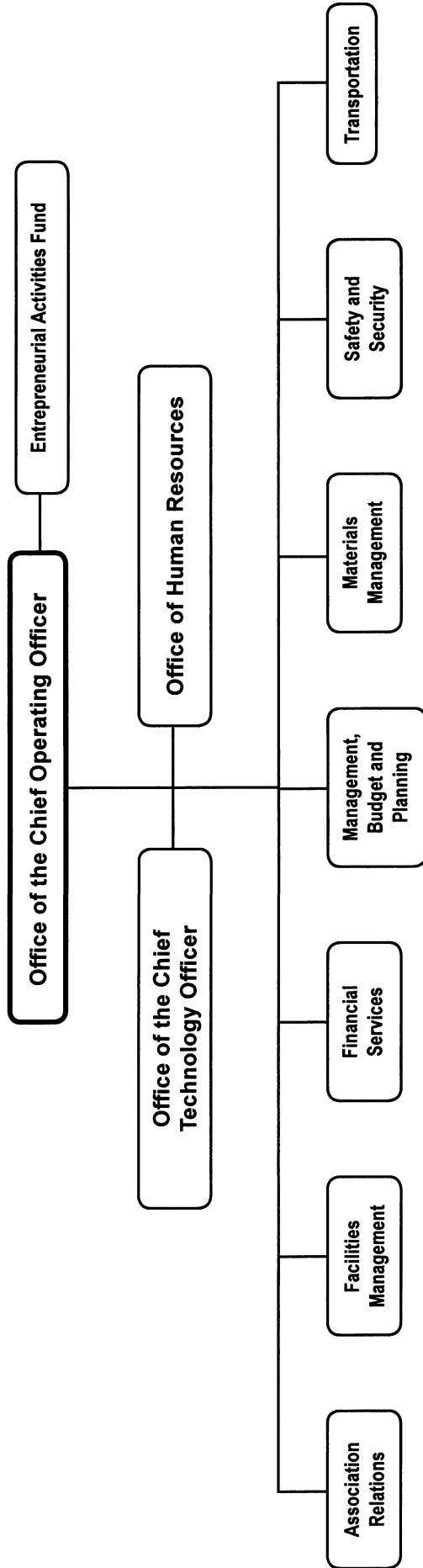
**Office of Chief Operating Officer**

	Page
<b>Chief Operating Officer</b> .....	7-3
Entrepreneurial Activities Fund .....	7-7
<b>Department of Financial Services</b> .....	7-10
Division of Controller.....	7-13
<b>Department of Association Relations</b> .....	7-16
<b>Department of Management, Budget and Planning</b> .....	7-19
<b>Department of Facilities Management</b> .....	7-23
Real Estate Management Fund.....	7-26
Division of Construction .....	7-29
Division of Long-range Planning .....	7-32
Division of Maintenance .....	7-35
Division of School Plant Operations .....	7-40
<b>Department of Transportation</b> .....	7-44
Field Trip Fund .....	7-48
<b>Department of Materials Management</b> .....	7-51
Division of Procurement .....	7-54
Division of Food and Nutrition Services.....	7-57
<b>Department of School Safety and Security</b> .....	7-61

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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CURRENT</b>	<b>FY 2009 REQUEST</b>	<b>FY 2009 APPROVED</b>	<b>FY 2009 CHANGE</b>
<b>POSITIONS</b>						
Administrative	37.000	33.000	36.000	33.000	<b>34.000</b>	(2.000 )
Professional	3.000	2.000	2.000	2.000	<b>2.000</b>	
Supporting Services	4,189,122	4,214,242	4,212,742	4,231,422	<b>4,218,922</b>	6.180
<b>TOTAL POSITIONS</b>	<b>4,229,122</b>	<b>4,249,242</b>	<b>4,250,742</b>	<b>4,266,422</b>	<b>4,254,922</b>	<b>4.180</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$4,237,091	\$4,182,169	\$4,545,080	\$4,584,966	<b>\$4,714,817</b>	\$169,737
Professional	120,511	202,948	202,948	217,556	<b>217,556</b>	14,608
Supporting Services	140,839,484	158,228,675	157,879,705	170,192,147	<b>169,439,286</b>	11,559,581
<b>TOTAL POSITION DOLLARS</b>	<b>145,197,086</b>	<b>162,613,792</b>	<b>162,627,733</b>	<b>174,994,669</b>	<b>174,371,659</b>	<b>11,743,926</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	256,180	267,779	293,779	285,234	<b>310,234</b>	16,455
Supporting Services	20,276,795	13,477,988	13,392,185	13,812,191	<b>13,772,151</b>	379,966
<b>TOTAL OTHER SALARIES</b>	<b>20,532,975</b>	<b>13,745,767</b>	<b>13,685,964</b>	<b>14,097,425</b>	<b>14,082,385</b>	<b>396,421</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>165,730,061</b>	<b>176,359,559</b>	<b>176,313,697</b>	<b>189,092,094</b>	<b>188,454,044</b>	<b>12,140,347</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>12,357,485</b>	<b>4,584,966</b>	<b>10,345,945</b>	<b>10,246,892</b>	<b>10,299,502</b>	<b>(46,443)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>30,958,883</b>	<b>35,649,113</b>	<b>35,630,341</b>	<b>35,968,561</b>	<b>35,995,951</b>	<b>365,610</b>
<b>04 OTHER</b>						
Staff Dev & Travel	512,421	469,324	519,324	558,584	<b>558,584</b>	39,260
Insur & Fixed Charges	360,548,260	379,587,499	379,587,499	398,313,226	<b>392,262,546</b>	12,675,047
Utilities	37,260,762	41,585,173	41,585,173	42,085,015	<b>42,085,015</b>	499,842
Grants & Other	10,432,969	29,014,277	25,833,129	40,728,781	<b>26,828,781</b>	995,652
<b>TOTAL OTHER</b>	<b>408,754,412</b>	<b>450,656,273</b>	<b>447,525,125</b>	<b>481,685,606</b>	<b>461,734,926</b>	<b>14,209,801</b>
<b>05 EQUIPMENT</b>	<b>12,771,278</b>	<b>11,390,351</b>	<b>11,390,351</b>	<b>11,072,149</b>	<b>11,072,149</b>	<b>(318,202 )</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$630,572,119</b>	<b>\$681,352,595</b>	<b>\$681,205,459</b>	<b>\$728,065,302</b>	<b>\$707,556,572</b>	<b>\$26,351,113</b>

# Chief Operating Officer—Overview



F.T.E. Positions 4,254,922  
 (In addition, there are 61.5 Capital Budget positions, 20.5 from ICB, 24.0 funded by Trust Funds. There are 1,929,220 school-based positions shown on K-12 charts.)

# Office of the Chief Operating Officer

Chief Operating Officer	1.0
Executive Assistant (P)	2.0
Director I (P)	2.0
Director II (Q)	1.0
Instructional Specialist (B-D)	1.0
Administrative Services Manager II (19)	1.0
Copy Editor/Executive Secretary I (17)	1.0
Administrative Secretary III (16)	1.0
Allocations Assistant (16)	1.0
Appeals/Transfer Control Assistant (16)	1.0
Administrative Secretary I (14)	1.0
Secretary (12)	2.5

# Office of the Chief Operating Officer - 331

## Larry A. Bowers, Chief Operating Officer

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	16,500	16,500	16,500	18,000	15,500	(1,000)
Position Salaries	\$1,504,372	\$1,550,067	\$1,550,067	\$1,931,827	\$1,665,458	\$115,391
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		7,997	7,997	8,397	8,397	400
Other		1,614	1,614	1,695	1,695	81
Subtotal Other Salaries	42,588	9,611	9,611	10,092	10,092	481
<b>Total Salaries &amp; Wages</b>	1,546,960	1,559,678	1,559,678	1,941,919	1,675,550	115,872
<b>02 Contractual Services</b>						
Consultants		2,500	2,500	2,500	2,500	
Other Contractual		559,926	559,926	559,926	559,926	
<b>Total Contractual Services</b>	970,839	562,426	562,426	562,426	562,426	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,586	3,586	3,586	3,586	
Other Supplies & Materials		404	404	404	404	
<b>Total Supplies &amp; Materials</b>	2,920	3,990	3,990	3,990	3,990	
<b>04 Other</b>						
Local Travel		1,727	1,727	1,865	1,865	138
Staff Development		4,195	4,195	4,195	4,195	
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	710,755	5,922	5,922	6,060	6,060	138
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$3,231,474</b>	<b>\$2,132,016</b>	<b>\$2,132,016</b>	<b>\$2,514,395</b>	<b>\$2,248,026</b>	<b>\$116,010</b>

# Office of the Chief Operating Officer - 331

Larry A. Bowers, Chief Operating Officer

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	Chief Operating Officer		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	Q Director II						<b>1.000</b>	1.000
2	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	P Director I				1.000	1.000		(1.000)
2	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	P Executive Assistant		3.000	3.000	3.000	3.000	<b>2.000</b>	(1.000)
1	N Coordinator					1.000		
1	M Team Leader		1.000	1.000				
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	19 Admin Services Manager II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	17 Copy Editor/Admin Sec					1.000	<b>1.000</b>	1.000
1	17 Admin Services Manager I		1.000	1.000	1.000			(1.000)
2	16 Appls Trans Control Asst		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Allocations Assistant		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	12 Secretary		2.500	2.500	2.500	2.500	<b>2.500</b>	
1	10 Office Assistant III					.500		
	<b>Total Positions</b>		<b>16.500</b>	<b>16.500</b>	<b>16.500</b>	<b>18.000</b>	<b>15.500</b>	<b>(1.000)</b>

# Entrepreneurial Activities Fund

Instructional Specialist (B-D)	1.0
Printing Equipment Operator III (17)	1.0
Customer Services Specialist (16)	1.0
Fiscal Assistant I (13)	1.0
Bindery Equipment Operator I (11)	2.0
Supply Worker II (10)	2.0

# Entrepreneurial Activities Fund - 820/822/823

**Larry A. Bowers, Chief Operating Officer**

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	9,500	9,500	9,500	8,000	<b>8,000</b>	(1,500)
Position Salaries	\$316,078	\$574,671	\$574,671	\$459,280	<b>\$459,280</b>	\$(115,391)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends		20,500	20,500	20,000	<b>20,000</b>	(500)
Professional Part Time		72,145	72,145	105,000	<b>105,000</b>	32,855
Supporting Services Part Time		70,612	70,612	80,115	<b>80,115</b>	9,503
Other		57,535	57,535	60,412	<b>60,412</b>	2,877
Subtotal Other Salaries	288,798	220,792	220,792	265,527	<b>265,527</b>	44,735
<b>Total Salaries &amp; Wages</b>	<b>604,876</b>	<b>795,463</b>	<b>795,463</b>	<b>724,807</b>	<b>724,807</b>	<b>(70,656)</b>
<b>02 Contractual Services</b>						
Consultants		50,000	50,000	10,000	<b>10,000</b>	(40,000)
Other Contractual		34,000	34,000	34,000	<b>34,000</b>	
<b>Total Contractual Services</b>	<b>19,052</b>	<b>84,000</b>	<b>84,000</b>	<b>44,000</b>	<b>44,000</b>	<b>(40,000)</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		218,000	218,000	215,312	<b>215,312</b>	(2,688)
Office						
Other Supplies & Materials		362,600	362,600	362,600	<b>362,600</b>	
<b>Total Supplies &amp; Materials</b>	<b>462,651</b>	<b>580,600</b>	<b>580,600</b>	<b>577,912</b>	<b>577,912</b>	<b>(2,688)</b>
<b>04 Other</b>						
Local Travel		10,200	10,200	8,000	<b>8,000</b>	(2,200)
Staff Development		15,000	15,000	21,000	<b>21,000</b>	6,000
Insurance & Employee Benefits		138,134	138,134	142,479	<b>142,479</b>	4,345
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>162,498</b>	<b>163,334</b>	<b>163,334</b>	<b>171,479</b>	<b>171,479</b>	<b>8,145</b>
<b>05 Equipment</b>						
Leased Equipment		18,977	18,977	18,977	<b>18,977</b>	
Other Equipment		27,400	27,400	23,900	<b>23,900</b>	(3,500)
<b>Total Equipment</b>	<b>37,478</b>	<b>46,377</b>	<b>46,377</b>	<b>42,877</b>	<b>42,877</b>	<b>(3,500)</b>
<b>Grand Total</b>	<b>\$1,286,555</b>	<b>\$1,669,774</b>	<b>\$1,669,774</b>	<b>\$1,561,075</b>	<b>\$1,561,075</b>	<b>\$(108,699)</b>

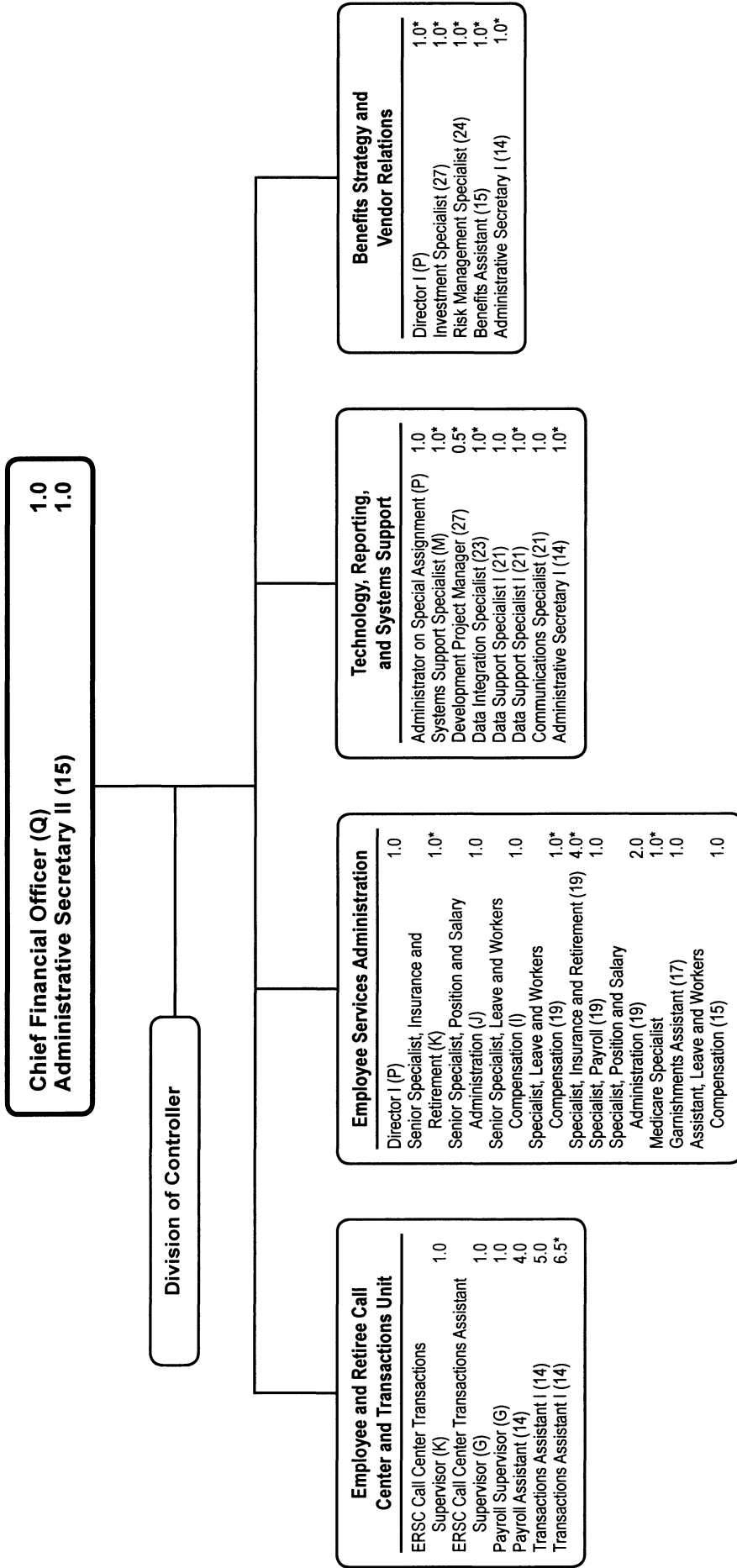


## Entrepreneurial Activities Fund - 820/822/823

Larry A. Bowers, Chief Operating Officer

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	<b>820 Entrepreneurial Activities Fund</b>							
81	N Coordinator		1.000		1.000			(1.000)
81	N Coordinator			1.000				
81	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
81	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	1.000	
81	10 Office Assistant III		.500	.500	.500			(.500)
81	10 Supply Worker II Shift 1		2.000	2.000	2.000	2.000	2.000	
	<b>Subtotal</b>		<b>5.500</b>	<b>5.500</b>	<b>5.500</b>	<b>4.000</b>	<b>4.000</b>	<b>(1.500)</b>
	<b>822 Printing Services</b>							
81	17 Printing Equip Operator III		1.000	1.000	1.000	1.000	1.000	
81	16 Customer Services Spec		1.000	1.000	1.000	1.000	1.000	
81	11 Bindery Equip Operator I		2.000	2.000	2.000	2.000	2.000	
	<b>Subtotal</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
	<b>Total Positions</b>		<b>9.500</b>	<b>9.500</b>	<b>9.500</b>	<b>8.000</b>	<b>8.000</b>	<b>(1.500)</b>

# Department of Financial Services



F.T.E. Positions 25.0

(\*In addition the chart above includes 23.0 positions funded by Trust Funds)

## Department of Financial Services - 334/333

Susanne G. DeGraba, Chief Financial Officer

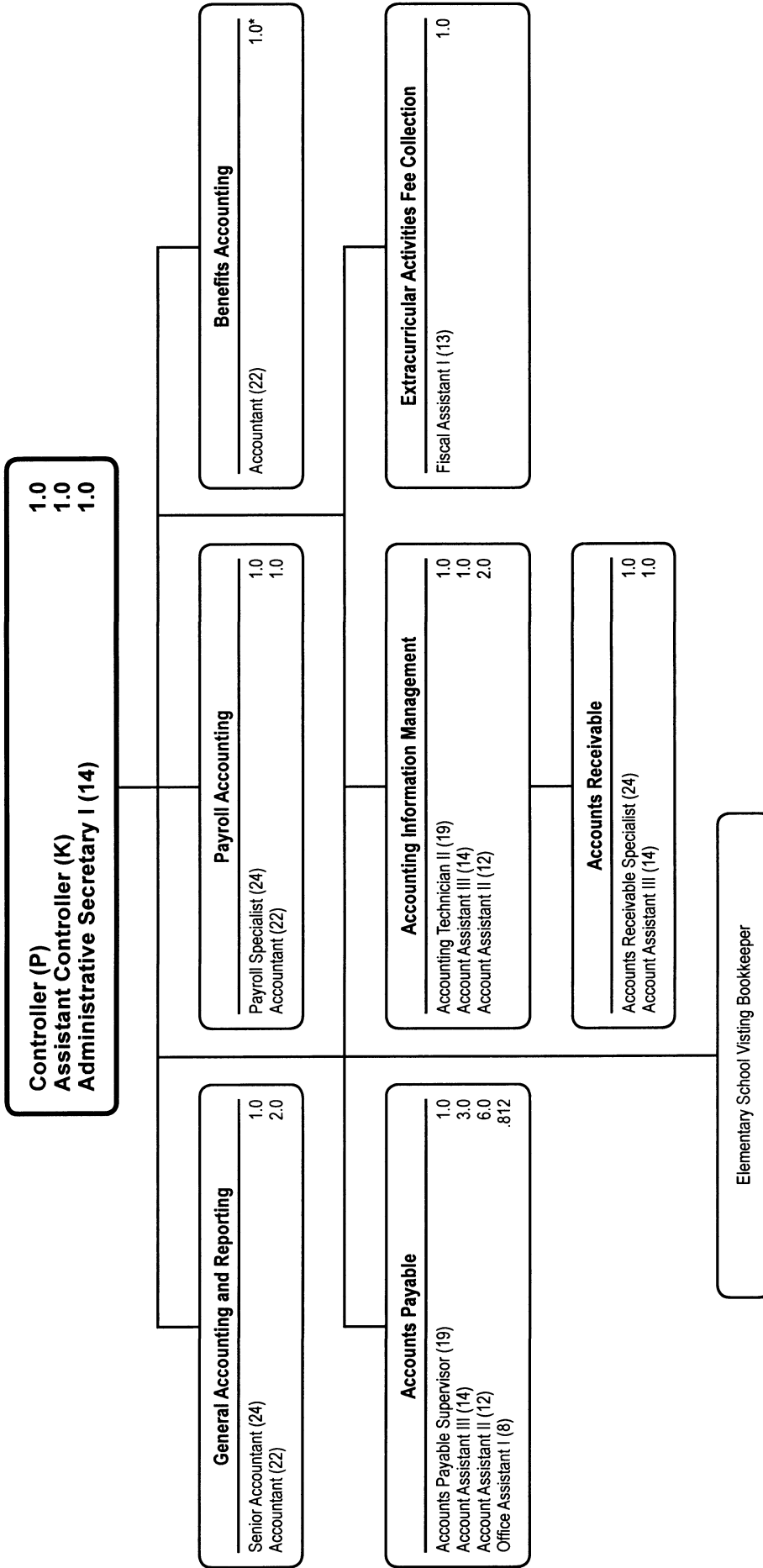
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	26,000	26,000	26,000	26,000	25,000	(1,000)
Position Salaries	\$1,708,430	\$1,853,515	\$1,853,515	\$1,963,262	\$1,906,239	\$52,724
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		36,485	36,485	38,309	38,309	1,824
Other		21,047	21,047	22,099	22,099	1,052
Subtotal Other Salaries	-710,334	57,532	57,532	60,408	60,408	2,876
<b>Total Salaries &amp; Wages</b>	998,096	1,911,047	1,911,047	2,023,670	1,966,647	55,600
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		19,560	19,560	19,560	19,560	
<b>Total Contractual Services</b>	15,211	19,560	19,560	19,560	19,560	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		23,022	23,022	23,022	23,022	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	42,302	23,022	23,022	23,022	23,022	
<b>04 Other</b>						
Local Travel		355	355	383	383	28
Staff Development		3,000	3,000	3,000	3,000	
Insurance & Employee Benefits		369,108,776	369,108,776	387,255,809	381,205,129	12,096,353
Utilities						
Miscellaneous		16,843,301	16,843,301	32,941,320	19,041,320	2,198,019
<b>Total Other</b>	351,012,867	385,955,432	385,955,432	420,200,512	400,249,832	14,294,400
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$352,068,476</u>	<u>\$387,909,061</u>	<u>\$387,909,061</u>	<u>\$422,266,764</u>	<u>\$402,259,061</u>	<u>\$14,350,000</u>

## Department of Financial Services - 334/333

Susanne G. DeGraba, Chief Financial Officer

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	Q Chief Financial Officer		1.000	1.000	1.000	1.000	1.000	
1	P Director I		1.000	1.000	1.000	1.000	1.000	
1	P Administrator Spec Assign						1.000	1.000
1	O Supervisor		1.000		1.000			(1.000)
1	K ERSC Call Ctr/Transaction Supv		1.000		1.000		1.000	
1	J Sr Spec Pos & Sal Admin		1.000		1.000		1.000	
1	I Sr Spec Leave/Wkrs Com		1.000		1.000		1.000	
1	G Payroll Supervisor		1.000		1.000		1.000	
1	G ERSC Call Ctr/Trans Asst Supv		1.000		1.000		1.000	
1	27 ERSC Call Ctr/Trans Supv			1.000		1.000		
1	25 Supervisor			1.000		1.000		
1	25 Senior Spec. Salary Adm.			1.000		1.000		
1	24 Sr Spec Leave Admin/Wkrs Comp			1.000		1.000		
1	21 Assistant Supervisor, Call Ctr			1.000		1.000		
1	21 Comm Spec/Web Producer		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	20 Payroll Supervisor			1.000		1.000		
1	19 Specialist, Payroll		1.000	1.000	1.000	1.000	1.000	
1	19 Spec, Position/Salary Admin		2.000	2.000	2.000	2.000	2.000	
1	17 Garnishments Assistant		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 Assist, Leave Admin/Wkrs Comp		1.000	1.000	1.000	1.000	1.000	
1	14 Transactions Assistant I		5.000	5.000	5.000	5.000	5.000	
1	14 Payroll Assistant		5.000	5.000	5.000	5.000	4.000	(1.000)
	<b>Total Positions</b>		<b>26.000</b>	<b>26.000</b>	<b>26.000</b>	<b>26.000</b>	<b>25.000</b>	<b>(1.000)</b>

# Division of Controller



F.T.E. Positions 25.812  
 (\*In addition the chart includes a 1.0 position funded by Trust Funds)

**Division of Controller - 332/155**

**Robert J. Doody, Controller**

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	26.812	26.812	26.812	26.812	<b>25.812</b>	(1,000)
Position Salaries	\$1,580,114	\$1,697,702	\$1,697,702	\$1,740,373	<b>\$1,694,397</b>	\$(3,305)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		16,986	16,986	34,635	<b>34,635</b>	17,649
Other		-109,454	-109,454	-139,429	<b>-139,429</b>	(29,975)
Subtotal Other Salaries	241,463	-92,468	-92,468	-104,794	<b>-104,794</b>	(12,326)
<b>Total Salaries &amp; Wages</b>	1,821,577	1,605,234	1,605,234	1,635,579	<b>1,589,603</b>	(15,631)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		1,300	1,300	5,400	<b>5,400</b>	4,100
<b>Total Contractual Services</b>	10,507	1,300	1,300	5,400	<b>5,400</b>	4,100
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		27,831	27,831	16,266	<b>16,266</b>	(11,565)
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	23,147	27,831	27,831	16,266	<b>16,266</b>	(11,565)
<b>04 Other</b>						
Local Travel				540	<b>540</b>	540
Staff Development		2,600	2,600	10,900	<b>10,900</b>	8,300
Insurance & Employee Benefits						
Utilities						
Miscellaneous				6,000	<b>6,000</b>	6,000
<b>Total Other</b>	5,796	2,600	2,600	17,440	<b>17,440</b>	14,840
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$1,861,027</u>	<u>\$1,636,965</u>	<u>\$1,636,965</u>	<u>\$1,674,685</u>	<u><b>\$1,628,709</b></u>	<u>\$(8,256)</u>

# Division of Controller - 332/155

Robert J. Doody, Controller

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	<b>332 Division of Controller</b>							
1	P Controller		1.000	1.000	1.000	1.000	1.000	
1	K Assistant Controller		1.000		1.000		1.000	
1	27 Assistant Controller			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 Senior Accountant		1.000	1.000	1.000	1.000	1.000	
1	22 Accountant		3.000	3.000	3.000	3.000	3.000	
1	19 Account Technician II		1.000	1.000	1.000	1.000	1.000	
1	19 Accounts Payable Supervisor		1.000	1.000	1.000	1.000	1.000	
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
1	14 Account Assistant III		6.000	6.000	6.000	6.000	5.000	(1.000)
1	12 Account Assistant II		8.000	8.000	8.000	8.000	8.000	
1	8 Office Assistant I		.812	.812	.812	.812	.812	
	<b>Subtotal</b>		<b>25.812</b>	<b>25.812</b>	<b>25.812</b>	<b>25.812</b>	<b>24.812</b>	<b>(1.000)</b>
	<b>155 Extra Curr Activity Fee Admin.</b>							
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	
	<b>Total Positions</b>		<b>26.812</b>	<b>26.812</b>	<b>26.812</b>	<b>26.812</b>	<b>25.812</b>	<b>(1.000)</b>

# Department of Association Relations

Director II	1.0
Administrative Secretary II (15)	1.0



# Department of Association Relations - 661

Donald P. Kopp, Director II

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	2,000	2,000	2,000	3,000	<b>2,000</b>	
Position Salaries	\$176,094	\$195,387	\$195,387	\$310,644	<b>\$214,043</b>	\$18,656
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		25,000	25,000		<b>25,000</b>	
Supporting Services Part Time		1,651	1,651	1,734	<b>1,734</b>	83
Other						
Subtotal Other Salaries	21,061	26,651	26,651	1,734	<b>26,734</b>	83
<b>Total Salaries &amp; Wages</b>	197,155	222,038	222,038	312,378	<b>240,777</b>	18,739
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		102,500	102,500	52,600	<b>102,600</b>	100
<b>Total Contractual Services</b>	47,455	102,500	102,500	52,600	<b>102,600</b>	100
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		5,185	5,185	5,185	<b>5,185</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	3,113	5,185	5,185	5,185	<b>5,185</b>	
<b>04 Other</b>						
Local Travel		355	355	533	<b>533</b>	178
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous		2,500	2,500	2,500	<b>2,500</b>	
<b>Total Other</b>	960	2,855	2,855	3,033	<b>3,033</b>	178
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$248,683</b>	<b>\$332,578</b>	<b>\$332,578</b>	<b>\$373,196</b>	<b>\$351,595</b>	<b>\$19,017</b>

## Department of Association Relations - 661

Donald P. Kopp, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	N Coordinator					1.000		
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>3.000</b>	<b>2.000</b>	

# Department of Management, Budget and Planning

Director II (Q)	1.0
Supervisor (O)	1.0
Grants Specialist (27)	1.0
Management and Budget Specialist III (27)	1.0
Management and Budget Specialist II (26)	3.0
Applications Developer II (25)	1.0
Management and Budget Specialist I (24)	3.0
Grants Assistant (15)	1.0
Administrative Secretary II (15)	1.0
Fiscal Assistant II (15)	0.5
Administrative Secretary I (14)	1.0

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

**Dr. Marshall C. Spatz, Director II**

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	14,500	14,500	14,500	14,500	<b>14,500</b>	
Position Salaries	\$1,133,277	\$1,246,185	\$1,246,185	\$1,315,155	<b>\$1,315,155</b>	\$68,970
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		2,199	2,199	2,199	<b>2,199</b>	
Supporting Services Part Time		4,693	4,693	4,928	<b>4,928</b>	235
Other		-42,508	-42,508	-42,508	<b>-42,508</b>	
Subtotal Other Salaries		-35,616	-35,616	-35,381	<b>-35,381</b>	235
<b>Total Salaries &amp; Wages</b>	1,133,277	1,210,569	1,210,569	1,279,774	<b>1,279,774</b>	69,205
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		1,280	1,280	1,280	<b>1,280</b>	
<b>Total Contractual Services</b>	5,841	1,280	1,280	1,280	<b>1,280</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,317	7,317	7,317	<b>7,317</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	6,593	7,317	7,317	7,317	<b>7,317</b>	
<b>04 Other</b>						
Local Travel		1,258	1,258	1,359	<b>1,359</b>	101
Staff Development						
Insurance & Employee Benefits		16,197	16,197	16,197	<b>16,197</b>	
Utilities						
Miscellaneous		4,587	4,587	4,587	<b>4,587</b>	
<b>Total Other</b>	14,424	22,042	22,042	22,143	<b>22,143</b>	101
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$1,160,135</b>	<b>\$1,241,208</b>	<b>\$1,241,208</b>	<b>\$1,310,514</b>	<b>\$1,310,514</b>	<b>\$69,306</b>

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

Dr. Marshall C. Spatz, Director II

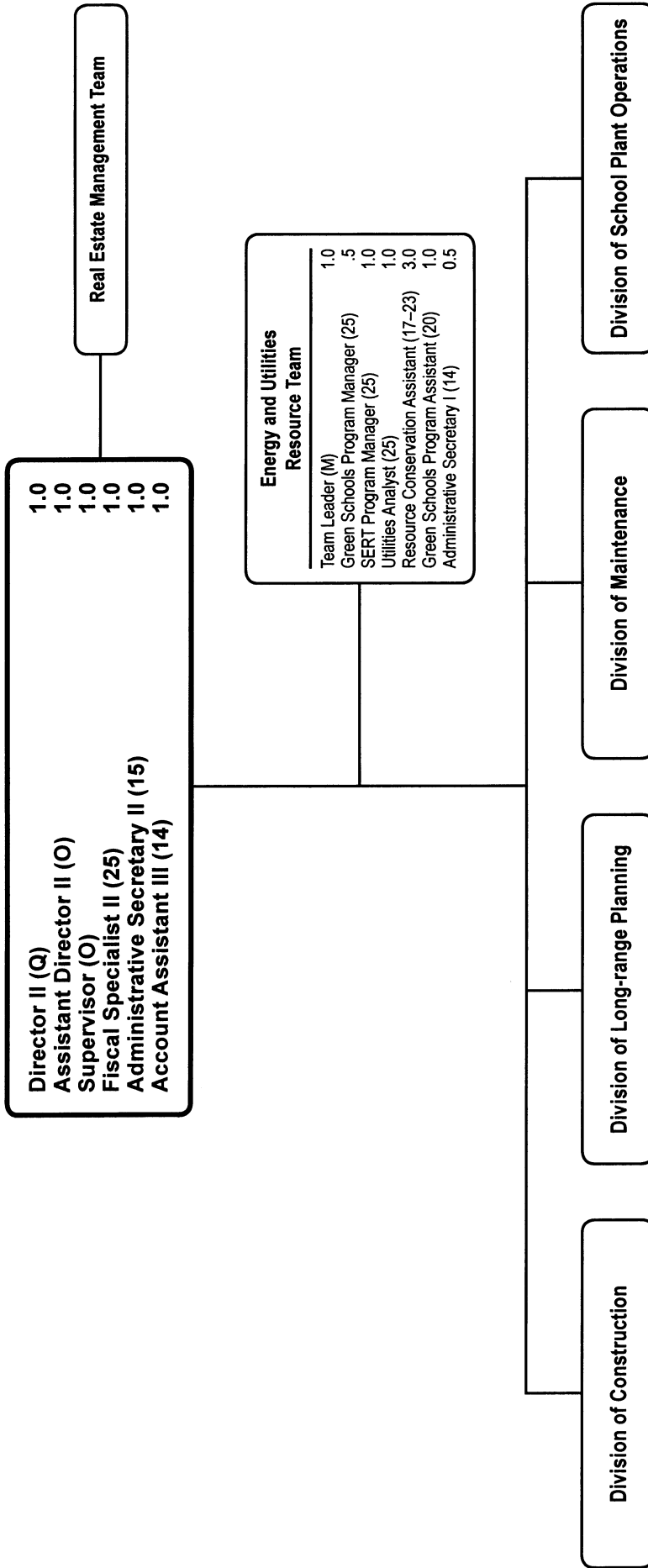
CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	<b>336 Dept. of Management, Budget &amp; Plan.</b>							
1	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	27 Grants Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	27 Management & Budget Spec III		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	26 Management & Budget Spec II		2.500	2.500	2.500	3.000	<b>3.000</b>	.500
1	25 Applications Developer II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	24 Management & Budget Spec I		3.000	3.000	3.000	2.500	<b>2.500</b>	(.500)
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	15 Grants Assistant		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	15 Fiscal Assistant II		.500	.500	.500	.500	<b>.500</b>	
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>14.000</b>	<b>14.000</b>	<b>14.000</b>	<b>14.000</b>	<b>14.000</b>	
	<b>949 Comprehensive Admin. - Title I</b>							
1	26 Management & Budget Spec II		.500	.500	.500			(.500)
1	24 Management & Budget Spec I					.500	<b>.500</b>	.500
	<b>Subtotal</b>		<b>.500</b>	<b>.500</b>	<b>.500</b>	<b>.500</b>	<b>.500</b>	
	<b>Total Positions</b>		<b>14.500</b>	<b>14.500</b>	<b>14.500</b>	<b>14.500</b>	<b>14.500</b>	

## Provision for Future Supported Projects - 999

Dr. Marshall C. Spatz, Director II

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)						
Position Salaries						
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other		4,785,098	4,701,877	4,701,877	4,701,877	
Subtotal Other Salaries	8,189,879	4,785,098	4,701,877	4,701,877	4,701,877	
<b>Total Salaries &amp; Wages</b>	8,189,879	4,785,098	4,701,877	4,701,877	4,701,877	
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		814,065	795,772	795,772	795,772	
<b>Total Contractual Services</b>	2,530,915	814,065	795,772	795,772	795,772	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		1,065,951	1,033,402	1,033,402	1,033,402	
<b>Total Supplies &amp; Materials</b>	1,866,405	1,065,951	1,033,402	1,033,402	1,033,402	
<b>04 Other</b>						
Local Travel						
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous		2,566,595	2,553,522	2,553,522	2,553,522	
<b>Total Other</b>	2,504,013	2,566,595	2,553,522	2,553,522	2,553,522	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>	526,919					
<b>Grand Total</b>	<u>\$15,618,131</u>	<u>\$9,231,709</u>	<u>\$9,084,573</u>	<u>\$9,084,573</u>	<u>\$9,084,573</u>	

# Department of Facilities Management



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

**Joseph J. Lavorgna, Acting Director II**

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	19,000	20,000	20,000	14,000	<b>14,000</b>	(6,000)
Position Salaries	\$1,107,373	\$1,477,015	\$1,477,015	\$1,192,108	<b>\$1,192,108</b>	\$(284,907)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends		37,000	37,000	21,100	<b>21,100</b>	(15,900)
Professional Part Time						
Supporting Services Part Time			11,359	11,927	<b>11,927</b>	568
Other						
Subtotal Other Salaries			48,359	33,027	<b>33,027</b>	(15,332)
<b>Total Salaries &amp; Wages</b>	1,116,763	1,514,015	1,525,374	1,225,135	<b>1,225,135</b>	(300,239)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		39,483	1,902,422	1,942,522	<b>1,942,522</b>	40,100
<b>Total Contractual Services</b>	913,665	39,483	1,902,422	1,942,522	<b>1,942,522</b>	40,100
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		16,500	16,500	30,375	<b>30,375</b>	13,875
Office		1,000	1,000	1,000	<b>1,000</b>	
Other Supplies & Materials		4,600	4,600	29,480	<b>29,480</b>	24,880
<b>Total Supplies &amp; Materials</b>	333,959	22,100	22,100	60,855	<b>60,855</b>	38,755
<b>04 Other</b>						
Local Travel		3,387	3,387	3,658	<b>3,658</b>	271
Staff Development		500	500	500	<b>500</b>	
Insurance & Employee Benefits						
Utilities		41,407,673	41,407,673	41,819,791	<b>41,819,791</b>	412,118
Miscellaneous		4,518,085	2,643,787	2,008,370	<b>2,008,370</b>	(635,417)
<b>Total Other</b>	40,389,423	45,929,645	44,055,347	43,832,319	<b>43,832,319</b>	(223,028)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		35,100	35,100	42,172	<b>42,172</b>	7,072
<b>Total Equipment</b>	53,018	35,100	35,100	42,172	<b>42,172</b>	7,072
<b>Grand Total</b>	<b>\$42,806,828</b>	<b>\$47,540,343</b>	<b>\$47,540,343</b>	<b>\$47,103,003</b>	<b>\$47,103,003</b>	<b>\$(437,340)</b>



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

Joseph J. Lavorgna, Acting Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
10	O Assistant Director II		1.000	1.000	1.000	1.000	1.000	
10	O Supervisor		1.000		1.000		1.000	
10	M Team Leader		1.000	1.000	1.000	1.000	1.000	
10	25 Supervisor			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	25 SERT Program Manager			1.000	1.000	1.000	1.000	
10	25 Green Schools Prog Mgr		1.500	1.500	1.500	.500	.500	(1.000)
10	23 Resource Conservation Asst		3.000	3.000	3.000	3.000	3.000	
10	20 Green Schools Prog Asst		1.000	1.000	1.000	1.000	1.000	
10	16 Heating Mechanic I		3.000	3.000	3.000			(3.000)
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
10	15 Data Control Technician II		.500					
10	14 Administrative Secretary I			.500	.500	.500	.500	
10	14 Account Assistant III					1.000	1.000	1.000
10	10 Heating Service Worker Shift I		3.000	3.000	3.000			(3.000)
	<b>Total Positions</b>		<b>19.000</b>	<b>20.000</b>	<b>20.000</b>	<b>14.000</b>	<b>14.000</b>	<b>(6.000)</b>

# Real Estate Management Fund

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

F.T.E. Positions 6.5  
(\*In addition, there is a 1.0  
Capital Budget position  
shown on this chart)

## FY 2009 OPERATING BUDGET

# Real Estate Management Fund - 850

Joseph J. Lavorgna, Acting Director II

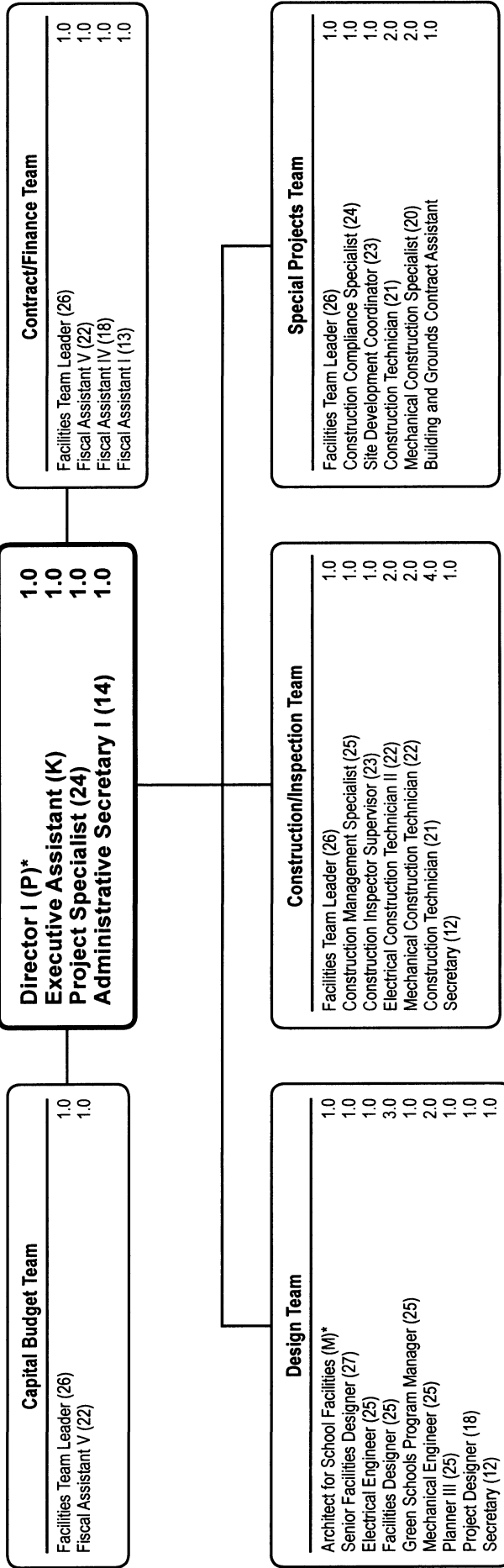
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	3.500	4.000	4.500	6.500	<b>6.500</b>	2.000
Position Salaries	\$254,507	\$264,803	\$278,743	\$389,559	<b>\$389,559</b>	\$110,816
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		83,412	83,412	87,583	<b>87,583</b>	4,171
Other		89,760	75,820	79,611	<b>79,611</b>	3,791
Subtotal Other Salaries	131,309	173,172	159,232	167,194	<b>167,194</b>	7,962
<b>Total Salaries &amp; Wages</b>	<b>385,816</b>	<b>437,975</b>	<b>437,975</b>	<b>556,753</b>	<b>556,753</b>	118,778
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		46,055	1,286,055	1,233,183	<b>1,233,183</b>	(52,872)
<b>Total Contractual Services</b>	1,989,211	46,055	1,286,055	1,233,183	<b>1,233,183</b>	(52,872)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		5,700	5,700	5,700	<b>5,700</b>	
Other Supplies & Materials		66,163	66,163	66,163	<b>66,163</b>	
<b>Total Supplies &amp; Materials</b>	9,987	71,863	71,863	71,863	<b>71,863</b>	
<b>04 Other</b>						
Local Travel		3,420	3,420	3,693	<b>3,693</b>	273
Staff Development		2,000	2,000	2,000	<b>2,000</b>	
Insurance & Employee Benefits		91,299	91,299	131,496	<b>131,496</b>	40,197
Utilities		148,100	148,100	235,824	<b>235,824</b>	87,724
Miscellaneous		1,507,541	267,541	304,591	<b>304,591</b>	37,050
<b>Total Other</b>	510,217	1,752,360	512,360	677,604	<b>677,604</b>	165,244
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		9,700	9,700	9,700	<b>9,700</b>	
<b>Total Equipment</b>	1,362	9,700	9,700	9,700	<b>9,700</b>	
<b>Grand Total</b>	<b>\$2,896,593</b>	<b>\$2,317,953</b>	<b>\$2,317,953</b>	<b>\$2,549,103</b>	<b>\$2,549,103</b>	\$231,150

# Real Estate Management Fund - 850

Joseph J. Lavorgna, Acting Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
51	M Team Leader		1.000	1.000	1.000	1.000	<b>1.000</b>	
51	15 Data Systems Operator II		.500	.500	.500	.500	<b>.500</b>	
51	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	<b>1.000</b>	
51	12 Secretary			.500	1.000	1.000	<b>1.000</b>	
51	12 Building Service Manager II		1.000	1.000	1.000	2.000	<b>2.000</b>	1.000
51	10 Build Svcs Asst Mgr I- Shf2					1.000	<b>1.000</b>	1.000
	<b>Total Positions</b>		<b>3.500</b>	<b>4.000</b>	<b>4.500</b>	<b>6.500</b>	<b>6.500</b>	<b>2.000</b>

# Division of Construction



\*F.T.E. Positions 2.0  
(In addition, there are 40.0 Capital Budget positions shown on this chart)

## Division of Construction - 322

James Song, Director I

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	2.000	2.000	2.000	2.000	2.000	
Position Salaries	\$223,346	\$243,429	\$243,429	\$254,556	\$254,556	\$11,127
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	223,346	243,429	243,429	254,556	254,556	11,127
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>						
<b>04 Other</b>						
Local Travel						
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>						
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$223,346</u>	<u>\$243,429</u>	<u>\$243,429</u>	<u>\$254,556</u>	<u>\$254,556</u>	<u>\$11,127</u>

## Division of Construction - 322

Mr. James Song, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	M Architect - School Facilities		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	

# Division of Long-range Planning

Director I (P)	1.0
Coordinator GIS Services (26)	1.0
Senior Facilities Planner (26)	1.0
Administrative Secretary I (14)	1.0
Boundary Information Specialist (13)	1.0



## Division of Long-range Planning - 335

Bruce Crispell, Director I

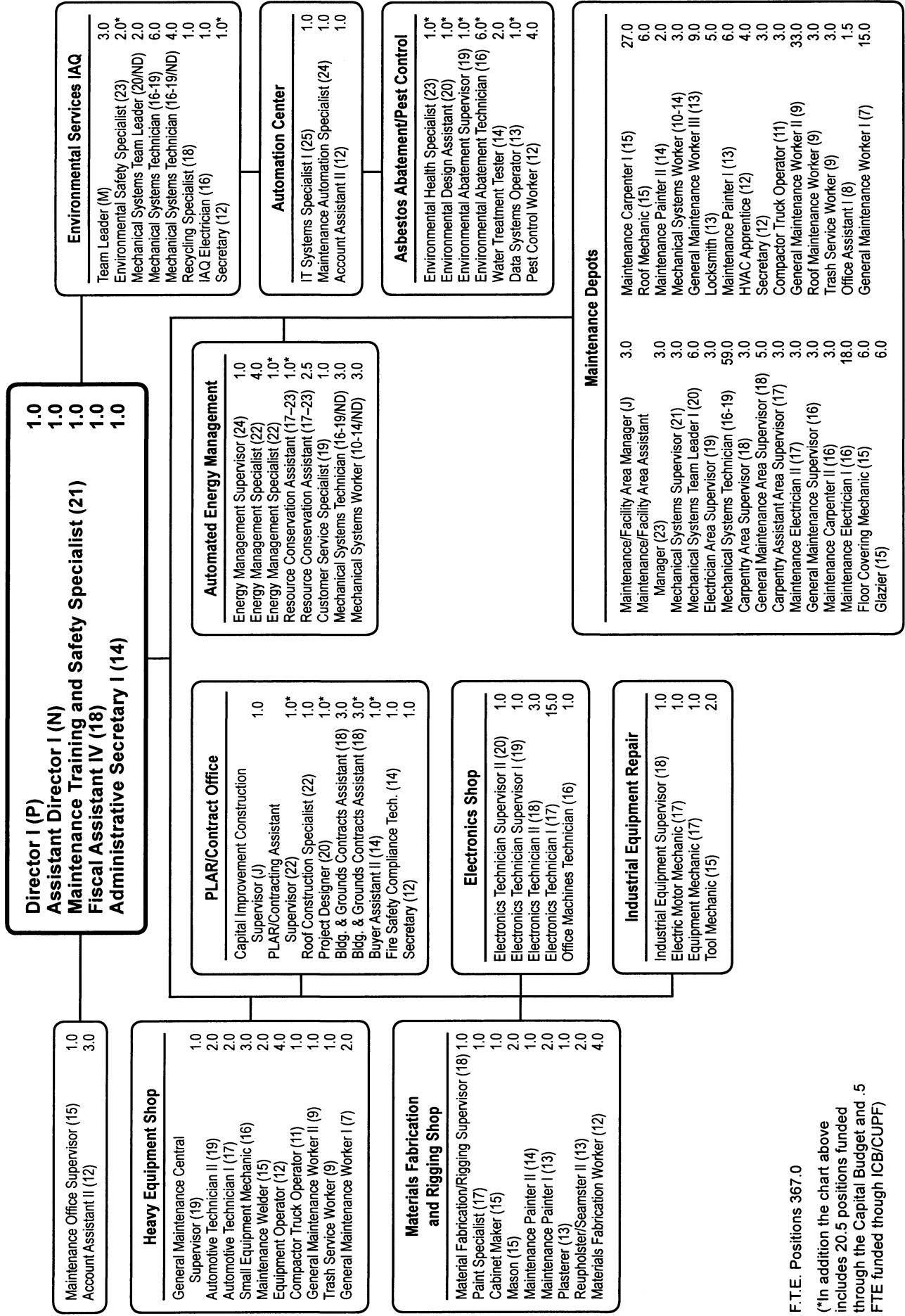
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	5,000	5,000	5,000	5,000	<b>5,000</b>	
Position Salaries	\$345,525	\$417,038	\$417,038	\$427,326	<b>\$427,326</b>	\$10,288
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time				1,575	<b>1,575</b>	1,575
Other						
Subtotal Other Salaries	1,354			1,575	<b>1,575</b>	1,575
<b>Total Salaries &amp; Wages</b>	346,879	417,038	417,038	428,901	<b>428,901</b>	11,863
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		9,000	9,000	13,500	<b>13,500</b>	4,500
<b>Total Contractual Services</b>	6,808	9,000	9,000	13,500	<b>13,500</b>	4,500
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,333	3,333	3,333	<b>3,333</b>	
Other Supplies & Materials		12,077	12,077	9,577	<b>9,577</b>	(2,500)
<b>Total Supplies &amp; Materials</b>	6,613	15,410	15,410	12,910	<b>12,910</b>	(2,500)
<b>04 Other</b>						
Local Travel		1,657	1,657	2,329	<b>2,329</b>	672
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	3,097	1,657	1,657	2,329	<b>2,329</b>	672
<b>05 Equipment</b>						
Leased Equipment		4,000	4,000			(4,000)
Other Equipment						
<b>Total Equipment</b>		4,000	4,000			(4,000)
<b>Grand Total</b>	<b>\$363,397</b>	<b>\$447,105</b>	<b>\$447,105</b>	<b>\$457,640</b>	<b>\$457,640</b>	<b>\$10,535</b>

## Division of Long-range Planning - 335

Bruce Crispell, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	26 Coordinator GIS Services		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	26 Sr. Facilities Planner		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	13 Boundary Information Spec		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	

# Division of Maintenance



F.T.E. Positions 367.0

(\*In addition the chart above includes 20.5 positions funded through the Capital Budget and .5 FTE funded through ICB/CUPF)

ND Night Differential = Shift 2

**Division of Maintenance - 323/338/339/972**

**Roy Higgins, Director I**

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	352,000	355,000	356,000	367,000	<b>367,000</b>	11,000
Position Salaries	\$18,381,590	\$20,475,348	\$20,475,349	\$22,074,140	<b>\$22,074,142</b>	\$1,598,793
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends			26,000	26,000	<b>26,000</b>	
Professional Part Time						
Supporting Services Part Time		104,800	104,800	110,040		(104,800)
Other		658,725	658,724	691,660	<b>691,660</b>	32,936
Subtotal Other Salaries	611,712	763,525	789,524	827,700	<b>717,660</b>	(71,864)
<b>Total Salaries &amp; Wages</b>	18,993,302	21,238,873	21,264,873	22,901,840	<b>22,791,802</b>	1,526,929
<b>02 Contractual Services</b>						
Consultants		21,755	21,755	21,755	<b>21,755</b>	
Other Contractual		2,999,686	2,963,686	3,013,686	<b>3,013,686</b>	50,000
<b>Total Contractual Services</b>	3,420,451	3,021,441	2,985,441	3,035,441	<b>3,035,441</b>	50,000
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		582	582	582	<b>582</b>	
Other Supplies & Materials		2,411,832	2,404,132	2,638,496	<b>2,638,496</b>	234,364
<b>Total Supplies &amp; Materials</b>	2,533,604	2,412,414	2,404,714	2,639,078	<b>2,639,078</b>	234,364
<b>04 Other</b>						
Local Travel		2,291	2,291	2,474	<b>2,474</b>	183
Staff Development		11,015	61,015	61,015	<b>61,015</b>	
Insurance & Employee Benefits						
Utilities						
Miscellaneous		2,396,225	2,363,925	2,393,925	<b>2,393,925</b>	30,000
<b>Total Other</b>	2,374,870	2,409,531	2,427,231	2,457,414	<b>2,457,414</b>	30,183
<b>05 Equipment</b>						
Leased Equipment		736,561	736,561	736,561	<b>736,561</b>	
Other Equipment		341,560	341,560	341,560	<b>341,560</b>	
<b>Total Equipment</b>	1,088,914	1,078,121	1,078,121	1,078,121	<b>1,078,121</b>	
<b>Grand Total</b>	<b>\$28,411,141</b>	<b>\$30,160,380</b>	<b>\$30,160,380</b>	<b>\$32,111,894</b>	<b>\$32,001,856</b>	<b>\$1,841,476</b>

# Division of Maintenance - 323/338/972/339

Roy Higgins, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	<b>323 Division of Maintenance</b>							
11	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	N Assistant Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	J Maintenance Facility Area Mgr		3.000		3.000		<b>3.000</b>	
11	J Capital Impr Construct Supv		1.000		1.000		<b>1.000</b>	
11	25 IT Systems Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	25 Maintenance/Facility Area Mgr			3.000		3.000		
11	25 PLAR Contracting Supervisor			1.000		1.000		
11	24 Energy Mgt Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	24 Maintenance Automation Spec		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	23 Resource Conservation Asst		2.500	2.500	2.500	2.500	<b>2.500</b>	
11	23 Maint/Facility Area Asst Mgr		3.000	3.000	3.000	3.000	<b>3.000</b>	
11	22 Energy Management Spec		4.000	4.000	4.000	4.000	<b>4.000</b>	
11	22 Roof Construction Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	21 Mechanical Systems Supervisor						<b>3.000</b>	3.000
11	21 Training and Safety Specialist				1.000	1.000	<b>1.000</b>	
11	20 Mech Systems Team Ldr Shft 1						<b>6.000</b>	6.000
11	20 Electronic Technician Supv II		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	19 Energy Mgt Customer Svc Spec		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	19 Mechanical Systems Tech Shft 1						<b>62.000</b>	62.000
11	19 General Maint Central Supv		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	19 Electrician Area Supervisor		3.000	3.000	3.000	3.000	<b>3.000</b>	
11	19 Electronic Technician Supv I		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	19 HVAC Refrigerator Area Supv		3.000	3.000	3.000	3.000		(3.000)
11	19 Auto Technican II Shift 1		2.000	2.000	2.000	2.000	<b>2.000</b>	
11	18 Fiscal Assistant IV					1.000	<b>1.000</b>	1.000
11	18 Carpentry Area Supervisor		3.000	3.000	3.000	3.000	<b>3.000</b>	
11	18 Plumber Area Supervisor		3.000	3.000	3.000	3.000		(3.000)
11	18 General Maintenance Area Supv		3.000	3.000	3.000	8.000	<b>5.000</b>	2.000
11	18 Boiler Mechanic II		3.000	3.000	3.000	3.000		(3.000)
11	18 Recycling Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	18 Build & Ground Contracts Asst		3.000	3.000	3.000	3.000	<b>3.000</b>	
11	18 Material Fabrication Sup		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	18 Electronic Technician II		3.000	3.000	3.000	3.000	<b>3.000</b>	
11	18 Industrial Equipment Supv		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	18 HVAC Mechanic Shift I		3.000	3.000	3.000	14.000		(3.000)
11	17 Carpentry Asst Area Supv		3.000	3.000	3.000	3.000	<b>3.000</b>	
11	17 Heating Boiler Mechanic		3.000	3.000	3.000	9.000		(3.000)
11	17 Maintenance Electrician II		3.000	3.000	3.000	3.000	<b>3.000</b>	
11	17 Electric Motor Mechanic		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	17 Electronic Technician I		15.000	15.000	15.000	15.000	<b>15.000</b>	
11	17 Paint Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	17 Equipment Mechanic		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	17 Refrigerator Maint Mechanic		3.000	3.000	3.000	3.000		(3.000)
11	17 HVAC Mechanic I Shift 1		14.000	14.000	14.000	3.000		(14.000)
11	17 Auto Technican I Shift 1		2.000	2.000	2.000	2.000	<b>2.000</b>	
11	16 Maintenance Carpenter II		3.000	3.000	3.000	3.000	<b>3.000</b>	
11	16 Heating Mechanic I		3.000	3.000	3.000	6.000		(3.000)
11	16 Maintenance Plumber		3.000	3.000	3.000	15.000		(3.000)
11	16 General Maintenance Supervisor		3.000	3.000	3.000	3.000	<b>3.000</b>	
11	16 Maintenance Electrician I		18.000	18.000	18.000	18.000	<b>18.000</b>	
11	16 Office Machine Technician		1.000	1.000	1.000	1.000	<b>1.000</b>	

# Division of Maintenance - 323/338/972/339

Roy Higgins, Director I

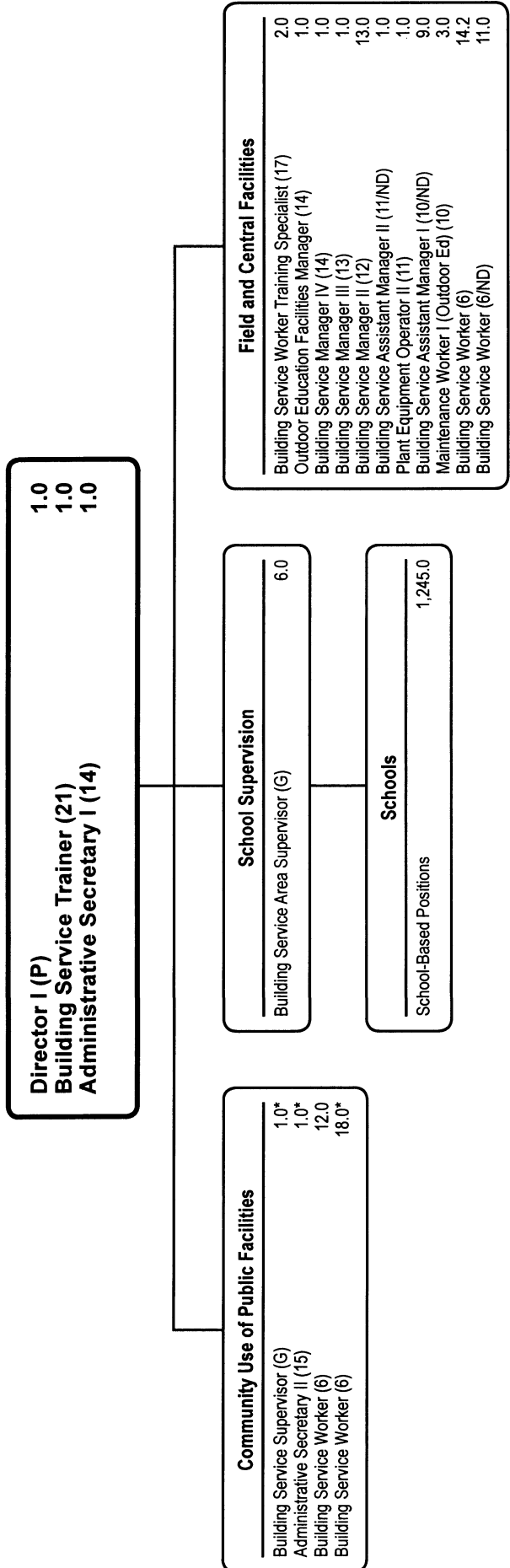
CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	<b>323 Division of Maintenance</b>							
11	16 Small Equipment Mechanic		3.000	3.000	3.000	3.000	<b>3.000</b>	
11	15 Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	15 Maintenance Carpenter I		27.000	27.000	27.000	27.000	<b>27.000</b>	
11	15 Floor Covering Mechanic		6.000	6.000	6.000	6.000	<b>6.000</b>	
11	15 Roof Mechanic		6.000	6.000	6.000	6.000	<b>6.000</b>	
11	15 Glazier		6.000	6.000	6.000	6.000	<b>6.000</b>	
11	15 Maintenance Plumber I		12.000	12.000	12.000			(12.000)
11	15 Boiler Mechanic I		6.000	6.000	6.000			(6.000)
11	15 Tool Mechanic		2.000	2.000	2.000	2.000	<b>2.000</b>	
11	15 Cabinet Maker		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	15 Maintenance Welder		2.000	2.000	2.000	2.000	<b>2.000</b>	
11	15 Mason		2.000	2.000	2.000	2.000	<b>2.000</b>	
11	15 Gas Mechanic		3.000	3.000	3.000	3.000		(3.000)
11	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	14 Mech Sys Worker Shift 1						<b>3.000</b>	3.000
11	14 Mechanical Sys Worker Shift 2						<b>3.000</b>	3.000
11	14 Sheet Metal Mechanic		3.000	3.000	3.000	3.000		(3.000)
11	14 Maintenance Painter II		4.000	4.000	4.000	3.000	<b>3.000</b>	(1.000)
11	14 Water Treatment Tester		2.000	2.000	2.000	2.000	<b>2.000</b>	
11	14 Fire Safety Compliance Tech.		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	14 Firebrick Repairer		3.000	3.000	3.000	3.000		(3.000)
11	13 General Maintenance Worker III		9.000	9.000	9.000	9.000	<b>9.000</b>	
11	13 Locksmith		5.000	5.000	5.000	5.000	<b>5.000</b>	
11	13 Reupholsterer Seamster II		2.000	2.000	2.000	2.000	<b>2.000</b>	
11	13 Plasterer		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	13 Maintenance Painter I		8.000	8.000	8.000	8.000	<b>8.000</b>	
11	12 Secretary		4.000	4.000	4.000	4.000	<b>4.000</b>	
11	12 Account Assistant II		4.000	4.000	4.000	4.000	<b>4.000</b>	
11	12 Equipment Operator		4.000	4.000	4.000	4.000	<b>4.000</b>	
11	12 Pest Control Worker Shift 1		4.000	4.000	4.000	4.000	<b>4.000</b>	
11	12 Materials Fabrication Worker		4.000	4.000	4.000	4.000	<b>4.000</b>	
11	11 Compactor Truck Operator		4.000	4.000	4.000	4.000	<b>4.000</b>	
11	10 Heating Service Worker Shift I		3.000	3.000	3.000	6.000		(3.000)
11	9 General Maintenance Worker II		34.000	34.000	34.000	34.000	<b>34.000</b>	
11	9 Roof Maintenance Worker		3.000	3.000	3.000	3.000	<b>3.000</b>	
11	9 Trash Service Worker		4.000	4.000	4.000	4.000	<b>4.000</b>	
11	8 Office Assistant I		1.500	1.500	1.500	1.500	<b>1.500</b>	
11	7 General Maintenance Worker I		17.000	17.000	17.000	17.000	<b>17.000</b>	
	<b>Subtotal</b>		<b>335.000</b>	<b>335.000</b>	<b>336.000</b>	<b>347.000</b>	<b>347.000</b>	<b>11.000</b>
	<b>338 Indoor Air Quality</b>							
11	M Team Leader		3.000	3.000	3.000	3.000	<b>3.000</b>	
11	20 Mech Systems Team Ldr Shft 2						<b>2.000</b>	2.000
11	19 Mechanical Systems Tech Shft 1						<b>6.000</b>	6.000
11	19 Mechanical Systems Tech Shft 2						<b>4.000</b>	4.000
11	18 Indoor Air Quality Team Ldr		2.000	2.000	2.000	2.000		(2.000)
11	17 HVAC Mechanic I Shift 2		4.000	4.000	4.000	4.000		(4.000)
11	16 Indoor Air Qual Electrician		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	15 Indoor Air Quality Tech I		6.000	6.000	6.000	6.000		(6.000)
	<b>Subtotal</b>		<b>16.000</b>	<b>16.000</b>	<b>16.000</b>	<b>16.000</b>	<b>16.000</b>	

## Division of Maintenance - 323/338/972/339

Roy Higgins, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	<b>339 Maintenance Apprenticeship Program</b>							
3	BD Instructional Specialist		1.000					
11	12 HVAC Apprentice					4.000	<b>4.000</b>	4.000
3	12 HVAC Apprentice			4.000	4.000			(4.000)
	<b>Subtotal</b>		<b>1.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
	<b>Total Positions</b>		<b>352.000</b>	<b>355.000</b>	<b>356.000</b>	<b>367.000</b>	<b>367.000</b>	<b>11.000</b>

# Division of School Plant Operations



F.T.E. Positions 1,324.2

(\*Chart includes 1,245.0 school-based positions shown on K-12 chart. In addition, there are 20.0 positions funded by ICB.)

ND Night Differential = Shift 2

## FY 2009 OPERATING BUDGET



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

Dianne Jones, Director I

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	1,304.700	1,319.200	1,319.200	1,330.200	<b>1,324.200</b>	5,000
Position Salaries	\$47,533,123	\$51,821,744	\$51,821,744	\$55,016,612	<b>\$54,859,569</b>	\$3,037,825
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		366,095	366,095	384,399	<b>384,399</b>	18,304
Other		492,166	492,166	516,774	<b>516,774</b>	24,608
Subtotal Other Salaries	1,183,966	858,261	858,261	901,173	<b>901,173</b>	42,912
<b>Total Salaries &amp; Wages</b>	<b>48,717,089</b>	<b>52,680,005</b>	<b>52,680,005</b>	<b>55,917,785</b>	<b>55,760,742</b>	<b>3,080,737</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		102,128	102,128	102,128	<b>102,128</b>	
<b>Total Contractual Services</b>	<b>174,312</b>	<b>102,128</b>	<b>102,128</b>	<b>102,128</b>	<b>102,128</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		717	717	717	<b>717</b>	
Other Supplies & Materials		1,738,884	1,738,884	1,822,758	<b>1,822,758</b>	83,874
<b>Total Supplies &amp; Materials</b>	<b>1,652,353</b>	<b>1,739,601</b>	<b>1,739,601</b>	<b>1,823,475</b>	<b>1,823,475</b>	<b>83,874</b>
<b>04 Other</b>						
Local Travel		62,209	62,209	67,179	<b>67,179</b>	4,970
Staff Development						
Insurance & Employee Benefits						
Utilities		11,000	11,000	11,000	<b>11,000</b>	
Miscellaneous		10,000	10,000	10,000	<b>10,000</b>	
<b>Total Other</b>	<b>120,940</b>	<b>83,209</b>	<b>83,209</b>	<b>88,179</b>	<b>88,179</b>	<b>4,970</b>
<b>05 Equipment</b>						
Leased Equipment		44,366	44,366	44,366	<b>44,366</b>	
Other Equipment		544,401	544,401	96,401	<b>96,401</b>	(448,000)
<b>Total Equipment</b>	<b>92,191</b>	<b>588,767</b>	<b>588,767</b>	<b>140,767</b>	<b>140,767</b>	<b>(448,000)</b>
<b>Grand Total</b>	<b>\$50,756,885</b>	<b>\$55,193,710</b>	<b>\$55,193,710</b>	<b>\$58,072,334</b>	<b>\$57,915,291</b>	<b>\$2,721,581</b>

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

Dianne Jones, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	<b>329 Field and Central Facilities</b>							
10	P Director I		1.000	1.000	1.000	1.000	1.000	
10	G Building Service Area Supv		6.000		6.000		6.000	
10	21 Building Service Area Supv			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	14 Administrative Secretary I		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 Fiscal Assistant I		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 Building Service Manager II		13.000	13.000	13.000	13.000	13.000	
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	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	9.000	9.000	9.000	9.000	
10	6 Building Service Wkr Shft 1		27.700	27.700	27.700	27.700	26.200	(1.500)
10	6 Building Service Wkr Shft 2		10.000	10.000	10.000	10.000	11.000	1.000
	<b>Subtotal</b>		<b>79.700</b>	<b>79.700</b>	<b>79.700</b>	<b>79.700</b>	<b>79.200</b>	<b>(.500)</b>
	<b>327 Elementary Plant Operations</b>							
10	15 Building Service Manager V		1.000					
10	13 Building Service Manager III		80.000	83.000	83.000	83.000	89.000	6.000
10	12 Building Service Manager II		49.000	47.000	47.000	47.000	41.000	(6.000)
10	11 Build Svc Asst Mgr II Shft 2		56.000	57.000	57.000	57.000	58.000	1.000
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		73.000	73.000	73.000	73.000	71.000	(2.000)
10	6 Building Service Wkr Shft 1		234.000	248.500	248.500	259.000	256.500	8.000
10	6 Building Service Wkr Shft 2		41.000	34.000	34.000	34.000	36.500	2.500
	<b>Subtotal</b>		<b>535.000</b>	<b>543.500</b>	<b>543.500</b>	<b>554.000</b>	<b>553.000</b>	<b>9.500</b>
	<b>328 Secondary Plant Operations</b>							
10	16 Building Service Manager VI		1.000	1.000	1.000	1.000	1.000	
10	15 Building Service Manager V		21.000	22.000	22.000	22.000	22.000	
10	14 Build Svc Asst Mgr IV Shft 2		4.000	4.000	4.000	4.000	4.000	
10	14 Building Service Manager IV		2.000	1.000	1.000	1.000	1.000	
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		23.000	23.000	23.000	23.000	22.000	(1.000)
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		35.000	35.000	35.000	35.000	37.000	2.000
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		1.000	1.000	1.000	1.000		(1.000)
10	6 Building Service Wkr Shft 1		258.500	273.500	273.500	274.000	253.500	(20.000)
10	6 Building Service Wkr Shft 2		220.000	211.000	211.000	211.000	227.000	16.000
	<b>Subtotal</b>		<b>667.500</b>	<b>673.500</b>	<b>673.500</b>	<b>674.000</b>	<b>669.500</b>	<b>(4.000)</b>
	<b>330 Special/alternative Prgs. Plant Ops.</b>							
10	13 Building Service Manager III		2.000	2.000	2.000	2.000	2.000	
10	12 Building Service Manager II		5.000	5.000	5.000	5.000	5.000	
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		7.000	7.000	7.000	7.000	7.000	
10	6 Building Service Wkr Shft 1		5.500	5.500	5.500	5.500	5.500	

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

Dianne Jones, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	<b>330 Special/alternative Prgs. Plant Ops.</b>							
10	6 Building Service Wkr Shft 2		2.000	2.000	2.000	2.000	2.000	
	<b>Subtotal</b>		<b>22.500</b>	<b>22.500</b>	<b>22.500</b>	<b>22.500</b>	<b>22.500</b>	
	<b>Total Positions</b>		<b>1,304.700</b>	<b>1,319.200</b>	<b>1,319.200</b>	<b>1,330.200</b>	<b>1,324.200</b>	<b>5.000</b>

# Department of Transportation

Director II (Q)	1.0
Assistant Director II (O)	1.0
Fiscal Specialist I (24)	1.0
Administrative Secretary II (15)	1.0
Transportation Special Assistant (14)	1.0
Office Assistant III (10)	1.0

Fleet Maintenance	
Auto Repair Supervisor III (K)	1.0
Auto Repair Supervisor II (H)	1.0
Auto Parts Supervisor (23)	1.0
Auto Repair Supervisor I (22)	4.0
Auto Technician II (19)	2.0
Auto Technician I (19/ND)	10.0
Fiscal Assistant IV (18)	1.0
Auto Technician I (17)	21.0
Auto Technician I (17/ND)	33.0
Auto Parts Assistant (13)	1.0
Auto Parts Assistant (13/ND)	1.0
Tire Repairer (13)	2.0
Satellite Parts Assistant (12)	4.0
Secretary (12)	1.0
Auto Technician Apprentice (11)	3.0
Auto Technician Apprentice (11/ND)	5.0
Service Writer (11)	2.0
Account Assistant I (10)	2.0
Office Assistant III (10)	1.0
Auto Service Worker (9)	4.0
Auto Service Worker (9/ND)	8.0
Office Assistant I (8)	1.0
Fueling Assistant (6)	5.0

Bus Operations	
Bus Operations Manager (K)	1.0
Transportation Depot Manager (J)	6.0
Transportation Cluster Manager (19)	20.0
Transportation Dispatcher (19)	5.0
Transportation Cluster Supervisor (18)	5.0
Bus Route Supervisor (16)	65.0
Bus Radio Operator (10 Month) (14)	17.0
Bus Operator II (10 Month) (13)	3.0
Secretary (12)	7.0
Transportation Time and Attendance Assistant (12)	6.0
Bus Operator I (10 Month) (11)	1,038.26
Bus Operator I (head start (10 Month) (11)	14.8
Bus Attendant (SPED) (10 Month) (7)	393.69

Transportation Support	
Supervisor (K)	1.0
Transportation Specialist (SPED) (J)	1.0
Transportation Routing Specialist (H)	1.0
IT Systems Engineer (27)	1.0
Database Administrator II (25)	1.0
IT Systems Specialist (25)	2.0
Transportation Administrative Service Manager (25)	2.0
Route/Program Specialist (21)	1.0
Transportation Assignment Specialist (20)	1.0
Regional Router (18)	2.0
Transportation Assistant Supervisor (SPED) (18)	1.0
Employment Process Coordinator (17)	1.0
Transportation Router (16)	4.0
Account Assistant III (14)	2.0
Secretary (12)	2.0

Safety Training	
Safety & Staff Development Manager (J)	1.0
Transportation Safety Trainer II (15)	4.0
Transportation Safety Trainer I (12)	14.0
Secretary (12)	1.0

# Department of Transportation - 344

John L. Matthews, Director II

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	1,750.330	1,751.570	1,751.570	1,744.750	<b>1,744.750</b>	(6.820)
Position Salaries	\$49,992,189	\$57,531,976	\$57,531,976	\$63,608,050	<b>\$63,608,050</b>	\$6,076,074
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		1,769,597	1,769,597	1,845,249	<b>1,845,249</b>	75,652
Other		2,233,874	2,233,874	2,383,099	<b>2,453,099</b>	219,225
Subtotal Other Salaries	6,996,940	4,003,471	4,003,471	4,228,348	<b>4,298,348</b>	294,877
<b>Total Salaries &amp; Wages</b>	<b>56,989,129</b>	<b>61,535,447</b>	<b>61,535,447</b>	<b>67,836,398</b>	<b>67,906,398</b>	6,370,951
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		1,287,911	1,287,911	1,386,836	<b>1,389,446</b>	101,535
<b>Total Contractual Services</b>	1,308,702	1,287,911	1,287,911	1,386,836	<b>1,389,446</b>	101,535
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		52,876	52,876	52,876	<b>52,876</b>	
Other Supplies & Materials		11,874,113	11,891,690	12,535,719	<b>12,563,109</b>	671,419
<b>Total Supplies &amp; Materials</b>	10,618,888	11,926,989	11,944,566	12,588,595	<b>12,615,985</b>	671,419
<b>04 Other</b>						
Local Travel		29,667	29,667	45,979	<b>45,979</b>	16,312
Staff Development		33,342	33,342	35,009	<b>35,009</b>	1,667
Insurance & Employee Benefits		548,011	548,011	582,979	<b>582,979</b>	34,968
Utilities						
Miscellaneous		213,448	195,871	185,871	<b>185,871</b>	(10,000)
<b>Total Other</b>	874,886	824,468	806,891	849,838	<b>849,838</b>	42,947
<b>05 Equipment</b>						
Leased Equipment		47,072	47,072	88,897	<b>88,897</b>	41,825
Other Equipment		8,199,768	8,199,768	8,205,908	<b>8,205,908</b>	6,140
<b>Total Equipment</b>	8,966,876	8,246,840	8,246,840	8,294,805	<b>8,294,805</b>	47,965
<b>Grand Total</b>	<b>\$78,758,481</b>	<b>\$83,821,655</b>	<b>\$83,821,655</b>	<b>\$90,956,472</b>	<b>\$91,056,472</b>	<b>\$7,234,817</b>

# Department of Transportation - 344

John L. Matthews, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 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	
9	K Auto Repair Supervisor III		1.000		1.000		1.000	
9	K Bus Operations Manager		1.000		1.000		1.000	
9	J Safety/Staff Development Mgr		1.000		1.000		1.000	
9	J Transportation Spec - Spec Ed		1.000		1.000		1.000	
9	J Transportation Depot Manager		6.000		6.000		6.000	
9	H Auto Repair Supervisor II		1.000		1.000		1.000	
9	H Transportation Routing Spec		1.000		1.000		1.000	
9	27 Supervisor			1.000		1.000		
9	27 IT Systems Engineer			1.000	1.000	1.000	1.000	
9	27 Auto Repair Supervisor III			1.000		1.000		
9	27 Bus Operations Manager			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	
9	25 Safety & Staff Dev Manager			1.000		1.000		
9	25 Transportation Specialist			1.000		1.000		
9	25 Transportation Depot Mgr			6.000		6.000		
9	25 Transport Admin Svcs Mgr		1.000	1.000	1.000	1.000	2.000	1.000
9	24 Fiscal Specialist I		1.000	1.000	1.000	1.000	1.000	
9	23 Auto Repair Supervisor II			1.000		1.000		
9	23 Auto Parts Supervisor		1.000	1.000	1.000	1.000	1.000	
9	23 Senior Routing Specialist			1.000		1.000		
9	23 Transportation Info Spec		1.000					
9	22 Auto Repair Supv I		4.000	4.000	4.000	4.000	4.000	
9	21 Data Support Specialist I		1.000					
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 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 Dispatcher		3.000	3.000	3.000	5.000	5.000	2.000
9	19 Transportation Cluster Mgr		15.000	15.000	15.000	20.000	20.000	5.000
9	18 Fiscal Assistant IV		1.000	1.000	1.000	1.000	1.000	
9	18 Transportation Asst Supv		1.000	1.000	1.000	1.000	1.000	
9	18 Transport Cluster Supervisor		12.000	12.000	12.000	5.000	5.000	(7.000)
9	18 Regional Router		2.000	2.000	2.000	2.000	2.000	
9	17 Employment Process Coordinator		1.000	1.000	1.000	1.000	1.000	
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 Bus Route Supervisor		40.000	40.000	45.000	65.000	65.000	20.000
9	16 Transportation Router		4.000	4.000	4.000	4.000	4.000	
9	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
9	15 Transport Safety Trainer II		4.000	4.000	4.000	4.000	4.000	
9	14 Account Assistant III		3.000	3.000	3.000	3.000	2.000	(1.000)
9	14 Transport Special Assistant		1.000	1.000	1.000	1.000	1.000	
9	14 Radio Bus Operator	X	12.000	12.000	12.000	17.000	17.000	5.000
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	

# Department of Transportation - 344

John L. Matthews, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
9	13 Bus Operator II	X	8.000	8.000	8.000	3.000	<b>3.000</b>	(5.000)
9	12 Secretary		11.000	11.000	11.000	11.000	<b>11.000</b>	
9	12 Satellite Parts Asst Shift I		4.000	4.000	4.000	4.000	<b>4.000</b>	
9	12 Transport Time/Attend Asst		6.000	6.000	6.000	6.000	<b>6.000</b>	
9	12 Transport Safety Trainer I		14.000	14.000	14.000	14.000	<b>14.000</b>	
9	11 Service Writer		2.000	2.000	2.000	2.000	<b>2.000</b>	
9	11 Auto Tech Apprentice Shift 1		3.000	3.000	3.000	3.000	<b>3.000</b>	
9	11 Auto Tech Apprentice Shift 2		2.000	2.000	2.000	3.000	<b>3.000</b>	1.000
9	11 Auto Tech Apprentice Shift 3		1.000	1.000	1.000	1.000	<b>2.000</b>	1.000
9	11 Bus Operator I	X	1,022.080	1,027.080	1,024.580	1,010.580	<b>1,010.580</b>	(14.000)
9	11 Bus Operator I Perm Sub	X	54.980	54.980	52.480	42.480	<b>42.480</b>	(10.000)
9	10 Office Assistant III		2.000	2.000	2.000	2.000	<b>2.000</b>	
9	10 Account Assistant I		2.000	2.000	2.000	2.000	<b>2.000</b>	
9	9 Auto Service Worker Shift 1		4.000	4.000	4.000	4.000	<b>4.000</b>	
9	9 Auto Service Worker Shift 2		5.000	5.000	5.000	4.000	<b>4.000</b>	(1.000)
9	9 Auto Service Worker Shift 3		5.000	5.000	5.000	5.000	<b>4.000</b>	(1.000)
9	8 Office Assistant I		1.000	1.000	1.000	1.000	<b>1.000</b>	
9	7 Bus Attendant Spec Ed	X	400.270	396.510	396.510	393.690	<b>393.690</b>	(2.820)
9	6 Transportation Fueling Asst		5.000	5.000	5.000	5.000	<b>5.000</b>	
	<b>Total Positions</b>		<b>1,750.330</b>	<b>1,751.570</b>	<b>1,751.570</b>	<b>1,744.750</b>	<b>1,744.750</b>	<b>(6.820)</b>

## Field Trip Fund

Business Service Analyst (23)	1.0
Senior Field Trip Coordinator (18)	1.0
Field Trip Assistant (10)	2.0



## Field Trip Fund - 830

John L. Matthews, Director II

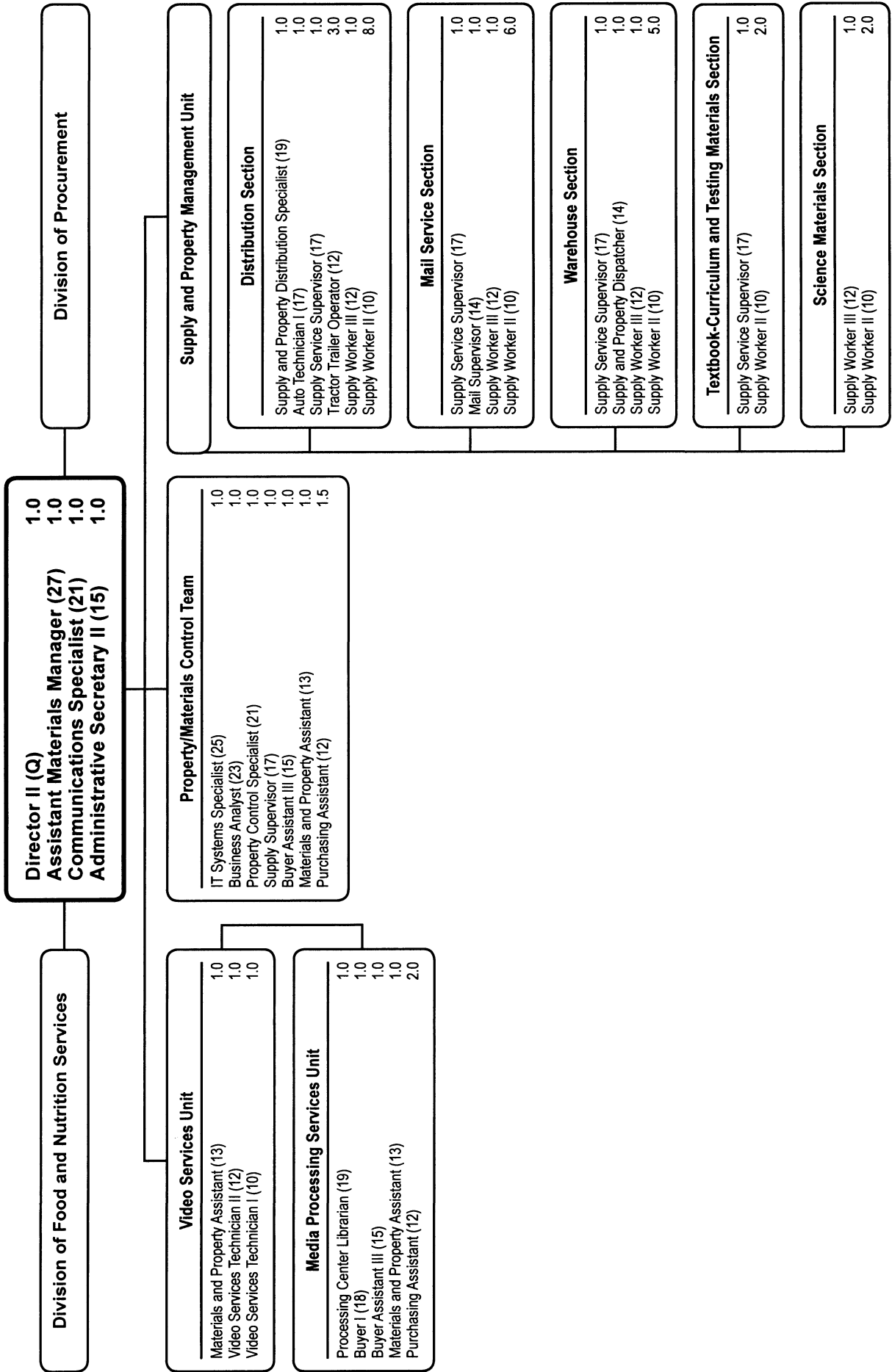
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	3.000	3.000	3.000	4.000	<b>4.000</b>	1.000
Position Salaries	\$151,958	\$147,418	\$147,418	\$194,835	<b>\$194,835</b>	\$47,417
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		575,884	575,884	604,678	<b>604,678</b>	28,794
Other		538,173	538,173	565,082	<b>565,082</b>	26,909
Subtotal Other Salaries	953,052	1,114,057	1,114,057	1,169,760	<b>1,169,760</b>	55,703
<b>Total Salaries &amp; Wages</b>	1,105,010	1,261,475	1,261,475	1,364,595	<b>1,364,595</b>	103,120
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		76,411	76,411	76,411	<b>76,411</b>	
<b>Total Contractual Services</b>	48,865	76,411	76,411	76,411	<b>76,411</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		597,388	597,388	597,888	<b>597,888</b>	500
<b>Total Supplies &amp; Materials</b>	342,943	597,388	597,388	597,888	<b>597,888</b>	500
<b>04 Other</b>						
Local Travel				54	<b>54</b>	54
Staff Development						
Insurance & Employee Benefits		142,459	142,459	159,108	<b>159,108</b>	16,649
Utilities						
Miscellaneous						
<b>Total Other</b>	115,433	142,459	142,459	159,162	<b>159,162</b>	16,703
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		1,605	1,605	1,605	<b>1,605</b>	
<b>Total Equipment</b>	11,594	1,605	1,605	1,605	<b>1,605</b>	
<b>Grand Total</b>	<b>\$1,623,845</b>	<b>\$2,079,338</b>	<b>\$2,079,338</b>	<b>\$2,199,661</b>	<b>\$2,199,661</b>	<b>\$120,323</b>

## Field Trip Fund - 830

John L. Matthews, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
71	23 Business Services Analyst						<b>1.000</b>	1.000
71	18 Sr Field Trip Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
71	14 Account Assistant III					1.000		
71	10 Field Trip Assistant	X	2.000	2.000	2.000	2.000	<b>2.000</b>	
	<b>Total Positions</b>		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>4.000</b>	<b>4.000</b>	<b>1.000</b>

# Department of Materials Management



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

## Giles Benson, Director II

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	60,000	58,000	58,000	58,500	<b>58,500</b>	.500
Position Salaries	\$2,982,957	\$3,183,286	\$3,183,286	\$3,198,478	<b>\$3,198,478</b>	\$15,192
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		110,935	110,935	110,935	<b>110,935</b>	
Supporting Services Part Time		755,667	755,667	766,907	<b>766,907</b>	11,240
Other		33,247	33,247	34,909	<b>34,909</b>	1,662
Subtotal Other Salaries	1,629,077	899,849	899,849	912,751	<b>912,751</b>	12,902
<b>Total Salaries &amp; Wages</b>	4,612,034	4,083,135	4,083,135	4,111,229	<b>4,111,229</b>	28,094
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		61,708	61,708	61,708	<b>61,708</b>	
<b>Total Contractual Services</b>	61,386	61,708	61,708	61,708	<b>61,708</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		50,235	50,235	50,235	<b>50,235</b>	
Office						
Other Supplies & Materials		697,319	701,219	731,765	<b>731,765</b>	30,546
<b>Total Supplies &amp; Materials</b>	780,972	747,554	751,454	782,000	<b>782,000</b>	30,546
<b>04 Other</b>						
Local Travel		1,291	1,291	1,291	<b>1,291</b>	
Staff Development		1,336	1,336	1,336	<b>1,336</b>	
Insurance & Employee Benefits						
Utilities		18,400	18,400	18,400	<b>18,400</b>	
Miscellaneous		156,495	152,595	152,595	<b>152,595</b>	
<b>Total Other</b>	224,057	177,522	173,622	173,622	<b>173,622</b>	
<b>05 Equipment</b>						
Leased Equipment		784,846	784,846	784,846	<b>784,846</b>	
Other Equipment		100,960	100,960	100,960	<b>100,960</b>	
<b>Total Equipment</b>	1,548,953	885,806	885,806	885,806	<b>885,806</b>	
<b>Grand Total</b>	<b>\$7,227,402</b>	<b>\$5,955,725</b>	<b>\$5,955,725</b>	<b>\$6,014,365</b>	<b>\$6,014,365</b>	<b>\$58,640</b>

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

Giles Benson, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
<b>351 Department of Materials Management</b>								
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	27 Assistant Materials Mgr			1.000	1.000	1.000	1.000	
1	23 Data Support Specialist II		1.000					
1	23 Supply Services Specialist		1.000					
1	21 Comm Spec/Web Producer			1.000	1.000	1.000	1.000	
1	16 Communications Assistant		1.000					
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>5.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
<b>352 Supply and Property Management Unit</b>								
10	25 IT Systems Specialist					1.000	1.000	1.000
10	23 Business Services Analyst				1.000	1.000	1.000	
10	23 Business Analyst			1.000				
10	21 Property Control Specialist		1.000	1.000	1.000	1.000	1.000	
10	21 Data Support Specialist I		1.000	1.000	1.000			(1.000)
10	19 Supply/Property Distrib Spec		1.000	1.000	1.000	1.000	1.000	
10	17 Auto Technican I Shift 1		1.000	1.000	1.000	1.000	1.000	
10	17 Supply Svcs Supv Shift 1		3.000	4.000	4.000	5.000	5.000	1.000
10	15 Buyer Assistant III					1.000	1.000	1.000
10	14 Mail Supervisor		1.000	1.000	1.000	1.000	1.000	
10	14 Supply Property Dispatcher		2.000	1.000	1.000	1.000	1.000	
10	13 Fiscal Assistant I		1.000					
10	13 Materials & Property Assistant		3.000	3.000	3.000	1.000	1.000	(2.000)
10	12 Purchasing Assistant					1.500	1.500	1.500
10	12 Supply Worker III		4.000	5.000	5.000	4.000	4.000	(1.000)
10	12 Tractor Trailer Operator		3.000	3.000	3.000	3.000	3.000	
10	10 Supply Worker II Shift 1		25.000	23.000	23.000	23.000	23.000	
<b>Subtotal</b>			<b>46.000</b>	<b>45.000</b>	<b>45.000</b>	<b>45.500</b>	<b>45.500</b>	<b>.500</b>
<b>354 Media Processing Services Unit</b>								
2	19 Processing Center Librarian		1.000	1.000	1.000	1.000	1.000	
2	18 Buyer I		1.000	1.000	1.000	1.000	1.000	
2	15 Buyer Assistant III		1.000	1.000	1.000	1.000	1.000	
2	13 Materials & Property Assistant		1.000	1.000	1.000	1.000	1.000	
2	12 Purchasing Assistant		2.000	2.000	2.000	2.000	2.000	
<b>Subtotal</b>			<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
<b>355 Video Services Unit</b>								
2	13 Materials & Property Assistant		1.000	1.000	1.000	1.000	1.000	
2	12 Video Services Technician II		1.000	1.000	1.000	1.000	1.000	
2	10 Video Services Technician I		1.000	1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	
<b>Total Positions</b>			<b>60.000</b>	<b>58.000</b>	<b>58.000</b>	<b>58.500</b>	<b>58.500</b>	<b>.500</b>

# Division of Procurement

Buyer Team America	
Director I (P)	1.0
Senior Buyer (25)	1.0
Buyer II (22)	2.0
Business Services Analyst (21)	1.0
Buyer I (18)	3.0
Buyer Assistant III (15)	1.0
Buyer Assistant II (14)	1.0
Materials and Property Assistant (13)	1.0
Purchasing Assistant (12)	1.0

## Division of Procurement - 353

Philip McGaughey, Director I

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	11,000	12,000	12,000	12,000	<b>12,000</b>	
Position Salaries	\$740,018	\$898,711	\$898,711	\$883,543	<b>\$883,543</b>	\$(15,168)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	740,018	898,711	898,711	883,543	<b>883,543</b>	(15,168)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		5,650	5,650	5,650	<b>5,650</b>	
<b>Total Contractual Services</b>	4,519	5,650	5,650	5,650	<b>5,650</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		4,286	4,286	4,286	<b>4,286</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	4,279	4,286	4,286	4,286	<b>4,286</b>	
<b>04 Other</b>						
Local Travel		944	944	944	<b>944</b>	
Staff Development		6,500	6,500	6,500	<b>6,500</b>	
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	5,551	7,444	7,444	7,444	<b>7,444</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$754,367</b>	<b>\$916,091</b>	<b>\$916,091</b>	<b>\$900,923</b>	<b>\$900,923</b>	<b>\$(15,168)</b>

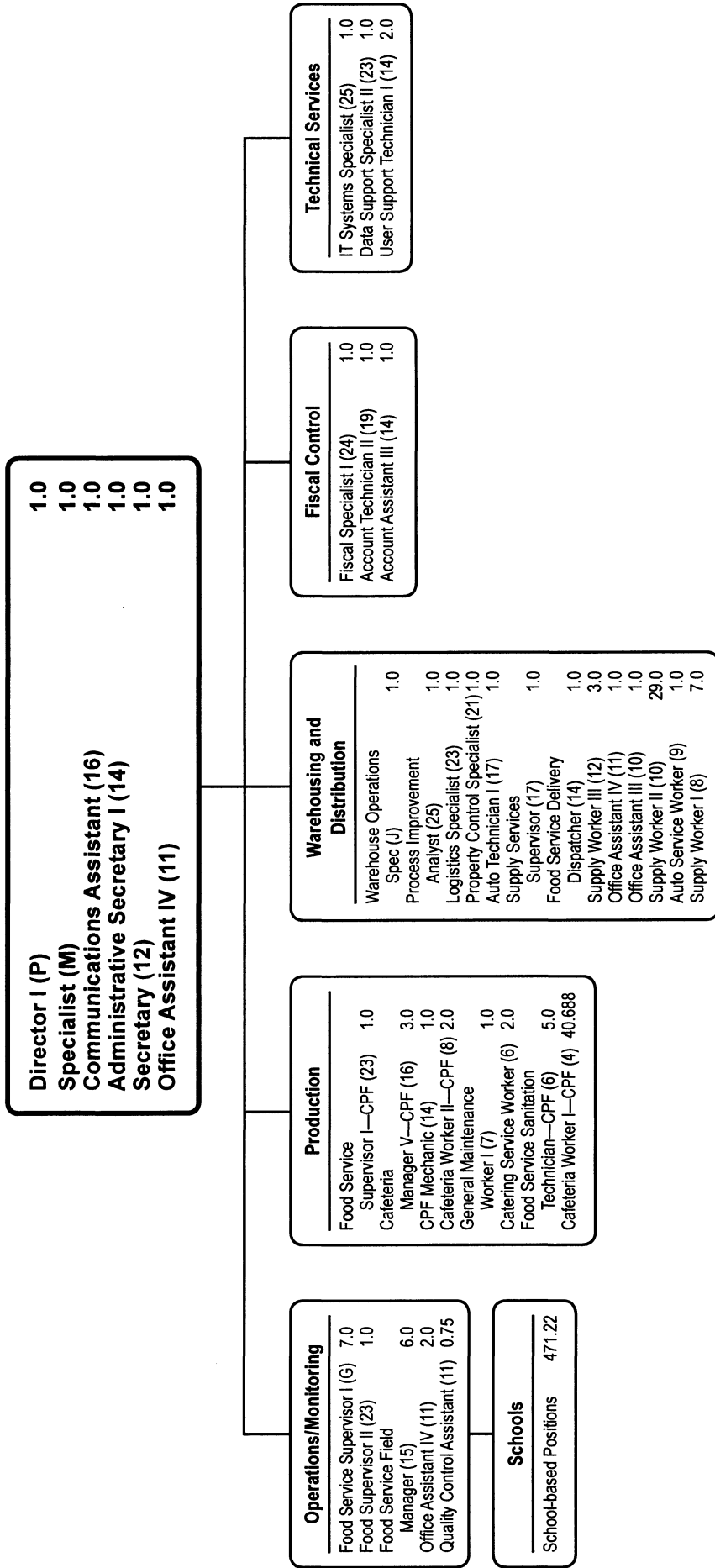
## Division of Procurement - 353

Philip McGaughey, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	25 Senior Buyer		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	23 Business Services Analyst				1.000	1.000	<b>1.000</b>	
1	23 Business Analyst			1.000				
1	22 Buyer II		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	18 Buyer I		3.000	3.000	3.000	3.000	<b>3.000</b>	
1	15 Buyer Assistant III		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	14 Buyer Assistant II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	13 Materials & Property Assistant		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	12 Purchasing Assistant		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>11.000</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	



# Division of Food and Nutrition Services



F.T.E. Positions 604.66

(Includes 471.22 school-based positions shown on K-12 charts)

# Division of Food and Nutrition Services - 810

Kathleen C. Lazor, Director I

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	600.780	601.660	601.660	604.660	<b>604.660</b>	3.000
Position Salaries	\$15,783,176	\$17,559,333	\$17,559,333	\$18,553,522	<b>\$18,553,522</b>	\$994,189
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		737,551	737,551	755,702	<b>755,702</b>	18,151
Other		40,146	40,146	46,240	<b>46,240</b>	6,094
Subtotal Other Salaries	734,378	777,697	777,697	801,942	<b>801,942</b>	24,245
<b>Total Salaries &amp; Wages</b>	16,517,554	18,337,030	18,337,030	19,355,464	<b>19,355,464</b>	1,018,434
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		981,859	981,859	827,488	<b>827,488</b>	(154,371)
<b>Total Contractual Services</b>	748,000	981,859	981,859	827,488	<b>827,488</b>	(154,371)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		16,330,929	16,330,929	15,653,834	<b>15,653,834</b>	(677,095)
<b>Total Supplies &amp; Materials</b>	12,241,316	16,330,929	16,330,929	15,653,834	<b>15,653,834</b>	(677,095)
<b>04 Other</b>						
Local Travel		118,885	118,885	121,061	<b>121,061</b>	2,176
Staff Development		35,600	35,600	35,650	<b>35,650</b>	50
Insurance & Employee Benefits		9,654,248	9,654,248	10,136,783	<b>10,136,783</b>	482,535
Utilities						
Miscellaneous		795,000	795,000	165,000	<b>165,000</b>	(630,000)
<b>Total Other</b>	9,714,599	10,603,733	10,603,733	10,458,494	<b>10,458,494</b>	(145,239)
<b>05 Equipment</b>						
Leased Equipment		274,998	274,998	260,170	<b>260,170</b>	(14,828)
Other Equipment		188,605	188,605	285,694	<b>285,694</b>	97,089
<b>Total Equipment</b>	412,489	463,603	463,603	545,864	<b>545,864</b>	82,261
<b>Grand Total</b>	<b>\$39,633,958</b>	<b>\$46,717,154</b>	<b>\$46,717,154</b>	<b>\$46,841,144</b>	<b>\$46,841,144</b>	<b>\$123,990</b>

# Division of Food and Nutrition Services - 810

Kathleen C. Lazor, Director I

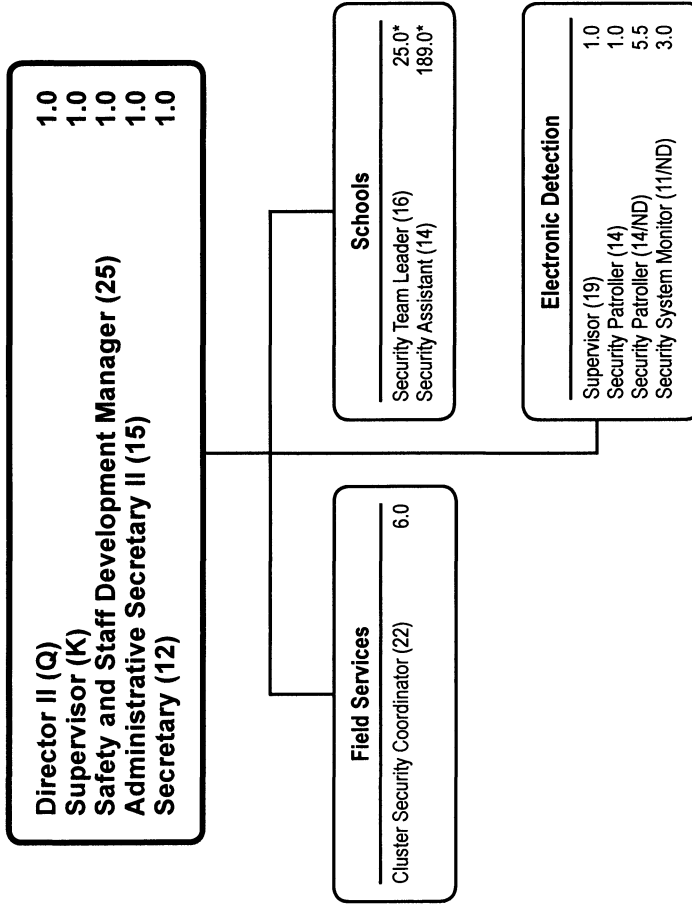
CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
61	P Director I		1.000	1.000	1.000	1.000	1.000	
61	M Specialist		1.000	1.000	1.000	1.000	1.000	
61	J CPF/Warehouse Operations Spec		1.000		1.000		1.000	
61	H Logistics Specialist		1.000		1.000			(1.000)
61	G Food Services Supervisor I		8.000		8.000		7.000	(1.000)
61	25 IT Systems Specialist					1.000	1.000	1.000
61	25 Process Improvement Analyst						1.000	1.000
61	24 Fiscal Specialist I		1.000	1.000	1.000	1.000	1.000	
61	23 Food Services Supervisor II						1.000	1.000
61	23 Logistics Specialist			1.000		1.000		
61	23 Data Support Specialist II		1.000	1.000	1.000	1.000	1.000	
61	23 Food Service Supv I CPF			1.000		1.000		
61	21 Property Control Specialist		1.000	1.000	1.000	1.000	1.000	
61	21 Food Service Supervisor I			8.000		8.000		
61	19 Account Technician II						1.000	1.000
61	18 IT Systems Technician		1.000	1.000	1.000			(1.000)
61	17 Auto Technican I Shift 1		1.000	1.000	1.000	1.000	1.000	
61	17 Supply Svcs Supv Shift 1		1.000	1.000	1.000	1.000	1.000	
61	16 Communications Assistant		1.000	1.000	1.000	1.000	1.000	
61	16 Cafeteria Manager V CPF	X	1.000	1.000	1.000	1.000	1.000	
61	16 Cafeteria Manager V CPF		2.000	2.000	2.000	2.000	2.000	
61	15 Cafeteria Manager IV	X	40.000	35.000	35.000	36.000	37.000	2.000
61	15 Cafeteria Manager IV		3.000	3.000	3.000	3.000	3.000	
61	15 Food Service Field Manager		6.000	6.000	6.000	6.000	6.000	
61	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
61	14 Account Assistant III		2.000	2.000	2.000	2.000	1.000	(1.000)
61	14 User Support Technician I		2.000	2.000	2.000	2.000	2.000	
61	14 Cafeteria Manager III	X	12.000	18.000	18.000	19.000	18.000	
61	14 CPF Mechanic		1.000	1.000	1.000	1.000	1.000	
61	14 Food Svc Delivery Dispatcher		1.000	1.000	1.000	1.000	1.000	
61	13 Cafeteria Manager II	X	5.750	4.750	4.750	4.750	4.750	
61	13 Cafeteria Manager II 9 mo		1.000	1.000	1.000	1.000	1.000	
61	12 Secretary		1.000	1.000	1.000	1.000	1.000	
61	12 Cafeteria Manager I	X	4.000	4.000	4.000	4.000	4.000	
61	12 Supply Worker III		2.000	2.000	2.000	2.000	2.000	
61	12 Supply Worker III Shift 3		1.000	1.000	1.000	1.000	1.000	
61	11 Office Assistant IV		3.000	3.000	3.000	3.000	3.000	
61	11 Office Assistant IV CPF	X	1.000	1.000	1.000	1.000	2.000	1.000
61	11 Quality Control Assistant	X	.750	.750	.750	.750	.750	
61	10 Office Assistant III		1.000	1.000	1.000	1.000	1.000	
61	10 Food Svc Satellite Mgr II		54.630	54.760	54.760	55.760	55.760	1.000
61	10 Supply Worker II Shift 1	X	7.000	7.000	7.000	7.000	7.000	
61	10 Supply Worker II Shift 1		16.000	16.000	16.000	16.000	16.000	
61	10 Supply Worker II Shift 3		6.000	6.000	6.000	6.000	6.000	
61	9 Auto Service Worker Shift 1		1.000	1.000	1.000	1.000	1.000	
61	8 Cafeteria Worker II	X	1.000	1.000	1.000	1.000	1.000	
61	8 Cafeteria Worker II		1.000	1.000	1.000	1.000	1.000	
61	8 Cafeteria Worker II CPF	X	2.000	2.000	2.000	2.000	2.000	
61	8 Food Svc Satellite Mgr I		46.250	47.000	47.000	47.000	47.000	
61	8 Supply Worker I	X	5.000	5.000	5.000	5.000	5.000	
61	8 Supply Worker I		2.000	2.000	2.000	2.000	2.000	
61	7 Cafeteria Perm Substitute	X	21.500	21.500	21.500	21.500	21.500	

## Division of Food and Nutrition Services - 810

Kathleen C. Lazor, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
61	7 General Maintenance Worker I		1.000	1.000	1.000	1.000	1.000	
61	6 Catering Services Worker	X	2.000	2.000	2.000	2.000	2.000	
61	6 Food Svc Sanit Tech CPF	X	4.000	4.000	4.000	4.000	4.000	
61	6 Food Svc Sanit Tech CPF		1.000	1.000	1.000	1.000	1.000	
61	4 Cafeteria Worker I 9 mo		87.500	89.000	89.000	89.000	83.000	(6.000)
61	4 Cafeteria Worker I	X	186.712	185.212	185.212	185.212	190.212	5.000
61	4 Cafeteria Worker I		4.000	4.000	4.000	4.000	4.000	
61	4 Cafeteria Wkr I CPF	X	40.688	40.688	40.688	40.688	40.688	
	<b>Total Positions</b>		<b>600.780</b>	<b>601.660</b>	<b>601.660</b>	<b>604.660</b>	<b>604.660</b>	<b>3.000</b>

# Department of School Safety and Security



F.T.E. Positions 21.5

(\*In addition, there are 214.0 school-based positions shown here and in K-12 Instruction (Chapter 1) and Office of Special Education and Student Services (Chapter 4) charts)

ND Night Differential = Shifts 2 and 3

## FY 2009 OPERATING BUDGET

# Department of School Safety and Security - 337

Robert B. Hellmuth, Director II

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	22,500	22,500	22,500	21,500	<b>21,500</b>	(1,000)
Position Salaries	\$1,282,959	\$1,476,164	\$1,476,164	\$1,481,399	<b>\$1,481,399</b>	\$5,235
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		118,940	118,940	124,887	<b>124,887</b>	5,947
Other		28,195	28,195	29,605	<b>29,605</b>	1,410
Subtotal Other Salaries	208,342	147,135	147,135	154,492	<b>154,492</b>	7,357
<b>Total Salaries &amp; Wages</b>	1,491,301	1,623,299	1,623,299	1,635,891	<b>1,635,891</b>	12,592
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		80,522	80,522	80,987	<b>80,987</b>	465
<b>Total Contractual Services</b>	81,746	80,522	80,522	80,987	<b>80,987</b>	465
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,605	3,605	3,605	<b>3,605</b>	
Other Supplies & Materials		63,078	63,078	63,078	<b>63,078</b>	
<b>Total Supplies &amp; Materials</b>	26,838	66,683	66,683	66,683	<b>66,683</b>	
<b>04 Other</b>						
Local Travel		500	500	162	<b>162</b>	(338)
Staff Development		4,465	4,465	4,350	<b>4,350</b>	(115)
Insurance & Employee Benefits						
Utilities						
Miscellaneous		500	500	500	<b>500</b>	
<b>Total Other</b>	10,026	5,465	5,465	5,012	<b>5,012</b>	(453)
<b>05 Equipment</b>						
Leased Equipment		25,432	25,432	25,432	<b>25,432</b>	
Other Equipment		5,000	5,000	5,000	<b>5,000</b>	
<b>Total Equipment</b>	31,484	30,432	30,432	30,432	<b>30,432</b>	
<b>Grand Total</b>	<b>\$1,641,395</b>	<b>\$1,806,401</b>	<b>\$1,806,401</b>	<b>\$1,819,005</b>	<b>\$1,819,005</b>	<b>\$12,604</b>

# Department of School Safety and Security - 337

Robert B. Hellmuth, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
10	Q Director II		1.000	1.000	1.000	1.000	1.000	
10	O Assistant Director II		1.000					
10	K Supervisor				1.000		1.000	
10	27 Supervisor			1.000		1.000		
10	25 Safety & Staff Dev Manager			1.000	1.000	1.000	1.000	
10	23 Staff Development Spec		1.000					
10	22 Cluster Security Coordinator		6.000	6.000	6.000	6.000	6.000	
10	19 Supv Electronic Detection		1.000	1.000	1.000	1.000	1.000	
10	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
10	14 Security Patroller Shift 1		1.000	1.000	1.000	1.000	1.000	
10	14 Security Patroller Shift 2		3.500	3.500	3.500	3.500	3.500	
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	12 CESC Security Monitor		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	
	<b>Total Positions</b>		<b>22.500</b>	<b>22.500</b>	<b>22.500</b>	<b>21.500</b>	<b>21.500</b>	<b>(1.000)</b>





## Chapter 8

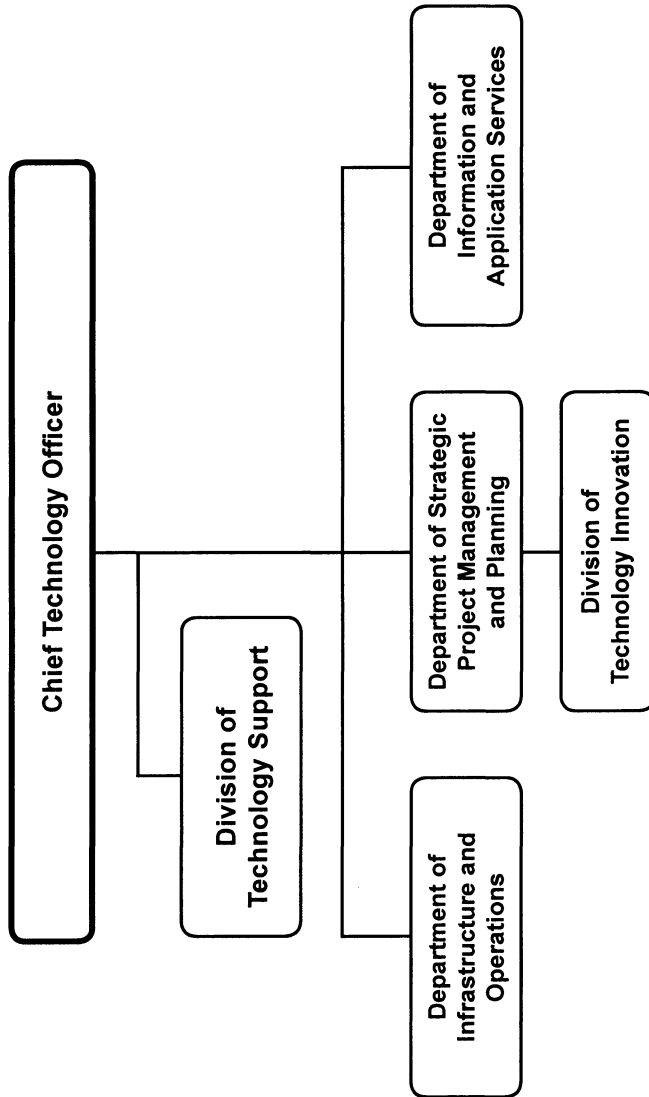
# **Office of the Chief Technology Officer**

	Page
<b>Office of the Chief Technology Officer</b> .....	8-4
Division of Technology Support .....	8-7
<b>Department of Infrastructure and Operations</b> .....	8-10
<b>Department of Strategic Project Management and Planning</b> .....	8-14
Division of Technology Innovation.....	8-17
<b>Department of Information and Application Services</b> .....	8-24

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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CURRENT</b>	<b>FY 2009 REQUEST</b>	<b>FY 2009 APPROVED</b>	<b>FY 2009 CHANGE</b>
<b>POSITIONS</b>						
Administrative	20.000	13.000	21.000	9.000	<b>17.000</b>	(4.000 )
Professional	5.500	6.000	6.000	6.000	<b>6.000</b>	
Supporting Services	139.800	146.300	138.550	145.550	<b>132.800</b>	(5.750 )
<b>TOTAL POSITIONS</b>	<b>165.300</b>	<b>165.300</b>	<b>165.550</b>	<b>160.550</b>	<b>155.800</b>	<b>(9.750)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$2,267,346	\$1,714,538	\$2,662,165	\$1,270,956	<b>\$2,241,295</b>	(\$420,870 )
Professional	522,877	578,753	589,170	632,668	<b>627,293</b>	38,123
Supporting Services	9,777,569	11,627,056	10,706,131	11,932,095	<b>10,500,465</b>	(205,666 )
<b>TOTAL POSITION DOLLARS</b>	<b>12,567,792</b>	<b>13,920,347</b>	<b>13,957,466</b>	<b>13,835,719</b>	<b>13,369,053</b>	<b>(588,413 )</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	56,538	11,330	11,330	34,500	<b>9,500</b>	(1,830 )
Supporting Services	496,636	378,324	378,324	437,852	<b>462,852</b>	84,528
<b>TOTAL OTHER SALARIES</b>	<b>553,174</b>	<b>389,654</b>	<b>389,654</b>	<b>472,352</b>	<b>472,352</b>	<b>82,698</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>13,120,966</b>	<b>14,310,001</b>	<b>14,347,120</b>	<b>14,308,071</b>	<b>13,841,405</b>	<b>(505,715)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>6,353,518</b>	<b>1,270,956</b>	<b>8,924,410</b>	<b>8,395,549</b>	<b>8,248,265</b>	<b>(676,145)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>617,082</b>	<b>693,880</b>	<b>718,967</b>	<b>832,612</b>	<b>807,892</b>	<b>88,925</b>
<b>04 OTHER</b>						
Staff Dev & Travel	209,083	236,633	243,411	349,652	<b>348,252</b>	104,841
Insur & Fixed Charges	27,481	42,074	48,369	48,369	<b>21,610</b>	(26,759 )
Utilities	3,148,801	3,263,193	3,263,193	3,248,254	<b>3,248,254</b>	(14,939 )
Grants & Other	707,373	534,420	538,666	610,008	<b>602,013</b>	63,347
<b>TOTAL OTHER</b>	<b>4,092,738</b>	<b>4,076,320</b>	<b>4,093,639</b>	<b>4,256,283</b>	<b>4,220,129</b>	<b>126,490</b>
<b>05 EQUIPMENT</b>	<b>1,323,227</b>	<b>1,515,976</b>	<b>1,515,976</b>	<b>1,761,368</b>	<b>1,761,368</b>	<b>245,392</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$25,507,531</b>	<b>\$29,520,507</b>	<b>\$29,600,112</b>	<b>\$29,553,883</b>	<b>\$28,879,059</b>	<b>(\$721,053)</b>

# Office of the Chief Technology Officer—Overview



F.T.E. Positions 155.8  
(\*In addition, there are 17.5 Capital Budget positions, and 0.5 Retirement Fund positions shown in Chapter 7, Department of Financial Services.)

# Office of the Chief Technology Officer

Chief Technology Officer	1.0
Supervisor (O)	1.0
Assistant to the Associate Superintendent (N)	1.0
Coordinator (N)	1.0
Fiscal Specialist II (25)	1.0
IT Systems Specialist II (18-25)	4.0
Administrative Services Manager 1 (17)	1.0
Fiscal Assistant III (16)	1.0
Administrative Secretary II (15)	1.0
Administrative Secretary I (14)	1.0

**Office of Chief Technology Officer - 411/965**

**Sherwin Collette, Chief Technology Officer**

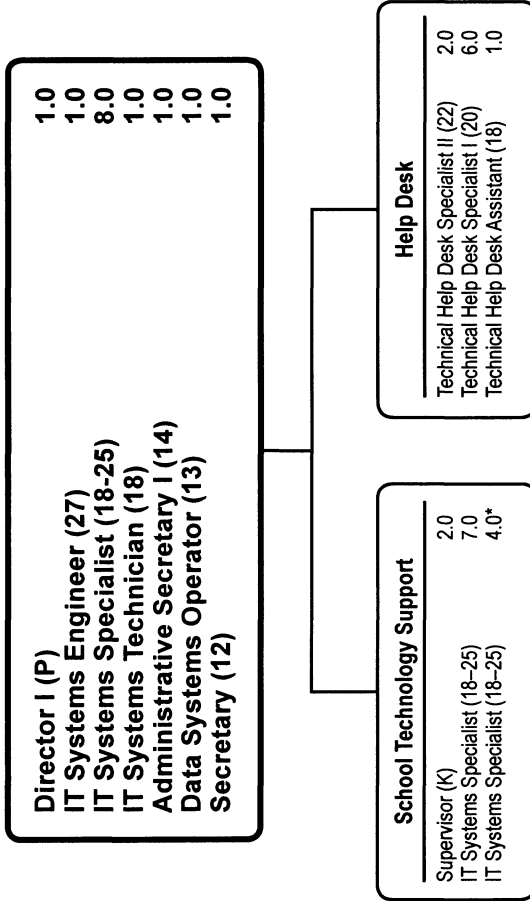
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	12,000	11,000	11,000	12,000	<b>13,000</b>	2,000
Position Salaries	\$1,121,304	\$1,094,304	\$1,094,304	\$1,175,529	<b>\$1,184,310</b>	\$90,006
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		1,830	1,830			(1,830)
Supporting Services Part Time		19,823	19,823	26,190	<b>27,528</b>	7,705
Other						
Subtotal Other Salaries	5,113	21,653	21,653	26,190	<b>27,528</b>	5,875
<b>Total Salaries &amp; Wages</b>	1,126,417	1,115,957	1,115,957	1,201,719	<b>1,211,838</b>	95,881
<b>02 Contractual Services</b>						
Consultants		7,124	7,124	7,124	<b>7,124</b>	
Other Contractual		354,446	354,446	988,801	<b>988,801</b>	634,355
<b>Total Contractual Services</b>	253,012	361,570	361,570	995,925	<b>995,925</b>	634,355
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		25,000	25,000	15,000	<b>15,000</b>	(10,000)
Other Supplies & Materials		642	642	23,173	<b>23,173</b>	22,531
<b>Total Supplies &amp; Materials</b>	78,333	25,642	25,642	38,173	<b>38,173</b>	12,531
<b>04 Other</b>						
Local Travel		8,047	8,047	2,432	<b>2,432</b>	(5,615)
Staff Development		75,833	75,833	238,001	<b>238,001</b>	162,168
Insurance & Employee Benefits						
Utilities		3,263,193	3,263,193	3,248,254	<b>3,248,254</b>	(14,939)
Miscellaneous		468,658	468,658	540,000	<b>540,000</b>	71,342
<b>Total Other</b>	3,851,547	3,815,731	3,815,731	4,028,687	<b>4,028,687</b>	212,956
<b>05 Equipment</b>						
Leased Equipment				52,650	<b>52,650</b>	52,650
Other Equipment		39,702	39,702	42,437	<b>42,437</b>	2,735
<b>Total Equipment</b>	39,258	39,702	39,702	95,087	<b>95,087</b>	55,385
<b>Grand Total</b>	<b>\$5,348,567</b>	<b>\$5,358,602</b>	<b>\$5,358,602</b>	<b>\$6,359,591</b>	<b>\$6,369,710</b>	<b>\$1,011,108</b>

# Office of Chief Technology Officer - 411

Sherwin Collette, Chief Technology Officer

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	Chief Technology Officer		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	P Executive Assistant		2.000	1.000	1.000			(1.000)
1	P Executive Director		1.000	1.000	1.000			(1.000)
1	O Supervisor		2.000		2.000		<b>1.000</b>	(1.000)
1	N Asst. to Assoc Supt					1.000	<b>1.000</b>	1.000
1	N Coordinator						<b>1.000</b>	1.000
1	N Coordinator					1.000		
1	25 Supervisor			2.000		2.000		
1	25 IT Systems Specialist					3.000	<b>4.000</b>	4.000
1	25 Fiscal Specialist II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	19 Admin Services Manager II		1.000	1.000	1.000			(1.000)
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000			(1.000)
1	17 Admin Services Manager I					1.000	<b>1.000</b>	1.000
1	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	15 Administrative Secretary II		2.000	2.000	2.000	1.000	<b>1.000</b>	(1.000)
1	14 Administrative Secretary I						<b>1.000</b>	1.000
	<b>Total Positions</b>		<b>12.000</b>	<b>11.000</b>	<b>11.000</b>	<b>12.000</b>	<b>13.000</b>	<b>2.000</b>

# Division of Technology Support



F.T.E. Positions 32.0

(\*In addition, there are 4.0 Capital Budget positions shown on this chart)

## FY 2009 OPERATING BUDGET

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

### Shelley Beddingfield, Director I

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	31,000	32,000	32,000	22,000	<b>32,000</b>	
Position Salaries	\$2,002,662	\$2,315,505	\$2,315,505	\$1,715,931	<b>\$2,431,800</b>	\$116,295
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	2,002,662	2,315,505	2,315,505	1,715,931	<b>2,431,800</b>	116,295
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		110,250	110,250	47,941	<b>47,941</b>	(62,309)
<b>Total Contractual Services</b>	28,280	110,250	110,250	47,941	<b>47,941</b>	(62,309)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		17,192	17,192	13,192	<b>17,192</b>	
Other Supplies & Materials		36,302	36,302	4,760	<b>29,522</b>	(6,780)
<b>Total Supplies &amp; Materials</b>	33,569	53,494	53,494	17,952	<b>46,714</b>	(6,780)
<b>04 Other</b>						
Local Travel		18,420	18,420	4,647	<b>7,132</b>	(11,288)
Staff Development		1,395	1,395	1,395	<b>1,395</b>	
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	8,522	19,815	19,815	6,042	<b>8,527</b>	(11,288)
<b>05 Equipment</b>						
Leased Equipment		12,255	12,255	16,014	<b>16,014</b>	3,759
Other Equipment		10,859	10,859	2,666	<b>10,859</b>	
<b>Total Equipment</b>	22,557	23,114	23,114	18,680	<b>26,873</b>	3,759
<b>Grand Total</b>	<b>\$2,095,590</b>	<b>\$2,522,178</b>	<b>\$2,522,178</b>	<b>\$1,806,546</b>	<b>\$2,561,855</b>	<b>\$39,677</b>

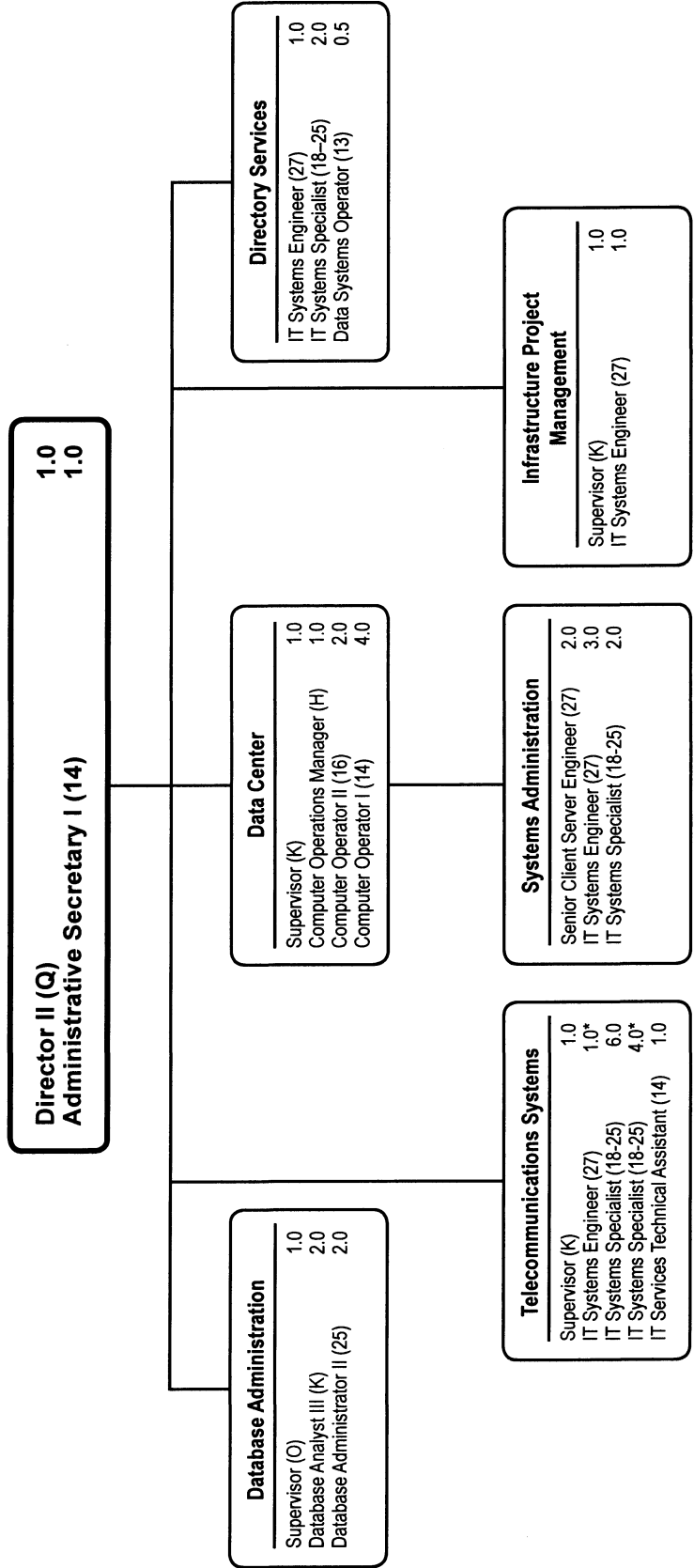


## Division of Technology Support - 422/423/424

Shelley Beddingfield, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	<b>422 Division of Technology Support</b>							
1	P Director I		1.000	1.000	1.000	1.000	1.000	
11	K Supervisor		1.000		1.000			(1.000)
11	27 Supervisor			1.000				
1	27 IT Systems Engineer		1.000	1.000	1.000	1.000	1.000	
11	25 IT Systems Specialist		4.000	6.000	6.000		8.000	2.000
3	25 IT Systems Specialist		1.000	1.000	1.000			(1.000)
11	18 IT Systems Technician						1.000	1.000
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
11	13 Data Operator I		1.000	1.000	1.000		1.000	
1	12 Secretary		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>11.000</b>	<b>13.000</b>	<b>13.000</b>	<b>4.000</b>	<b>14.000</b>	<b>1.000</b>
	<b>423 Help Desk</b>							
11	K Supervisor		1.000		1.000			(1.000)
11	27 Supervisor			1.000				
11	25 IT Systems Specialist		8.000	8.000	8.000			(8.000)
3	25 IT Systems Specialist		2.000					
1	22 Technical Help Desk Spec II		1.000	1.000	1.000	1.000	1.000	
3	22 Technical Help Desk Spec II		1.000	1.000	1.000	1.000	1.000	
1	20 Technical Help Desk Spec I		2.000	2.000	2.000	2.000	2.000	
3	20 Technical Help Desk Spec I		3.000	4.000	4.000	4.000	4.000	
11	18 IT Systems Technician		1.000	1.000	1.000			(1.000)
1	18 Technical Help Desk Asst		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>20.000</b>	<b>19.000</b>	<b>19.000</b>	<b>9.000</b>	<b>9.000</b>	<b>(10.000)</b>
	<b>424 School Technology Support</b>							
11	K Supervisor						2.000	2.000
11	27 Supervisor					2.000		
11	25 IT Systems Specialist					7.000	7.000	7.000
	<b>Subtotal</b>					<b>9.000</b>	<b>9.000</b>	<b>9.000</b>
	<b>Total Positions</b>		<b>31.000</b>	<b>32.000</b>	<b>32.000</b>	<b>22.000</b>	<b>32.000</b>	

# Department of Infrastructure and Operations



F.T.E. Positions 35.5

(\*In addition, there are 5.0 Capital Budget positions shown on this chart.)

**Department of Infrastructure & Operations - 446/433/447/448/451/452/453**

**Cary Kuhar, Director II**

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	37,000	36,500	36,500	33,500	<b>35,500</b>	(1,000)
Position Salaries	\$2,836,814	\$2,847,465	\$2,847,465	\$2,700,630	<b>\$2,917,082</b>	\$69,617
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		40,766	40,766	39,394	<b>39,394</b>	(1,372)
Other		36,112	36,112	43,460	<b>43,460</b>	7,348
Subtotal Other Salaries	78,612	76,878	76,878	82,854	<b>82,854</b>	5,976
<b>Total Salaries &amp; Wages</b>	2,915,426	2,924,343	2,924,343	2,783,484	<b>2,999,936</b>	75,593
<b>02 Contractual Services</b>						
Consultants		229,371	229,371	128,371	<b>128,371</b>	(101,000)
Other Contractual		1,904,893	1,904,893	1,422,671	<b>1,422,671</b>	(482,222)
<b>Total Contractual Services</b>	1,603,383	2,134,264	2,134,264	1,551,042	<b>1,551,042</b>	(583,222)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		5,566	5,566	5,566	<b>5,566</b>	
Other Supplies & Materials		416,665	416,665	537,063	<b>537,063</b>	120,398
<b>Total Supplies &amp; Materials</b>	324,290	422,231	422,231	542,629	<b>542,629</b>	120,398
<b>04 Other</b>						
Local Travel		4,718	4,718	4,718	<b>4,718</b>	
Staff Development		44,902	44,902	44,130	<b>44,130</b>	(772)
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	4,126	49,620	49,620	48,848	<b>48,848</b>	(772)
<b>05 Equipment</b>						
Leased Equipment		1,081,311	1,081,311	1,359,367	<b>1,359,367</b>	278,056
Other Equipment						
<b>Total Equipment</b>	964,851	1,081,311	1,081,311	1,359,367	<b>1,359,367</b>	278,056
<b>Grand Total</b>	<b>\$5,812,076</b>	<b>\$6,611,769</b>	<b>\$6,611,769</b>	<b>\$6,285,370</b>	<b>\$6,501,822</b>	<b>\$(109,947)</b>

# Department of Infrastructure & Operations - 446/433/447/448/451/452/453

Cary Kuhar, Director II

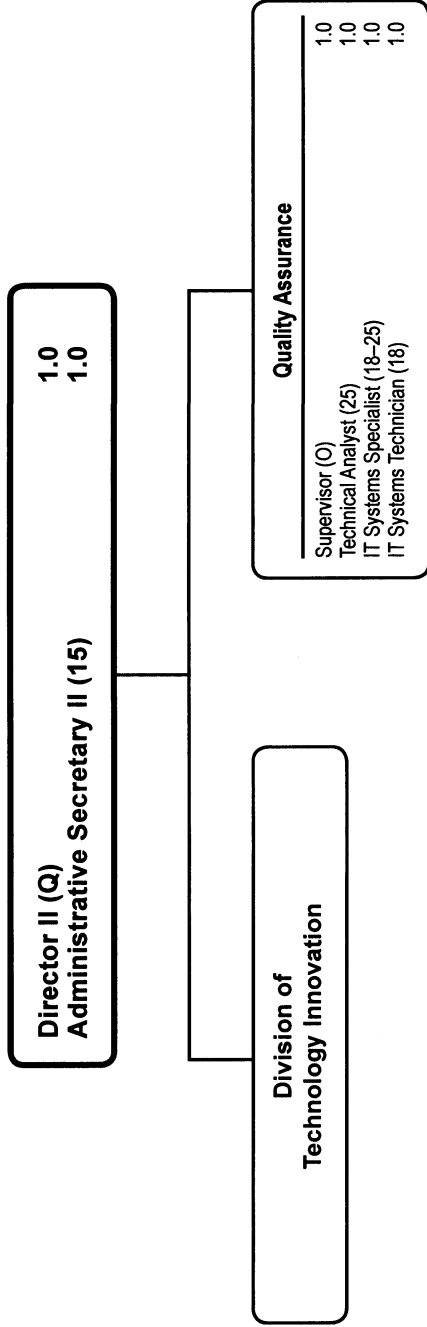
CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	<b>446 Department of Infrastructure &amp; Ops</b>							
1	Q Director II						1.000	1.000
1	P Director I		1.000	1.000	1.000	1.000		(1.000)
1	25 IT Systems Specialist		1.000					
1	22 Data Systems Specialist		1.000					
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>4.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	
	<b>433 Telecommunications Systems</b>							
11	K Supervisor				1.000		1.000	
11	27 Supervisor			1.000		1.000		
1	25 IT Systems Specialist						2.000	2.000
11	25 IT Systems Specialist		3.000	4.000	4.000	4.000	4.000	
11	20 Telecommunications Tech III		2.000					
11	18 IT Systems Technician			2.000	2.000			(2.000)
11	14 IT Services Technical Asst			1.000	1.000	1.000	1.000	
11	13 Fiscal Assistant I			1.000	1.000			(1.000)
11	12 Secretary		1.000					
11	10 Office Assistant III		1.000					
	<b>Subtotal</b>		<b>7.000</b>	<b>9.000</b>	<b>9.000</b>	<b>6.000</b>	<b>8.000</b>	<b>(1.000)</b>
	<b>447 Database Administration</b>							
1	O Supervisor						1.000	1.000
1	K Supervisor		1.000		1.000			(1.000)
1	K Database Analyst III		2.000		2.000		2.000	
1	27 Supervisor			1.000		1.000		
1	27 Database Analyst III			2.000		2.000		
1	25 Database Administrator II		2.000	2.000	2.000	2.000	2.000	
3	18 IT Systems Technician		1.000					
	<b>Subtotal</b>		<b>6.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	
	<b>448 Data Center</b>							
1	K Supervisor		1.000		1.000		1.000	
1	H Computer Operations Mgr		1.000		1.000		1.000	
1	27 Sr Client Server Engineer		2.000	2.000	2.000	2.000		(2.000)
1	27 Supervisor			1.000		1.000		
1	27 IT Systems Engineer			2.000	2.000	2.000		(2.000)
1	25 IT Systems Specialist		2.000					
1	23 Computer Operations Manager			1.000		1.000		
1	16 Computer Operator II Shift 2		1.000	1.000	1.000	1.000	1.000	
1	16 Computer Operator II Shift 3		1.000	1.000	1.000	1.000	1.000	
1	14 Computer Operator I Shift 1		2.000	2.000	2.000	2.000	2.000	
1	14 Computer Operator I Shift 2		1.000	1.000	1.000	1.000	1.000	
1	14 Computer Operator I Shift 3		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	<b>8.000</b>	<b>(4.000)</b>
	<b>451 Directory Services</b>							
1	K Supervisor		1.000		1.000			(1.000)
1	27 Supervisor			1.000		1.000		
1	27 IT Systems Engineer		2.000	2.000	2.000	2.000	1.000	(1.000)
1	25 IT Systems Specialist		5.000	5.000	5.000	5.000	2.000	(3.000)
1	13 Data Operator I			.500	.500	.500	.500	
	<b>Subtotal</b>		<b>8.000</b>	<b>8.500</b>	<b>8.500</b>	<b>8.500</b>	<b>3.500</b>	<b>(5.000)</b>

# Department of Infrastructure & Operations - 446/433/447/448/451/452/453

Cary Kuhar, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	<b>452 Systems Administration</b>							
1	27 Sr Client Server Engineer						2.000	2.000
1	27 IT Systems Engineer						3.000	3.000
11	25 IT Systems Specialist						2.000	2.000
	<b>Subtotal</b>						7.000	7.000
	<b>453 Infrastructure Project Management</b>							
1	K Supervisor						1.000	1.000
1	27 IT Systems Engineer						1.000	1.000
	<b>Subtotal</b>						2.000	2.000
	<b>Total Positions</b>		37.000	36.500	36.500	33.500	35.500	(1.000)

# Department of Strategic Project Management and Planning



**Dept. of Strategic Project Management and Planning - 421**

**Doreen M. Heath, Director II**

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	2.000	2.000	2.000	6.000	<b>6.000</b>	4.000
Position Salaries	\$171,198	\$194,100	\$194,100	\$536,006	<b>\$583,357</b>	\$389,257
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	171,198	194,100	194,100	536,006	<b>583,357</b>	389,257
<b>02 Contractual Services</b>						
Consultants						
Other Contractual				147,401	<b>147,401</b>	147,401
<b>Total Contractual Services</b>				147,401	<b>147,401</b>	147,401
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		2,715	2,715	4,215	<b>4,215</b>	1,500
Other Supplies & Materials		10,723	10,723	30,125	<b>30,125</b>	19,402
<b>Total Supplies &amp; Materials</b>	2,950	13,438	13,438	34,340	<b>34,340</b>	20,902
<b>04 Other</b>						
Local Travel		473	473	473	<b>473</b>	
Staff Development		728	728	1,728	<b>1,728</b>	1,000
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	703	1,201	1,201	2,201	<b>2,201</b>	1,000
<b>05 Equipment</b>						
Leased Equipment				23,623	<b>23,623</b>	23,623
Other Equipment						
<b>Total Equipment</b>				23,623	<b>23,623</b>	23,623
<b>Grand Total</b>	<b>\$174,851</b>	<b>\$208,739</b>	<b>\$208,739</b>	<b>\$743,571</b>	<b>\$790,922</b>	<b>\$582,183</b>

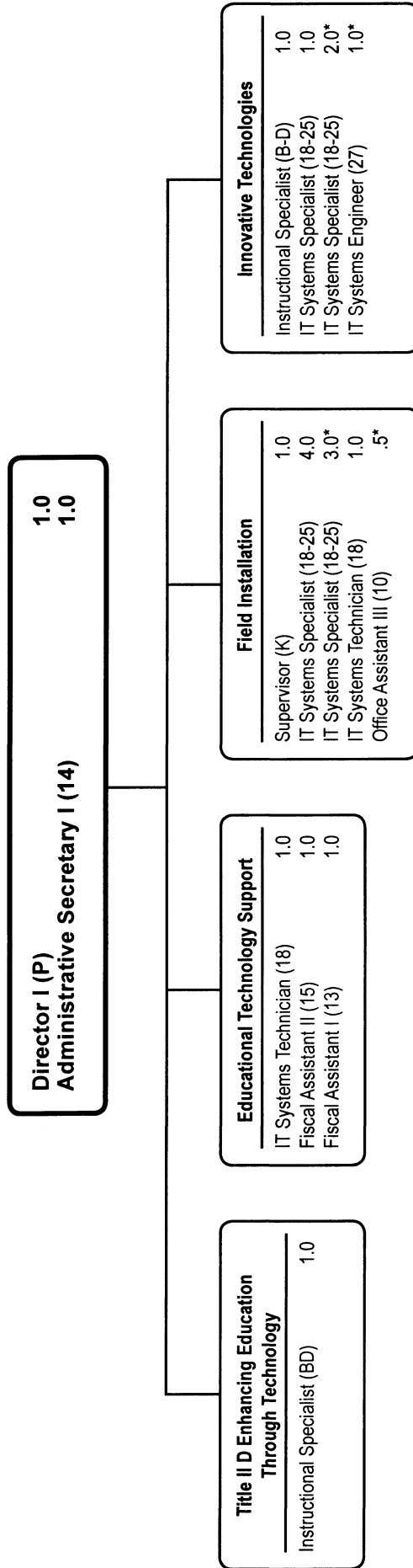
## Dept. of Strategic Project Management and Planning - 421

Doreen M. Heath, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	O Supervisor						1.000	1.000
1	27 IT Systems Engineer					1.000		
1	25 IT Systems Specialist					1.000	1.000	1.000
1	25 Technical Analyst					1.000	1.000	1.000
1	18 IT Systems Technician					1.000	1.000	1.000
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
	<b>Total Positions</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>6.000</b>	<b>6.000</b>	<b>4.000</b>



# Division of Technology Innovation



F.T.E. Positions 14.0  
 (\*In addition, there is a 6.5 Capital Budget positions shown on this chart)

**Division of Technology Innovation - 425/427/428/434**

**Melissa J. Woods, Director I**

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	13,000	12,000	12,000	12,000	<b>13,000</b>	1,000
Position Salaries	\$741,675	\$932,879	\$932,879	\$912,618	<b>\$1,010,031</b>	\$77,152
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		55,844	55,844	44,344	<b>44,344</b>	(11,500)
Other						
Subtotal Other Salaries	16,468	55,844	55,844	44,344	<b>44,344</b>	(11,500)
<b>Total Salaries &amp; Wages</b>	758,143	988,723	988,723	956,962	<b>1,054,375</b>	65,652
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		32,165	32,165	32,165	<b>33,479</b>	1,314
<b>Total Contractual Services</b>	36,243	32,165	32,165	32,165	<b>33,479</b>	1,314
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials					<b>4,635</b>	4,635
Office		3,000	3,000	3,000	<b>6,000</b>	3,000
Other Supplies & Materials		34,979	34,979	34,083	<b>47,083</b>	12,104
<b>Total Supplies &amp; Materials</b>	12,396	37,979	37,979	37,083	<b>57,718</b>	19,739
<b>04 Other</b>						
Local Travel		2,969	2,969	6,986	<b>10,778</b>	7,809
Staff Development				2,000	<b>2,000</b>	2,000
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	4,638	2,969	2,969	8,986	<b>12,778</b>	9,809
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		4,348	4,348			(4,348)
<b>Total Equipment</b>		4,348	4,348			(4,348)
<b>Grand Total</b>	<b>\$811,420</b>	<b>\$1,066,184</b>	<b>\$1,066,184</b>	<b>\$1,035,196</b>	<b>\$1,158,350</b>	<b>\$92,166</b>

# Division of Technology Innovation - 425/427/428/434

Melissa J. Woods, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	<b>425 Division of Technology Innovation</b>							
1	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	25 IT Systems Specialist		2.000	1.000	1.000	1.000		(1.000)
11	18 IT Systems Technician		1.000	1.000	1.000	1.000		(1.000)
1	15 Fiscal Assistant II		2.000	2.000	2.000	2.000		(2.000)
1	14 Administrative Secretary I						<b>1.000</b>	1.000
11	13 Fiscal Assistant I					1.000		
	<b>Subtotal</b>		<b>6.000</b>	<b>5.000</b>	<b>5.000</b>	<b>6.000</b>	<b>2.000</b>	<b>(3.000)</b>
	<b>427 Education Technology Support</b>							
11	18 IT Systems Technician						<b>1.000</b>	1.000
1	15 Fiscal Assistant II						<b>1.000</b>	1.000
11	13 Fiscal Assistant I						<b>1.000</b>	1.000
	<b>Subtotal</b>						<b>3.000</b>	<b>3.000</b>
	<b>428 Innovative Technologies</b>							
3	BD Instructional Specialist						<b>1.000</b>	1.000
1	25 IT Systems Specialist						<b>1.000</b>	1.000
	<b>Subtotal</b>						<b>2.000</b>	<b>2.000</b>
	<b>434 Field Installation</b>							
3	K Supervisor		1.000		1.000		<b>1.000</b>	
3	27 Supervisor			1.000		1.000		
3	27 IT Systems Engineer		1.000	1.000	1.000			(1.000)
1	25 IT Systems Specialist		2.000	4.000	4.000	4.000	<b>4.000</b>	
3	25 IT Systems Specialist		2.000					
1	18 IT Systems Technician		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>6.000</b>	<b>6.000</b>	<b>(1.000)</b>
	<b>Total Positions</b>		<b>13.000</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	<b>13.000</b>	<b>1.000</b>

## Title II Enhancing Education Though Technology - 918

Melissa J. Woods, Director I

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)					1,000	1,000
Position Salaries					<b>\$83,400</b>	\$83,400
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends					3,000	3,000
Professional Part Time		9,500	9,500	9,500	<b>6,500</b>	(3,000)
Supporting Services Part Time						
Other						
Subtotal Other Salaries	56,538	9,500	9,500	9,500	<b>9,500</b>	
<b>Total Salaries &amp; Wages</b>	56,538	9,500	9,500	9,500	<b>92,900</b>	83,400
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		170,204	170,231	170,231	<b>23,172</b>	(147,059)
<b>Total Contractual Services</b>	31,927	170,204	170,231	170,231	<b>23,172</b>	(147,059)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		6,800	25,266	25,266	<b>20,753</b>	(4,513)
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	971	6,800	25,266	25,266	<b>20,753</b>	(4,513)
<b>04 Other</b>						
Local Travel						
Staff Development		11,870	17,698	17,698	<b>17,698</b>	
Insurance & Employee Benefits		760	760	760	<b>21,610</b>	20,850
Utilities						
Miscellaneous		5,357	7,132	7,132	<b>6,105</b>	(1,027)
<b>Total Other</b>	42,301	17,987	25,590	25,590	<b>45,413</b>	19,823
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$131,737</b>	<b>\$204,491</b>	<b>\$230,587</b>	<b>\$230,587</b>	<b>\$182,238</b>	<b>\$(48,349)</b>

## Title II Enhancing Education Though Technology - 918

Melissa J. Woods, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
3	BD Instructional Specialist						1.000	1.000
	<b>Total Positions</b>						1.000	1.000

# Title V Innovative Education Programs - 997

Melissa J. Woods, Director I

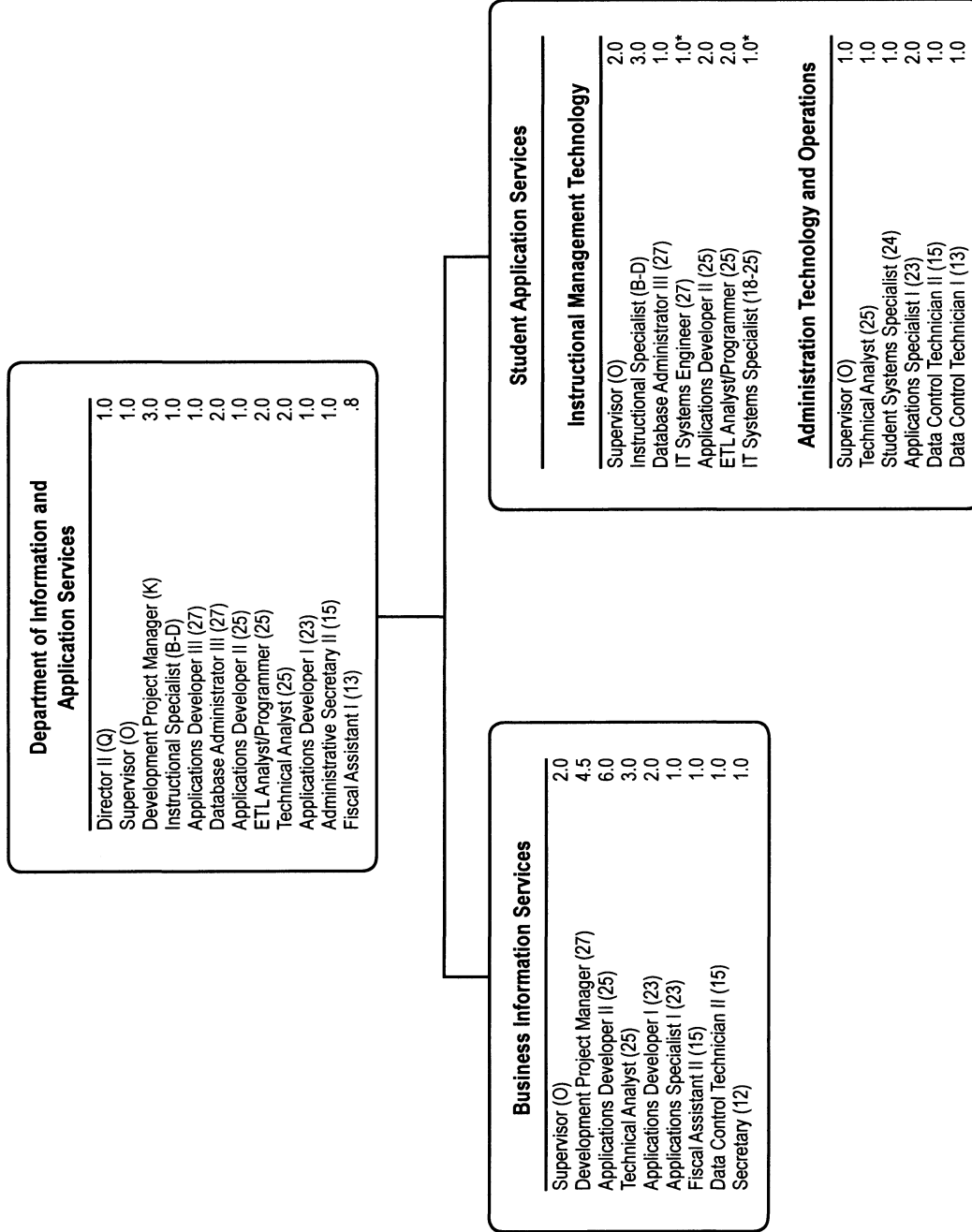
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	1,000	1,500	1,750	1,750		(1,750)
Position Salaries	\$60,499	\$111,659	\$148,778	\$148,778		\$(148,778)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	60,499	111,659	148,778	148,778		(148,778)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		172	225	225		(225)
<b>Total Contractual Services</b>		172	225	225		(225)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		12,139	19,007	19,007		(19,007)
Office		1,447	1,200	1,200		(1,200)
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	16,418	13,586	20,207	20,207		(20,207)
<b>04 Other</b>						
Local Travel		450	1,400	1,400		(1,400)
Staff Development						
Insurance & Employee Benefits		41,314	47,609	47,609		(47,609)
Utilities						
Miscellaneous		4,497	6,968	6,968		(6,968)
<b>Total Other</b>	59,277	46,261	55,977	55,977		(55,977)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$136,194</b>	<b>\$171,678</b>	<b>\$225,187</b>	<b>\$225,187</b>		<b>\$(225,187)</b>

## Title V Innovative Education Programs - 997

Melissa J. Woods, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
3	BD Instructional Specialist		.500	1.000	1.000	1.000		(1.000)
3	25 IT Systems Specialist					.750		
3	22 Technical Help Desk Spec II		.500	.500	.750			(.750)
	<b>Total Positions</b>		<b>1.000</b>	<b>1.500</b>	<b>1.750</b>	<b>1.750</b>		<b>(1.750)</b>

# Department of Information and Application Services



F.T.E. Positions 55.3  
 (\*In addition, there are 2.0 Capital Budget positions shown on this chart and a 0.5 position is charged to the Trust Fund in Chapter 7, Department of Financial Services.)

## FY 2009 OPERATING BUDGET



**Depart. of Information and Application Svcs - 445/426/442/443**

**Elton Stokes, Director II**

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	52.500	54.300	54.300	56.300	<b>55.300</b>	1.000
Position Salaries	\$4,359,580	\$5,051,916	\$5,051,916	\$5,300,479	<b>\$5,159,073</b>	\$107,157
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends				25,000		
Professional Part Time						
Supporting Services Part Time		224,505	224,505	283,126	<b>308,126</b>	83,621
Other						
Subtotal Other Salaries	370,919	224,505	224,505	308,126	<b>308,126</b>	83,621
<b>Total Salaries &amp; Wages</b>	<b>4,730,499</b>	<b>5,276,421</b>	<b>5,276,421</b>	<b>5,608,605</b>	<b>5,467,199</b>	190,778
<b>02 Contractual Services</b>						
Consultants		505,597	505,597	421,845	<b>421,845</b>	(83,752)
Other Contractual		5,039,806	5,039,806	5,027,460	<b>5,027,460</b>	(12,346)
<b>Total Contractual Services</b>	<b>2,906,899</b>	<b>5,545,403</b>	<b>5,545,403</b>	<b>5,449,305</b>	<b>5,449,305</b>	(96,098)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		6,500	6,500	7,000	<b>10,000</b>	3,500
Other Supplies & Materials		46,500	46,500	57,565	<b>57,565</b>	11,065
<b>Total Supplies &amp; Materials</b>	<b>30,338</b>	<b>53,000</b>	<b>53,000</b>	<b>64,565</b>	<b>67,565</b>	14,565
<b>04 Other</b>						
Local Travel		2,265	2,265	3,950	<b>7,501</b>	5,236
Staff Development		30,838	30,838	10,266	<b>10,266</b>	(20,572)
Insurance & Employee Benefits						
Utilities						
Miscellaneous		55,908	55,908	55,908	<b>55,908</b>	
<b>Total Other</b>	<b>102,389</b>	<b>89,011</b>	<b>89,011</b>	<b>70,124</b>	<b>73,675</b>	(15,336)
<b>05 Equipment</b>						
Leased Equipment		61,593	61,593	26,783	<b>26,783</b>	(34,810)
Other Equipment		226,900	226,900	229,635	<b>229,635</b>	2,735
<b>Total Equipment</b>	<b>85,970</b>	<b>288,493</b>	<b>288,493</b>	<b>256,418</b>	<b>256,418</b>	(32,075)
<b>Grand Total</b>	<b>\$7,856,095</b>	<b>\$11,252,328</b>	<b>\$11,252,328</b>	<b>\$11,449,017</b>	<b>\$11,314,162</b>	<b>\$61,834</b>

# Department of Information & Application Svcs - 445/426/442/443

Elton Stokes, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
<b>445 Department of Information &amp; Application Svcs</b>								
1	Q Director II						<b>1.000</b>	1.000
1	P Director I			1.000	1.000	1.000		(1.000)
2	O Supervisor		1.000	2.000	2.000			(2.000)
1	O Supervisor		1.000		1.000		<b>1.000</b>	
2	O Supervisor		2.000					
1	K Development Project Manager		1.000		1.000		<b>3.000</b>	2.000
3	BD Instructional Specialist		3.000	4.000	4.000		<b>1.000</b>	(3.000)
1	27 Applications Developer III					1.000	<b>1.000</b>	1.000
2	27 Database Administrator III		3.000	2.000	2.000	2.000	<b>2.000</b>	
1	27 Development Proj Manager			1.000		2.000		
1	25 Supervisor			1.000		1.000		
1	25 Applications Developer II					1.000	<b>1.000</b>	1.000
2	25 ETL Analyst/Programmer		4.000	4.000	4.000		<b>2.000</b>	(2.000)
1	25 Technical Analyst					3.000	<b>2.000</b>	2.000
2	25 Technical Analyst		1.000					
1	23 Applications Developer I					1.000	<b>1.000</b>	1.000
2	15 Administrative Secretary II					1.000	<b>1.000</b>	1.000
1	13 Fiscal Assistant I					.800	<b>.800</b>	.800
2	12 Secretary		1.000					
<b>Subtotal</b>			<b>17.000</b>	<b>15.000</b>	<b>15.000</b>	<b>13.800</b>	<b>16.800</b>	<b>1.800</b>
<b>426 Instructional Management Technology</b>								
1	O Supervisor						<b>2.000</b>	2.000
3	BD Instructional Specialist					5.000	<b>3.000</b>	3.000
1	27 Database Administrator III					1.000	<b>1.000</b>	1.000
1	27 Development Proj Manager					1.000		
1	25 Supervisor					3.000		
1	25 Applications Developer II					2.000	<b>2.000</b>	2.000
2	25 ETL Analyst/Programmer					4.000	<b>2.000</b>	2.000
<b>Subtotal</b>						<b>16.000</b>	<b>10.000</b>	<b>10.000</b>
<b>442 Administration Technology and Operations</b>								
1	O Supervisor		1.000		2.000		<b>1.000</b>	(1.000)
1	K Development Project Manager		2.000		2.000			(2.000)
3	BD Instructional Specialist		1.000	1.000	1.000			(1.000)
1	27 Database Administrator III		1.000	1.000	1.000			(1.000)
1	27 Development Proj Manager			2.000				
1	25 Supervisor			2.000		1.000		
1	25 Applications Developer II		2.000	4.000	4.000	1.000		(4.000)
1	25 Technical Analyst		3.000	4.000	4.000	1.000	<b>1.000</b>	(3.000)
1	24 Student Systems Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	23 Applications Developer I		2.000	2.000	2.000	1.000		(2.000)
1	23 Applications Specialist I		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	15 Data Control Technician II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	13 Fiscal Assistant I			.800	.800			(.800)
1	13 Data Control Technician I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	12 Secretary			1.000	1.000			(1.000)
<b>Subtotal</b>			<b>17.000</b>	<b>22.800</b>	<b>22.800</b>	<b>9.000</b>	<b>7.000</b>	<b>(15.800)</b>
<b>443 Business Information Services</b>								
1	O Supervisor		1.000		1.000		<b>2.000</b>	1.000
1	K Development Project Manager		4.500		4.500		<b>4.500</b>	

# Department of Information & Application Svcs - 445/426/442/443

Elton Stokes, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	<b>443 Business Information Services</b>							
1	27 Development Proj Manager			4.500		4.500		
1	25 Supervisor			1.000		1.000		
1	25 Applications Developer II		7.000	5.000	5.000	5.000	6.000	1.000
1	25 Technical Analyst		2.000	2.000	2.000	2.000	3.000	1.000
1	23 Applications Developer I		2.000	2.000	2.000	2.000	2.000	
1	23 Applications Specialist I		1.000	1.000	1.000	1.000	1.000	
1	15 Fiscal Assistant II						1.000	1.000
1	15 Data Control Technician II		1.000	1.000	1.000	1.000	1.000	
1	12 Secretary					1.000	1.000	1.000
	<b>Subtotal</b>		<b>18.500</b>	<b>16.500</b>	<b>16.500</b>	<b>17.500</b>	<b>21.500</b>	<b>5.000</b>
	<b>Total Positions</b>		<b>52.500</b>	<b>54.300</b>	<b>54.300</b>	<b>56.300</b>	<b>55.300</b>	<b>1.000</b>

## Division of Field Operations - 431

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	2,000	2,000	2,000	5,000		(2,000)
Position Salaries	\$177,225	\$183,290	\$183,290	\$437,989		\$(183,290)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	177,225	183,290	183,290	437,989		(183,290)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		1,314	1,314	1,314		(1,314)
<b>Total Contractual Services</b>	21,259	1,314	1,314	1,314		(1,314)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		4,635	4,635	4,635		(4,635)
Office		3,000	3,000	3,000		(3,000)
Other Supplies & Materials		13,000	13,000	13,000		(13,000)
<b>Total Supplies &amp; Materials</b>	30,119	20,635	20,635	20,635		(20,635)
<b>04 Other</b>						
Local Travel		3,792	3,792	3,792		(3,792)
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	4,888	3,792	3,792	3,792		(3,792)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$233,491</u>	<u>\$209,031</u>	<u>\$209,031</u>	<u>\$463,730</u>		<u>\$(209,031)</u>

## Division of Field Operations - 431/432/436/437

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	<b>431 Division of Field Operations</b>							
1	P Director I		1.000	1.000	1.000	1.000		(1.000)
1	27 IT Systems Engineer					3.000		
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000		(1.000)
	<b>Subtotal</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>5.000</b>		<b>(2.000)</b>
	<b>436 WAN/LAN</b>							
11	K Supervisor		1.000					
11	20 Telecommunications Tech III		1.000					
	<b>Subtotal</b>		<b>2.000</b>					
	<b>437 Technology Service and Support</b>							
11	25 IT Systems Specialist					8.000		
11	18 IT Systems Technician					1.000		
11	13 Data Operator I					1.000		
	<b>Subtotal</b>					<b>10.000</b>		
	<b>Total Positions</b>		<b>4.000</b>	<b>2.000</b>	<b>2.000</b>	<b>15.000</b>		<b>(2.000)</b>

**Dept. of Student & Business Technologies - 441**

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	9,000	12,000	12,000			(12,000)
Position Salaries	\$522,493	\$1,007,511	\$1,007,511			\$(1,007,511)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	522,493	1,007,511	1,007,511			(1,007,511)
<b>02 Contractual Services</b>						
Consultants		116,029	116,029			(116,029)
Other Contractual		452,959	452,959			(452,959)
<b>Total Contractual Services</b>	499,296	568,988	568,988			(568,988)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		1,500	1,500			(1,500)
Other Supplies & Materials		42,575	42,575			(42,575)
<b>Total Supplies &amp; Materials</b>	39,045	44,075	44,075			(44,075)
<b>04 Other</b>						
Local Travel		15,432	15,432			(15,432)
Staff Development		10,950	10,950			(10,950)
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	7,602	26,382	26,382			(26,382)
<b>05 Equipment</b>						
Leased Equipment		76,273	76,273			(76,273)
Other Equipment		2,735	2,735			(2,735)
<b>Total Equipment</b>	26,359	79,008	79,008			(79,008)
<b>Grand Total</b>	<u>\$1,094,795</u>	<u>\$1,725,964</u>	<u>\$1,725,964</u>			<u>\$(1,725,964)</u>

**Dept. of Student & Business Technologies - 441**

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	Q Director II		1.000	1.000	1.000			(1.000)
1	O Supervisor		1.000		2.000			(2.000)
1	27 IT Systems Engineer		2.000	1.000	1.000			(1.000)
1	25 Supervisor			2.000				
1	25 IT Systems Specialist		2.000	4.000	4.000			(4.000)
1	25 Technical Analyst		2.000	2.000	2.000			(2.000)
1	18 IT Systems Technician			1.000	1.000			(1.000)
2	15 Administrative Secretary II		1.000	1.000	1.000			(1.000)
	<b>Total Positions</b>		<b>9.000</b>	<b>12.000</b>	<b>12.000</b>			<b>(12.000)</b>

## Division of Business Systems - 444

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	3.800	2.000	2.000	2.000		(2.000)
Position Salaries	\$304,796	\$181,718	\$181,718	\$191,889		\$(181,718)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		1,274	1,274	1,338		(1,274)
Other						
Subtotal Other Salaries		1,274	1,274	1,338		(1,274)
<b>Total Salaries &amp; Wages</b>	304,796	182,992	182,992	193,227		(182,992)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>	613,124					
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,000	3,000	3,000		(3,000)
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	3,064	3,000	3,000	3,000		(3,000)
<b>04 Other</b>						
Local Travel		3,551	3,551	3,551		(3,551)
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	2,606	3,551	3,551	3,551		(3,551)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>	176,812					
<b>Grand Total</b>	<u>\$1,100,402</u>	<u>\$189,543</u>	<u>\$189,543</u>	<u>\$199,778</u>		<u>\$(189,543)</u>



## Division of Business Systems - 444

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	P Director I		1.000	1.000	1.000	1.000		(1.000)
3	BD Instructional Specialist		1.000					
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000		(1.000)
1	13 Fiscal Assistant I		.800					
	<b>Total Positions</b>		<b>3.800</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>		<b>(2.000)</b>



**Chapter 9**  

---

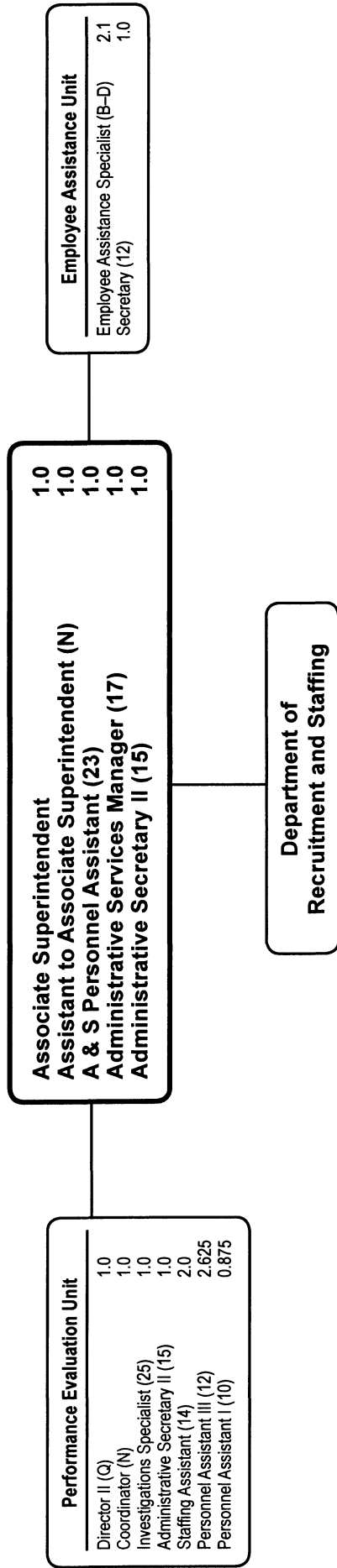
**Office of Human Resources**

	Page
<b>Office of the Associate Superintendent for Human Resources .....</b>	9-3
Employee Assistance Unit.....	9-3
<b>Department of Recruitment and Staffing .....</b>	9-6

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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CURRENT</b>	<b>FY 2009 REQUEST</b>	<b>FY 2009 APPROVED</b>	<b>FY 2009 CHANGE</b>
<b>POSITIONS</b>						
Administrative	15.000	9.000	15.000	9.000	<b>15.000</b>	
Professional	2.100	2.100	2.100	2.100	<b>2.100</b>	
Supporting Services	35.000	42.000	36.000	42.000	<b>36.000</b>	
<b>TOTAL POSITIONS</b>	<b>52.100</b>	<b>53.100</b>	<b>53.100</b>	<b>53.100</b>	<b>53.100</b>	<b>.000</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$1,717,319	\$1,112,432	\$1,816,568	\$1,171,500	<b>\$1,903,626</b>	\$87,058
Professional	202,804	219,034	219,034	235,141	<b>235,141</b>	16,107
Supporting Services	2,042,599	2,962,879	2,258,743	3,025,312	<b>2,293,186</b>	34,443
<b>TOTAL POSITION DOLLARS</b>	<b>3,962,722</b>	<b>4,294,345</b>	<b>4,294,345</b>	<b>4,431,953</b>	<b>4,431,953</b>	<b>137,608</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	104,731	46,849	46,849	46,849	<b>46,849</b>	
Supporting Services	206,803	261,720	261,720	243,307	<b>243,307</b>	(18,413)
<b>TOTAL OTHER SALARIES</b>	<b>311,534</b>	<b>308,569</b>	<b>308,569</b>	<b>290,156</b>	<b>290,156</b>	<b>(18,413)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>4,274,256</b>	<b>4,602,914</b>	<b>4,602,914</b>	<b>4,722,109</b>	<b>4,722,109</b>	<b>119,195</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>162,689</b>	<b>1,171,500</b>	<b>124,696</b>	<b>116,696</b>	<b>109,696</b>	<b>(15,000)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>34,556</b>	<b>37,472</b>	<b>37,472</b>	<b>29,472</b>	<b>29,472</b>	<b>(8,000)</b>
<b>04 OTHER</b>						
Staff Dev & Travel	7,374	6,438	6,438	6,630	<b>6,630</b>	192
Insur & Fixed Charges						
Utilities						
Grants & Other	1,952,353	2,768,067	2,768,067	2,372,984	<b>2,372,984</b>	(395,083)
<b>TOTAL OTHER</b>	<b>1,959,727</b>	<b>2,774,505</b>	<b>2,774,505</b>	<b>2,379,614</b>	<b>2,379,614</b>	<b>(394,891)</b>
<b>05 EQUIPMENT</b>	<b>2,206</b>	<b>6,137</b>	<b>6,137</b>	<b>6,137</b>	<b>13,137</b>	<b>7,000</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$6,433,434</b>	<b>\$7,545,724</b>	<b>\$7,545,724</b>	<b>\$7,254,028</b>	<b>\$7,254,028</b>	<b>(\$291,696)</b>

# Office of the Associate Superintendent for Human Resources



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

**Susan F. Marks, Associate Superintendent**

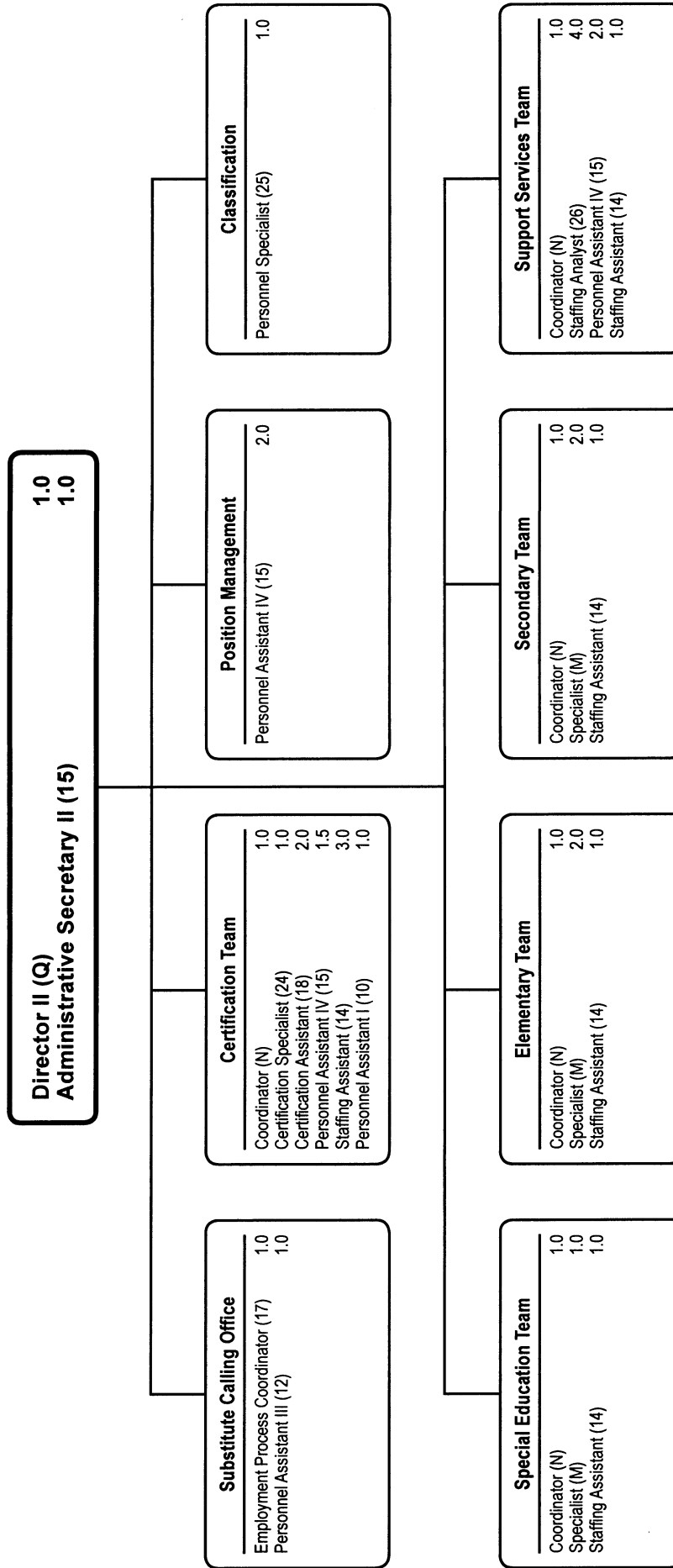
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	17,600	17,600	17,600	17,600	<b>17,600</b>	
Position Salaries	\$1,383,573	\$1,443,440	\$1,443,440	\$1,496,362	<b>\$1,496,362</b>	\$52,922
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		21,683	21,683	21,683	<b>21,683</b>	
Supporting Services Part Time		37,670	37,670	128,871	<b>128,871</b>	91,201
Other		88,074	88,074	84,078	<b>84,078</b>	(3,996)
Subtotal Other Salaries	195,330	147,427	147,427	234,632	<b>234,632</b>	87,205
<b>Total Salaries &amp; Wages</b>	1,578,903	1,590,867	1,590,867	1,730,994	<b>1,730,994</b>	140,127
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		103,320	103,320	100,320	<b>93,320</b>	(10,000)
<b>Total Contractual Services</b>	141,313	103,320	103,320	100,320	<b>93,320</b>	(10,000)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		17,239	17,239	17,239	<b>17,239</b>	
Other Supplies & Materials		8,798	8,798	798	<b>798</b>	(8,000)
<b>Total Supplies &amp; Materials</b>	25,996	26,037	26,037	18,037	<b>18,037</b>	(8,000)
<b>04 Other</b>						
Local Travel		5,006	5,006	5,198	<b>2,771</b>	(2,235)
Staff Development		1,432	1,432	1,432	<b>1,432</b>	
Insurance & Employee Benefits						
Utilities						
Miscellaneous		2,708,037	2,708,037	2,324,954	<b>2,324,954</b>	(383,083)
<b>Total Other</b>	1,902,822	2,714,475	2,714,475	2,331,584	<b>2,329,157</b>	(385,318)
<b>05 Equipment</b>						
Leased Equipment		6,137	6,137	6,137	<b>13,137</b>	7,000
Other Equipment						
<b>Total Equipment</b>	2,206	6,137	6,137	6,137	<b>13,137</b>	7,000
<b>Grand Total</b>	<b>\$3,651,240</b>	<b>\$4,440,836</b>	<b>\$4,440,836</b>	<b>\$4,187,072</b>	<b>\$4,184,645</b>	<b>\$(256,191)</b>

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

Susan F. Marks, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	<b>381 Office of Assoc. Supt. for Human Res.</b>							
1	Associate Superintendent		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	N Coordinator		1.000		1.000		<b>1.000</b>	
1	N Coordinator			1.000		1.000		
1	25 Investigation Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	23 A&S Personnel Assistant		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	15 Administrative Secretary II		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	14 Staffing Assistant		1.000	1.000	1.000	2.000	<b>2.000</b>	1.000
1	12 Personnel Assistant III		1.000	1.000	1.000	2.625	<b>2.625</b>	1.625
1	11 Office Assistant IV		1.000	1.000	1.000			(1.000)
1	10 Personnel Assistant I		1.500	1.500	1.500	.875	<b>.875</b>	(.625)
1	9 Office Assistant II		1.000	1.000	1.000			(1.000)
	<b>Subtotal</b>		<b>14.500</b>	<b>14.500</b>	<b>14.500</b>	<b>14.500</b>	<b>14.500</b>	
	<b>314 Employee Assistance Unit</b>							
1	BD Employee Assistance Spec		2.100	2.100	2.100	2.100	<b>2.100</b>	
1	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>3.100</b>	<b>3.100</b>	<b>3.100</b>	<b>3.100</b>	<b>3.100</b>	
	<b>Total Positions</b>		<b>17.600</b>	<b>17.600</b>	<b>17.600</b>	<b>17.600</b>	<b>17.600</b>	

# Department of Recruitment and Staffing





# Department of Recruitment and Staffing - 382

Jane Woodburn, Director II

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	34.500	35.500	35.500	35.500	<b>35.500</b>	
Position Salaries	\$2,579,149	\$2,850,905	\$2,850,905	\$2,935,591	<b>\$2,935,591</b>	\$84,686
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		25,166	25,166	25,166	<b>25,166</b>	
Supporting Services Part Time		135,976	135,976	30,358	<b>30,358</b>	(105,618)
Other						
Subtotal Other Salaries	116,204	161,142	161,142	55,524	<b>55,524</b>	(105,618)
<b>Total Salaries &amp; Wages</b>	2,695,353	3,012,047	3,012,047	2,991,115	<b>2,991,115</b>	(20,932)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		21,376	21,376	16,376	<b>16,376</b>	(5,000)
<b>Total Contractual Services</b>	21,376	21,376	21,376	16,376	<b>16,376</b>	(5,000)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		11,435	11,435	11,435	<b>11,435</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	8,560	11,435	11,435	11,435	<b>11,435</b>	
<b>04 Other</b>						
Local Travel					2,427	2,427
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous		60,030	60,030	48,030	<b>48,030</b>	(12,000)
<b>Total Other</b>	56,905	60,030	60,030	48,030	<b>50,457</b>	(9,573)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$2,782,194</b>	<b>\$3,104,888</b>	<b>\$3,104,888</b>	<b>\$3,066,956</b>	<b>\$3,069,383</b>	<b>\$(35,505)</b>

## Department of Recruitment and Staffing - 382

Jane Woodburn, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	N Coordinator		1.000					
1	N Coordinator		4.000		5.000		5.000	
1	N Coordinator			5.000		5.000		
1	M Specialist		5.000	5.000	5.000	5.000	5.000	
1	26 Staffing Analyst		4.000	4.000	4.000	4.000	4.000	
1	25 Personnel Specialist		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	18 Certification Assistant		1.000	2.000	2.000	2.000	2.000	
1	17 Employment Process Coordinator		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 Personnel Assistant IV		5.500	5.500	5.500	5.500	5.500	
1	14 Staffing Assistant		7.000	7.000	7.000	7.000	7.000	
1	12 Personnel Assistant III		1.000	1.000	1.000	1.000	1.000	
1	10 Personnel Assistant I		1.000	1.000	1.000	1.000	1.000	
	<b>Total Positions</b>		<b>34.500</b>	<b>35.500</b>	<b>35.500</b>	<b>35.500</b>	<b>35.500</b>	

Chapter 10

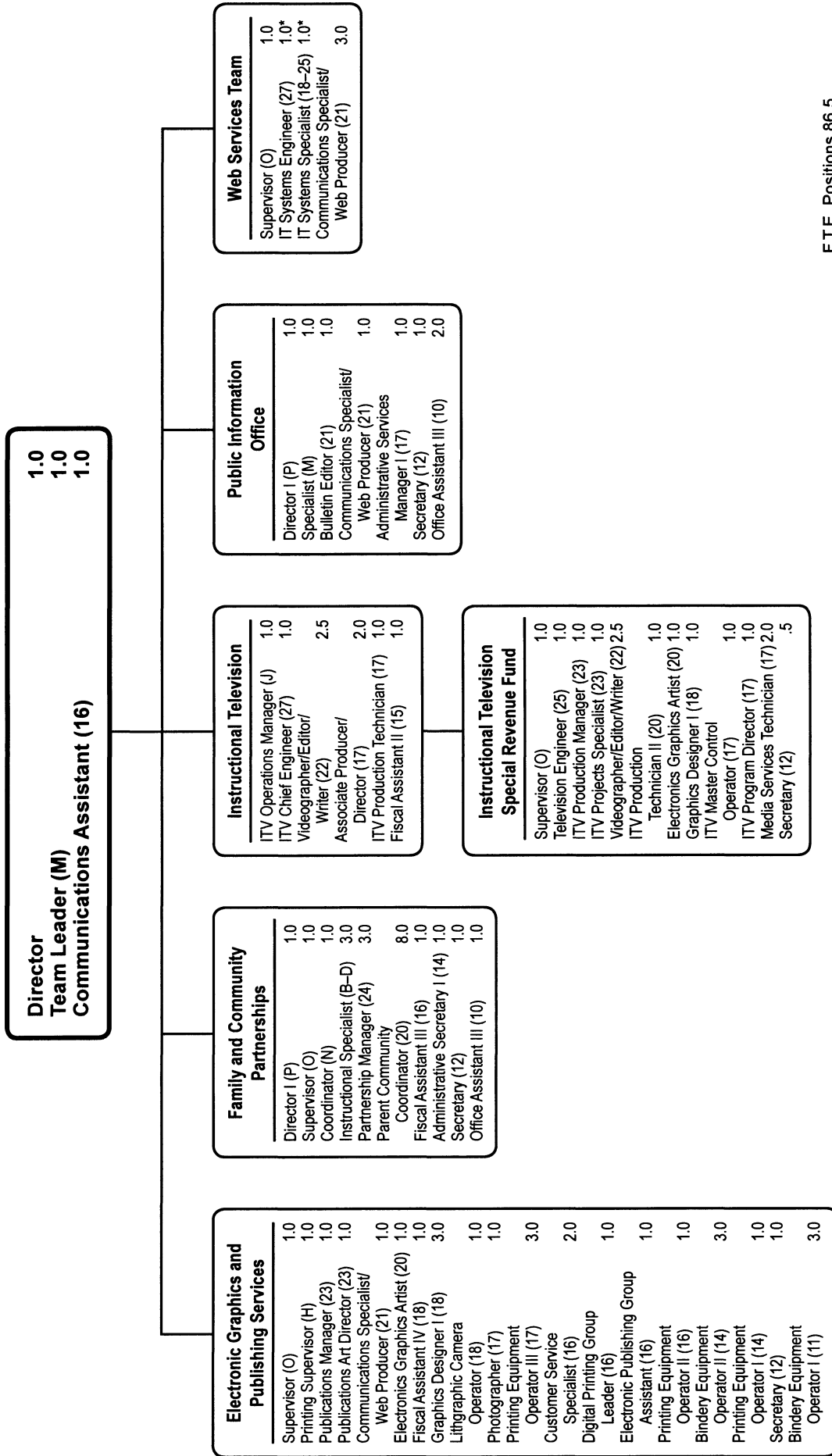
**Department of Communications**

	Page
<b>Department of Communications</b> .....	10-3
Instructional Television Special Revenue Fund.....	10-7

**Department of Communications  
Summary of Resources  
By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CURRENT</b>	<b>FY 2009 REQUEST</b>	<b>FY 2009 APPROVED</b>	<b>FY 2009 CHANGE</b>
<b>POSITIONS</b>						
Administrative	10,000	5,000	10,000	5,000	<b>10,000</b>	
Professional	5,000	5,000	5,000	4,000	<b>3,000</b>	(2,000 )
Supporting Services	67,000	75,000	70,000	83,500	<b>73,500</b>	3,500
<b>TOTAL POSITIONS</b>	<b>82,000</b>	<b>85,000</b>	<b>85,000</b>	<b>92,500</b>	<b>86,500</b>	<b>1,500</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$1,128,969	\$636,764	\$1,256,471	\$674,058	<b>\$1,301,083</b>	\$44,612
Professional	449,753	505,041	505,041	431,162	<b>326,334</b>	(178,707 )
Supporting Services	3,697,766	4,996,227	4,376,520	5,791,884	<b>4,947,592</b>	571,072
<b>TOTAL POSITION DOLLARS</b>	<b>5,276,488</b>	<b>6,138,032</b>	<b>6,138,032</b>	<b>6,897,104</b>	<b>6,575,009</b>	<b>436,977</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	57,978	53,185	70,609	42,481	<b>42,481</b>	(28,128 )
Supporting Services	371,713	471,096	471,096	478,309	<b>478,309</b>	7,213
<b>TOTAL OTHER SALARIES</b>	<b>429,691</b>	<b>524,281</b>	<b>541,705</b>	<b>520,790</b>	<b>520,790</b>	<b>(20,915)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>5,706,179</b>	<b>6,662,313</b>	<b>6,679,737</b>	<b>7,417,894</b>	<b>7,095,799</b>	<b>416,062</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>709,571</b>	<b>674,058</b>	<b>776,447</b>	<b>749,991</b>	<b>749,991</b>	<b>(26,456)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>1,408,873</b>	<b>1,409,954</b>	<b>1,417,819</b>	<b>1,392,514</b>	<b>1,408,553</b>	<b>(9,266)</b>
<b>04 OTHER</b>						
Staff Dev & Travel	48,607	57,708	57,708	60,984	<b>60,984</b>	3,276
Insur & Fixed Charges	193,452	217,095	217,095	217,095	<b>217,095</b>	
Utilities						
Grants & Other	59,892	57,322	55,722	53,222	<b>53,222</b>	(2,500 )
<b>TOTAL OTHER</b>	<b>301,951</b>	<b>332,125</b>	<b>330,525</b>	<b>331,301</b>	<b>331,301</b>	<b>776</b>
<b>05 EQUIPMENT</b>	<b>326,419</b>	<b>349,491</b>	<b>349,491</b>	<b>376,151</b>	<b>376,151</b>	<b>26,660</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$8,452,993</b>	<b>\$9,530,330</b>	<b>\$9,554,019</b>	<b>\$10,267,851</b>	<b>\$9,961,795</b>	<b>\$407,776</b>

# Department of Communications



F.T.E. Positions 86.5

(\*In addition, there are 2.0 Capital Budget positions shown on this chart.)

**Department of Communications - 641/412/413/417/521/642**

**Aggie Alvez, Director**

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	68.500	71.500	71.500	78.500	<b>72.500</b>	1.000
Position Salaries	\$4,380,584	\$5,139,030	\$5,139,030	\$5,828,374	<b>\$5,506,279</b>	\$367,249
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends		4,000	21,424	13,296	<b>13,296</b>	(8,128)
Professional Part Time		49,185	49,185	29,185	<b>29,185</b>	(20,000)
Supporting Services Part Time		271,853	271,853	272,954	<b>272,954</b>	1,101
Other		177,688	177,688	193,398	<b>193,398</b>	15,710
Subtotal Other Salaries	413,881	502,726	520,150	508,833	<b>508,833</b>	(11,317)
<b>Total Salaries &amp; Wages</b>	<b>4,794,465</b>	<b>5,641,756</b>	<b>5,659,180</b>	<b>6,337,207</b>	<b>6,015,112</b>	<b>355,932</b>
<b>02 Contractual Services</b>						
Consultants		40,000	40,000	43,500	<b>43,500</b>	3,500
Other Contractual		696,463	696,463	680,846	<b>680,846</b>	(15,617)
<b>Total Contractual Services</b>	<b>686,946</b>	<b>736,463</b>	<b>736,463</b>	<b>724,346</b>	<b>724,346</b>	<b>(12,117)</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		4,574	4,574	4,574	<b>4,574</b>	
Office		30,267	30,267	23,162	<b>23,162</b>	(7,105)
Other Supplies & Materials		1,183,528	1,191,393	1,173,193	<b>1,173,193</b>	(18,200)
<b>Total Supplies &amp; Materials</b>	<b>1,270,550</b>	<b>1,218,369</b>	<b>1,226,234</b>	<b>1,200,929</b>	<b>1,200,929</b>	<b>(25,305)</b>
<b>04 Other</b>						
Local Travel		20,207	20,207	24,483	<b>24,483</b>	4,276
Staff Development		17,500	17,500	16,500	<b>16,500</b>	(1,000)
Insurance & Employee Benefits						
Utilities						
Miscellaneous		57,322	55,722	53,222	<b>53,222</b>	(2,500)
<b>Total Other</b>	<b>86,531</b>	<b>95,029</b>	<b>93,429</b>	<b>94,205</b>	<b>94,205</b>	<b>776</b>
<b>05 Equipment</b>						
Leased Equipment		280,886	280,886	311,458	<b>311,458</b>	30,572
Other Equipment		36,827	36,827	32,915	<b>32,915</b>	(3,912)
<b>Total Equipment</b>	<b>287,011</b>	<b>317,713</b>	<b>317,713</b>	<b>344,373</b>	<b>344,373</b>	<b>26,660</b>
<b>Grand Total</b>	<b>\$7,125,503</b>	<b>\$8,009,330</b>	<b>\$8,033,019</b>	<b>\$8,701,060</b>	<b>\$8,378,965</b>	<b>\$345,946</b>

# Department of Communications - 641/642/412/413/417/521

Aggie Alvez, Director

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
<b>641 Department of Communications</b>								
1	Director		1.000	1.000	1.000	1.000	1.000	
1	M Team Leader		1.000	1.000	1.000	1.000	1.000	
1	16 Communications Assistant		1.000	1.000	1.000	1.000	1.000	
2	16 Fiscal Assistant III		1.000					
2	10 Office Assistant III		2.000					
<b>Subtotal</b>			<b>6.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	
<b>642 Public Information Office</b>								
1	Q Director II		1.000	1.000	1.000			(1.000)
1	P Director I					1.000	1.000	1.000
1	M Specialist		1.000	1.000	1.000	1.000	1.000	
1	21 Comm Spec/Web Producer		1.000	1.000	1.000	1.000	1.000	
1	21 Bulletin Editor		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	12 Secretary		1.000	1.000	1.000	1.000	1.000	
1	10 Office Assistant III			2.000	2.000	2.000	2.000	
<b>Subtotal</b>			<b>6.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	
<b>412 Instructional Television</b>								
3	J ITV Operations Manager		1.000		1.000		1.000	
3	27 ITV Chief Engineer		1.000	1.000	1.000	1.000	1.000	
3	25 ITV Operations Manager			1.000		1.000		
3	22 Videographer/Editor/Writer		2.500	2.500	2.500	2.500	2.500	
3	17 ITV Production Technician			1.000	1.000	1.000	1.000	
3	17 Assoc Producer/Director		2.000	2.000	2.000	2.000	2.000	
3	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
3	10 Office Assistant III		1.000					
<b>Subtotal</b>			<b>8.500</b>	<b>8.500</b>	<b>8.500</b>	<b>8.500</b>	<b>8.500</b>	
<b>413 Web Services Team</b>								
1	O Supervisor		1.000		1.000		1.000	
1	25 Supervisor			1.000		1.000		
1	25 IT Systems Specialist		1.000	1.000	1.000	1.000		(1.000)
1	21 Comm Spec/Web Producer		2.000	2.000	2.000	2.000	3.000	1.000
<b>Subtotal</b>			<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
<b>417 Electronic Graphics and Publishing Services</b>								
1	O Supervisor		1.000		1.000		1.000	
3	H Printing Supervisor		1.000		1.000		1.000	
1	25 Supervisor			1.000		1.000		
1	23 Publications Manager		1.000	1.000	1.000	1.000	1.000	
1	23 Publications Art Director		1.000	1.000	1.000	1.000	1.000	
3	23 Printing Supervisor			1.000		1.000		
3	21 Comm Spec/Web Producer		1.000	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 Fiscal Assistant IV		1.000	1.000	1.000	1.000	1.000	
1	18 Graphics Designer I		2.000	2.000	2.000	2.000	2.000	
3	18 Graphics Designer I		1.000	1.000	1.000	1.000	1.000	
3	18 Lithographic Camera Op		1.000	1.000	1.000	1.000	1.000	
3	17 Photographer		1.000	1.000	1.000	1.000	1.000	
3	17 Printing Equip Operator III		3.000	3.000	3.000	3.000	3.000	
3	16 Electronic Publishing Asst		1.000	1.000	1.000	1.000	1.000	

# Department of Communications - 641/642/412/413/417/521

Aggie Alvez, Director

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	<b>417 Electronic Graphics and Publishing Services</b>							
3	16	Digital Printing Group Leader	1.000	1.000	1.000	1.000	1.000	
3	16	Customer Services Spec	2.000	2.000	2.000	2.000	2.000	
3	16	Printing Equip Operator II	1.000	1.000	1.000	1.000	1.000	
3	14	Printing Equip Operator I	1.000	1.000	1.000	1.000	1.000	
3	14	Bindery Equip Operator II	2.000	3.000	3.000	3.000	3.000	
1	12	Secretary	1.000	1.000	1.000	1.000	1.000	
3	11	Bindery Equip Operator I	1.000	3.000	3.000	3.000	3.000	
	<b>Subtotal</b>		<b>25.000</b>	<b>28.000</b>	<b>28.000</b>	<b>28.000</b>	<b>28.000</b>	
	<b>521 Div. of Family &amp; Community Partnerships</b>							
2	P	Director I	1.000	1.000	1.000	1.000	1.000	
2	O	Supervisor	1.000		1.000		1.000	
1	N	Coordinator	1.000					
2	N	Coordinator			1.000		1.000	
2	N	Coordinator		1.000		1.000		
3	BD	Instructional Specialist	3.000	3.000	3.000	3.000	3.000	
3	AD	Parent Educator	1.000	1.000	1.000	1.000		(1.000)
3	AD	Teacher	1.000	1.000	1.000			(1.000)
2	25	Supervisor		1.000		1.000		
3	24	Partnerships Manager	1.000	1.000	1.000	3.000	3.000	2.000
3	24	Volunteer Comm Resources Coord	1.000	1.000	1.000			(1.000)
3	21	Connection Res Bank Coord	1.000	1.000	1.000			(1.000)
3	20	Parent Comm Coordinator	5.000	5.000	5.000	13.000		(5.000)
3	20	Parent Community Coord					8.000	8.000
1	16	Fiscal Assistant III		1.000	1.000	1.000	1.000	
2	14	Administrative Secretary I	1.000	1.000	1.000	1.000	1.000	
2	12	Secretary	1.000	1.000	1.000	1.000	1.000	
2	10	Office Assistant III	1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>19.000</b>	<b>20.000</b>	<b>20.000</b>	<b>27.000</b>	<b>21.000</b>	<b>1.000</b>
	<b>Total Positions</b>		<b>68.500</b>	<b>71.500</b>	<b>71.500</b>	<b>78.500</b>	<b>72.500</b>	<b>1.000</b>



# Instructional Television Special Revenue Fund - 860

Dr. Dick Lipsky, Supervisor

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	13,500	13,500	13,500	14,000	<b>14,000</b>	.500
Position Salaries	\$895,904	\$999,002	\$999,002	\$1,068,730	<b>\$1,068,730</b>	\$69,728
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		10,167	10,167			(10,167)
Other		11,388	11,388	11,957	<b>11,957</b>	569
Subtotal Other Salaries	15,810	21,555	21,555	11,957	<b>11,957</b>	(9,598)
<b>Total Salaries &amp; Wages</b>	911,714	1,020,557	1,020,557	1,080,687	<b>1,080,687</b>	60,130
<b>02 Contractual Services</b>						
Consultants		33,484	33,484	19,145	<b>19,145</b>	(14,339)
Other Contractual		6,500	6,500	6,500	<b>6,500</b>	
<b>Total Contractual Services</b>	22,625	39,984	39,984	25,645	<b>25,645</b>	(14,339)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		25,000	25,000	25,000	<b>25,000</b>	
Other Supplies & Materials		166,585	166,585	166,585	<b>182,624</b>	16,039
<b>Total Supplies &amp; Materials</b>	138,323	191,585	191,585	191,585	<b>207,624</b>	16,039
<b>04 Other</b>						
Local Travel		2,000	2,000	2,000	<b>2,000</b>	
Staff Development		18,001	18,001	18,001	<b>18,001</b>	
Insurance & Employee Benefits		217,095	217,095	217,095	<b>217,095</b>	
Utilities						
Miscellaneous						
<b>Total Other</b>	215,420	237,096	237,096	237,096	<b>237,096</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		31,778	31,778	31,778	<b>31,778</b>	
<b>Total Equipment</b>	39,408	31,778	31,778	31,778	<b>31,778</b>	
<b>Grand Total</b>	<b>\$1,327,490</b>	<b>\$1,521,000</b>	<b>\$1,521,000</b>	<b>\$1,566,791</b>	<b>\$1,582,830</b>	<b>\$61,830</b>

# Instructional Television Special Revenue Fund - 860

Dr. Dick Lipsky, Supervisor

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
37	O Supervisor		1.000		1.000		1.000	
37	25 Supervisor			1.000		1.000		
37	25 Television Engineer		1.000	1.000	1.000	1.000	1.000	
37	23 ITV Production Manager		1.000	1.000	1.000	1.000	1.000	
37	23 ITV Projects Specialist		1.000	1.000	1.000	1.000	1.000	
37	22 Videographer/Editor/Writer		2.500	2.500	2.500	2.500	2.500	
37	20 Electronics Graph Artist		1.000	1.000	1.000	1.000	1.000	
37	20 ITV Production Technician II		1.000	1.000	1.000	1.000	1.000	
37	18 Graphics Designer I		1.000	1.000	1.000	1.000	1.000	
37	17 ITV Master Control Operator		1.000	1.000	1.000	1.000	1.000	
37	17 Media Services Technician		2.000	2.000	2.000	2.000	2.000	
37	17 ITV Program Director		1.000	1.000	1.000	1.000	1.000	
37	12 Secretary					.500	.500	.500
	<b>Total Positions</b>		<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	<b>14.000</b>	<b>14.000</b>	<b>.500</b>

**Chapter 11**  

---

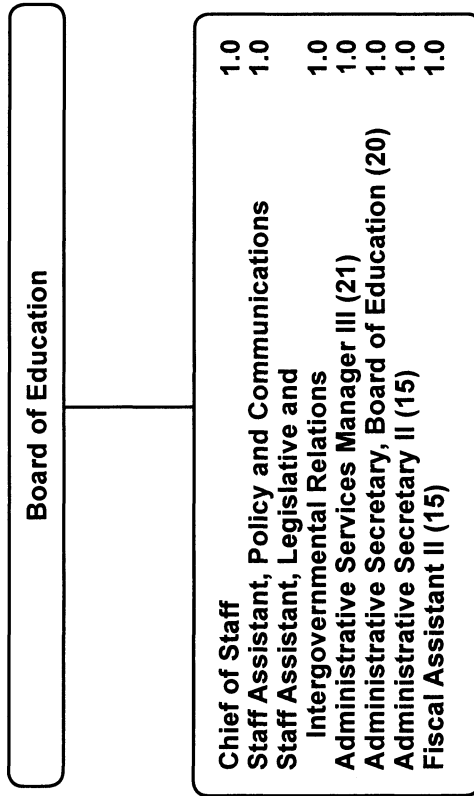
**Board of Education**  
**Office of the Superintendent of Schools**

	Page
Board of Education.....	11-3
Office of the Superintendent of Schools.....	11-6

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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CURRENT</b>	<b>FY 2009 REQUEST</b>	<b>FY 2009 APPROVED</b>	<b>FY 2009 CHANGE</b>
<b>POSITIONS</b>						
Administrative	5,000	6,000	6,000	6,000	5,000	(1,000)
Professional						
Supporting Services	8,000	8,000	8,000	8,000	8,000	
<b>TOTAL POSITIONS</b>	<b>13,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>13,000</b>	<b>(1,000)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$833,902	\$804,303	\$804,303	\$954,506	\$855,855	\$51,552
Professional						
Supporting Services	510,657	581,704	581,704	608,212	608,212	26,508
<b>TOTAL POSITION DOLLARS</b>	<b>1,344,559</b>	<b>1,386,007</b>	<b>1,386,007</b>	<b>1,562,718</b>	<b>1,464,067</b>	<b>78,060</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	138,206	133,500	133,500	133,500	133,500	
Supporting Services	4,059	6,589	6,589	6,919	6,919	330
<b>TOTAL OTHER SALARIES</b>	<b>142,265</b>	<b>140,089</b>	<b>140,089</b>	<b>140,419</b>	<b>140,419</b>	<b>330</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>1,486,824</b>	<b>1,526,096</b>	<b>1,526,096</b>	<b>1,703,137</b>	<b>1,604,486</b>	<b>78,390</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>19,329</b>	<b>954,506</b>	<b>36,267</b>	<b>36,267</b>	<b>36,267</b>	
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>21,055</b>	<b>17,728</b>	<b>17,728</b>	<b>17,728</b>	<b>17,728</b>	
<b>04 OTHER</b>						
Staff Dev & Travel	56,313	110,344	110,344	111,102	111,102	758
Insur & Fixed Charges						
Utilities						
Grants & Other	75,812	61,600	61,600	61,600	61,600	
<b>TOTAL OTHER</b>	<b>132,125</b>	<b>171,944</b>	<b>171,944</b>	<b>172,702</b>	<b>172,702</b>	<b>758</b>
<b>05 EQUIPMENT</b>	<b>34,006</b>	<b>10,473</b>	<b>10,473</b>	<b>10,473</b>	<b>10,473</b>	
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,693,339</b>	<b>\$1,762,508</b>	<b>\$1,762,508</b>	<b>\$1,940,307</b>	<b>\$1,841,656</b>	<b>\$79,148</b>

# Board of Education



# Board of Education - 711

## Roland Ikheloa, Chief of Staff

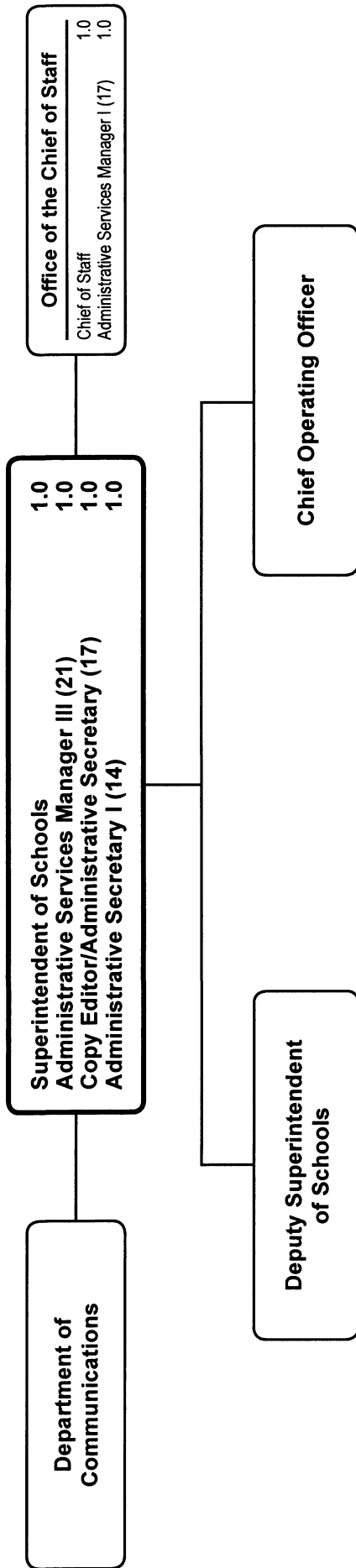
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	7,000	8,000	8,000	8,000	<b>7,000</b>	(1,000)
Position Salaries	\$490,195	\$685,383	\$685,383	\$814,267	<b>\$715,616</b>	\$30,233
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		133,500	133,500	133,500	<b>133,500</b>	
Supporting Services Part Time						
Other		2,419	2,419	2,540	<b>2,540</b>	121
Subtotal Other Salaries	142,265	135,919	135,919	136,040	<b>136,040</b>	121
<b>Total Salaries &amp; Wages</b>	632,460	821,302	821,302	950,307	<b>851,656</b>	30,354
<b>02 Contractual Services</b>						
Consultants		35,000	35,000	35,000	<b>35,000</b>	
Other Contractual						
<b>Total Contractual Services</b>	18,454	35,000	35,000	35,000	<b>35,000</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,228	7,228	7,228	<b>7,228</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	6,988	7,228	7,228	7,228	<b>7,228</b>	
<b>04 Other</b>						
Local Travel		13,830	13,830	14,361	<b>14,361</b>	531
Staff Development		83,920	83,920	83,920	<b>83,920</b>	
Insurance & Employee Benefits						
Utilities						
Miscellaneous		61,600	61,600	61,600	<b>61,600</b>	
<b>Total Other</b>	129,570	159,350	159,350	159,881	<b>159,881</b>	531
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		5,098	5,098	5,098	<b>5,098</b>	
<b>Total Equipment</b>	29,784	5,098	5,098	5,098	<b>5,098</b>	
<b>Grand Total</b>	<b>\$817,256</b>	<b>\$1,027,978</b>	<b>\$1,027,978</b>	<b>\$1,157,514</b>	<b>\$1,058,863</b>	<b>\$30,885</b>

## Board of Education - 711

Roland Ikheloa, Chief of Staff

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	Chief of Staff		1.000	1.000	1.000	1.000	1.000	
1	Staff Asst, Leg & Intergov Rel		1.000					
1	Staff Assistant		1.000	3.000	3.000	3.000	2.000	(1.000)
1	21 Admin Services Mgr III		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	15 Administrative Secretary II		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	
	<b>Total Positions</b>		<b>7.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>7.000</b>	<b>(1.000)</b>

# Office of the Superintendent of Schools





**Office of the Superintendent of Schools - 611**

**Dr. Jerry D. Weast, Superintendent of Schools**

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	6.000	6.000	6.000	6.000	<b>6.000</b>	
Position Salaries	\$854,364	\$700,624	\$700,624	\$748,451	<b>\$748,451</b>	\$47,827
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		4,170	4,170	4,379	<b>4,379</b>	209
Other						
Subtotal Other Salaries		4,170	4,170	4,379	<b>4,379</b>	209
<b>Total Salaries &amp; Wages</b>	854,364	704,794	704,794	752,830	<b>752,830</b>	48,036
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		1,267	1,267	1,267	<b>1,267</b>	
<b>Total Contractual Services</b>	875	1,267	1,267	1,267	<b>1,267</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,500	10,500	10,500	<b>10,500</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	14,067	10,500	10,500	10,500	<b>10,500</b>	
<b>04 Other</b>						
Local Travel		5,994	5,994	6,221	<b>6,221</b>	227
Staff Development		6,600	6,600	6,600	<b>6,600</b>	
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	2,555	12,594	12,594	12,821	<b>12,821</b>	227
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		5,375	5,375	5,375	<b>5,375</b>	
<b>Total Equipment</b>	4,222	5,375	5,375	5,375	<b>5,375</b>	
<b>Grand Total</b>	<b>\$876,083</b>	<b>\$734,530</b>	<b>\$734,530</b>	<b>\$782,793</b>	<b>\$782,793</b>	<b>\$48,263</b>

# Office of the Superintendent of Schools - 611

Dr. Jerry D. Weast, Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	Superintendent of Schools		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	Chief of Staff		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	21 Admin Services Mgr III		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	

## Appendix A

---

# 2008–2009 Operational Calendar

### 2008

---

July 4 ..... Holiday\*, Independence Day  
August 19–22, 25..... Professional days for teachers  
August 26 ..... First day of school for students  
September 1 ..... Holiday\*, Labor Day  
September 30 ..... Rosh Hashanah, no school for students and teachers  
October 9..... Yom Kippur, no school for students and teachers  
October 17..... MSTA Convention/MCAASP Fall Conference, no school for students and teachers  
November 3..... Professional day for teachers, no school for students  
November 27–28 ..... Holiday\*, Thanksgiving  
December 24–25 ..... Holiday\*, Christmas  
December 26, 29–31 ..... Winter Break, no school for students and teachers

### 2009

---

January 1 ..... Holiday\*, New Year's Day  
January 2 ..... Winter Break, no school for students and teachers  
January 19 ..... Holiday\*, Martin Luther King, Jr. Birthday  
January 26 ..... Professional day for teachers/some 10-month employees, no school for students  
February 16 ..... Holiday\*, Presidents' Day  
March 30..... Professional day for teachers, no school for students  
April 6–9..... Spring Break, no school for students and teachers  
April 10, 13..... Holiday\*, Good Friday and Easter Monday  
May 25..... Holiday\*, Memorial Day  
June 16 ..... Last day of school for students  
June 17 ..... Professional day for teachers

\*All administrative offices and schools are closed.

## Appendix A

# FY 2009 Work Year 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)	8/26/08	6/16/09	185	12	197
School Secretaries	8/14/08	6/22/09	198	12	210
Media Assistants	8/14/08	6/22/09	198	12	210
Instructional Data Assistants	8/22/08	6/19/09	191	12	203
Security Team Leaders	8/22/08	6/12/09	189	12	201
Security Assistants	8/22/08	6/16/09	188	12	200
Teacher Assistants and Paraeducators	8/22/08	6/16/09	188	12	200
Special Education Paraeducators, Therapy Assistants	8/22/08	6/16/09	188	12	200
Student Monitors	8/22/08	6/16/09	188	12	200
English Composition Assistants	8/22/08	6/16/09	188	12	200
Interpreters for Hearing Impaired	8/22/08	6/16/09	188	12	200
Head Start Paraeducators	8/20/08	6/16/09	190	12	202
Social Services Assistants	8/20/08	6/16/09	190	12	202
Bus Operators and Attendants	8/22/08	6/16/09	187	12	199
Food Services Field Managers	8/21/08	6/17/09	190	12	202
Cafeteria Managers	8/21/08	6/17/09	190	12	202
Food Services Quality Control Assistants	8/21/08	6/17/09	190	12	202
Cafeteria Workers I	8/22/08	6/16/09	187	12	199
Cafeteria Workers I (9-month)	8/22/08	6/30/09	173	12	185
Cafeteria Workers II	8/22/08	6/16/09	188	12	200
Permanent Cafeteria Substitutes	8/22/08	6/16/09	188	12	200
Food Service Satellite Managers	8/22/08	6/16/09	188	12	200
CPF Cafeteria Workers I	8/20/08	6/12/09	187	12	199
CPF Cafeteria Workers II	8/20/08	6/12/09	188	12	200
CPF Food Sanitation Technicians	8/20/08	6/12/09	187	12	199
CPF Cafeteria Manager V	8/19/08	6/15/09	190	12	202
CPF Office Assistant IV	8/19/08	6/23/09	198	12	210
Supply Workers I, II	8/22/08	6/16/09	187	12	199
Lunch Hour Aides (temporary)	8/26/08	6/16/09	185	0	185

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

Appendix B

**Administrative & Supervisory  
Salary Schedule**

Effective July 1, 2008 - June 30, 2009

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	120,385	127,608
6	102,269	104,110	110,358	116,979	123,997	131,436
7	105,337	107,233	113,669	120,488	127,717	135,379
8	108,497	110,450	117,079	124,103	131,549	139,440
9	111,752	113,764	120,591	127,826	135,495	143,623
10	115,104	117,177	124,209	129,104		

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

\*\*After five consecutive years of Administrative and Supervisory employment, the employee will receive an annual \$1,500 longevity increase. After ten consecutive years of Administrative and Supervisory employment, the employee will receive an annual \$3,000 longevity increase.

Appendix B

**Business and Operations Administrators  
Salary Schedule**

Effective July 1, 2008 - June 30, 2009

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	76,853	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	94,360
7	76,985	81,604	86,499	91,691	97,191
8	79,295	84,052	89,094	94,442	100,107
9	81,674	86,574	91,767	97,275	103,110
10	84,124	89,171	94,520	100,193	106,203
11	86,648	91,846	97,356	103,199	109,389
12	89,247	94,601	100,277	106,295	112,670

Appendix B  
**Teacher and Other Professional  
Salary Schedule \***

Effective July 1, 2008 - June 30, 2009

Salary Steps	Bachelors Degree A	Masters Degree or Equivalent B	Masters Equivalent +30 Credit hours C	Masters Equivalent +60 Credit hours D
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 ***

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

\*\*\*After six years on Step 19, the employee will receive a 2.25 percent longevity increase.

Appendix B

**Supporting Services  
Hourly Rate Schedule**

Effective July 1, 2008 - June 30, 2009

Pay	Pay Steps									
Grades	A	B	C	D	E	F	G	H	I	J
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
31	41.23	43.18	45.17	47.30	49.58	51.94	54.41	55.49	56.60	57.73
32	43.18	45.17	47.30	49.58	51.94	54.41	56.98	58.13	59.29	60.47
33	45.17	47.30	49.58	51.94	54.41	56.98	59.70	60.90	62.12	63.35



## Appendix C

# **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. Effective for FY 1998, the state required the use of two new categories—mid-level administration and textbooks and instructional supplies.

The following tables display actual, budgeted, and recommended funding by state budget category. Listed on the right are the current state budget categories.

### **Categories**

- 1—Administration
- 2—Mid-Level Administration
- 3—Instructional Salaries
- 4—Textbooks and Instructional Supplies
- 5—Other Instructional Costs
- 6—Special Education
- 7—Student Personnel Services
- 8—Health Services
- 9—Student Transportation
- 10—Operation of Plant and Equipment
- 11—Maintenance of Plant
- 12—Fixed Charges
- 14—Community Services
- 37—Instructional Television Special Revenue Fund
- 51—Real Estate Fund
- 61—Food Services Fund
- 71—Field Trip Fund
- 81—Entrepreneurial Activities Fund

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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CURRENT</b>	<b>FY 2009 REQUEST</b>	<b>FY 2009 APPROVED</b>	<b>FY 2009 CHANGE</b>
<b>POSITIONS</b>						
Administrative	83,000	61,000	87,000	60,000	<b>84,000</b>	(3,000)
Professional	13,100	13,100	13,100	13,100	<b>13,100</b>	
Supporting Services	267,112	302,612	276,612	312,237	<b>274,862</b>	(1,750)
<b>TOTAL POSITIONS</b>	<b>363,212</b>	<b>376,712</b>	<b>376,712</b>	<b>385,337</b>	<b>371,962</b>	<b>(4,750)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	9,952,249	\$8,110,354	11,209,195	8,550,816	<b>11,527,880</b>	318,685
Professional	910,242	1,260,664	1,260,664	1,351,459	<b>1,351,459</b>	90,795
Supporting Services	16,921,724	22,359,333	19,260,492	24,023,996	<b>19,778,308</b>	517,816
<b>TOTAL POSITION DOLLARS</b>	<b>27,784,215</b>	<b>31,730,351</b>	<b>31,730,351</b>	<b>33,926,271</b>	<b>32,657,647</b>	<b>927,296</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	648,077	1,069,081	1,069,081	958,943	<b>983,943</b>	(85,138)
Supporting Services	1,160,003	943,546	902,101	982,266	<b>982,266</b>	80,165
<b>TOTAL OTHER SALARIES</b>	<b>1,808,080</b>	<b>2,012,627</b>	<b>1,971,182</b>	<b>1,941,209</b>	<b>1,966,209</b>	<b>(4,973)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>29,592,295</b>	<b>33,742,978</b>	<b>33,701,533</b>	<b>35,867,480</b>	<b>34,623,856</b>	<b>922,323</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>5,806,381</b>	<b>6,383,669</b>	<b>6,383,749</b>	<b>5,952,619</b>	<b>5,990,182</b>	<b>(393,567)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>785,045</b>	<b>861,406</b>	<b>863,006</b>	<b>824,587</b>	<b>802,929</b>	<b>(60,077)</b>
<b>04 OTHER</b>						
Staff Dev & Travel	250,542	421,077	421,077	539,335	<b>539,335</b>	118,258
Insur & Fixed Charges						
Utilities	18,500	25,000	25,000	25,000	<b>25,000</b>	
Grants & Other	712,523	459,109	461,755	339,356	<b>331,361</b>	(130,394)
<b>TOTAL OTHER</b>	<b>981,565</b>	<b>905,186</b>	<b>907,832</b>	<b>903,691</b>	<b>895,696</b>	<b>(12,136)</b>
<b>05 EQUIPMENT</b>	<b>1,281,882</b>	<b>1,446,670</b>	<b>1,446,670</b>	<b>1,710,192</b>	<b>1,715,632</b>	<b>268,962</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$38,447,168</b>	<b>\$43,339,909</b>	<b>\$43,302,790</b>	<b>\$45,258,569</b>	<b>\$44,028,295</b>	<b>\$725,505</b>

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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CURRENT</b>	<b>FY 2009 REQUEST</b>	<b>FY 2009 APPROVED</b>	<b>FY 2009 CHANGE</b>
<b>POSITIONS</b>						
Administrative	570.000	578.000	587.000	587.000	<b>572.000</b>	(15.000)
Professional	54.350	55.850	57.850	54.350	<b>51.350</b>	(6.500)
Supporting Services	1,050.625	1,056.325	1,046.325	1,054.575	<b>1,044.325</b>	(2.000)
<b>TOTAL POSITIONS</b>	<b>1,674.975</b>	<b>1,690.175</b>	<b>1,691.175</b>	<b>1,695.925</b>	<b>1,667.675</b>	<b>(23.500)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	62,549,178	\$67,806,813	68,848,767	72,855,341	<b>72,289,046</b>	3,440,279
Professional	4,925,247	5,655,188	5,771,243	5,972,931	<b>5,704,755</b>	(66,488)
Supporting Services	44,440,076	49,416,742	48,258,733	51,801,312	<b>50,617,341</b>	2,358,608
<b>TOTAL POSITION DOLLARS</b>	<b>111,914,501</b>	<b>122,878,743</b>	<b>122,878,743</b>	<b>130,629,584</b>	<b>128,611,142</b>	<b>5,732,399</b>
<b>OTHER SALARIES</b>						
Administrative	618,673	267,000	267,000	477,576	<b>497,576</b>	230,576
Professional	512,499	1,223,008	1,223,008	943,316	<b>652,491</b>	(570,517)
Supporting Services	2,369,972	2,174,249	2,174,249	2,108,289	<b>2,058,683</b>	(115,566)
<b>TOTAL OTHER SALARIES</b>	<b>3,501,144</b>	<b>3,664,257</b>	<b>3,664,257</b>	<b>3,529,181</b>	<b>3,208,750</b>	<b>(455,507)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>115,415,645</b>	<b>126,543,000</b>	<b>126,543,000</b>	<b>134,158,765</b>	<b>131,819,892</b>	<b>5,276,892</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>2,436,523</b>	<b>2,194,095</b>	<b>2,194,095</b>	<b>2,745,930</b>	<b>2,606,705</b>	<b>412,610</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>877,300</b>	<b>1,029,424</b>	<b>1,029,424</b>	<b>988,378</b>	<b>988,378</b>	<b>(41,046)</b>
<b>04 OTHER</b>						
Staff Dev & Travel	171,826	167,337	167,337	173,424	<b>173,424</b>	6,087
Insur & Fixed Charges						
Utilities						
Grants & Other	140,388	438,211	438,211	316,411	<b>316,411</b>	(121,800)
<b>TOTAL OTHER</b>	<b>312,214</b>	<b>605,548</b>	<b>605,548</b>	<b>489,835</b>	<b>489,835</b>	<b>(115,713)</b>
<b>05 EQUIPMENT</b>	<b>94,276</b>	<b>88,880</b>	<b>88,880</b>	<b>50,158</b>	<b>50,158</b>	<b>(38,722)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$119,135,958</b>	<b>\$130,460,947</b>	<b>\$130,460,947</b>	<b>\$138,433,066</b>	<b>\$135,954,968</b>	<b>\$5,494,021</b>

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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CURRENT</b>	<b>FY 2009 REQUEST</b>	<b>FY 2009 APPROVED</b>	<b>FY 2009 CHANGE</b>
<b>POSITIONS</b>						
Administrative	6,000	4,000	7,000	4,000	<b>8,000</b>	1,000
Professional	9,678,790	9,665,590	9,665,590	9,758,650	<b>9,589,050</b>	(76,540)
Supporting Services	1,386,382	1,414,057	1,412,307	1,415,402	<b>1,362,690</b>	(49,617)
<b>TOTAL POSITIONS</b>	<b>11,071,172</b>	<b>11,083,647</b>	<b>11,084,897</b>	<b>11,178,052</b>	<b>10,959,740</b>	<b>(125,157)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	600,266	\$474,135	742,097	503,385	<b>994,448</b>	252,351
Professional	653,726,724	698,488,056	698,448,473	739,969,306	<b>729,737,909</b>	31,289,436
Supporting Services	47,967,757	52,469,412	52,320,042	54,447,983	<b>52,444,191</b>	124,149
<b>TOTAL POSITION DOLLARS</b>	<b>702,294,747</b>	<b>751,431,603</b>	<b>751,510,612</b>	<b>794,920,674</b>	<b>783,176,548</b>	<b>31,665,936</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	48,086,082	52,029,347	52,031,312	54,561,705	<b>50,955,593</b>	(1,075,719)
Supporting Services	8,381,754	6,430,412	6,386,557	6,730,815	<b>6,396,037</b>	9,480
<b>TOTAL OTHER SALARIES</b>	<b>56,467,836</b>	<b>58,459,759</b>	<b>58,417,869</b>	<b>61,292,520</b>	<b>57,351,630</b>	<b>(1,066,239)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>758,762,583</b>	<b>809,891,362</b>	<b>809,928,481</b>	<b>856,213,194</b>	<b>840,528,178</b>	<b>30,599,697</b>
<b>02 CONTRACTUAL SERVICES</b>						
<b>03 SUPPLIES &amp; MATERIALS</b>						
<b>04 OTHER</b>						
Staff Dev & Travel						
Insur & Fixed Charges						
Utilities						
Grants & Other						
<b>TOTAL OTHER</b>						
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$758,762,583</b>	<b>\$809,891,362</b>	<b>\$809,928,481</b>	<b>\$856,213,194</b>	<b>\$840,528,178</b>	<b>\$30,599,697</b>

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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CURRENT</b>	<b>FY 2009 REQUEST</b>	<b>FY 2009 APPROVED</b>	<b>FY 2009 CHANGE</b>
<b>POSITIONS</b>						
Administrative						
Professional						
Supporting Services						
<b>TOTAL POSITIONS</b>						
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Professional						
Supporting Services						
<b>TOTAL POSITION DOLLARS</b>						
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services						
<b>TOTAL OTHER SALARIES</b>						
<b>TOTAL SALARIES AND WAGES</b>						
<b>02 CONTRACTUAL SERVICES</b>						
<b>03 SUPPLIES &amp; MATERIALS</b>	36,861,646	35,507,447	35,507,447	33,366,454	31,636,789	(3,870,658)
<b>04 OTHER</b>						
Staff Dev & Travel						
Insur & Fixed Charges						
Utilities						
Grants & Other						
<b>TOTAL OTHER</b>						
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<u>36,861,646</u>	<u>35,507,447</u>	<u>35,507,447</u>	<u>33,366,454</u>	<u>31,636,789</u>	<u>(3,870,658)</u>

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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CURRENT</b>	<b>FY 2009 REQUEST</b>	<b>FY 2009 APPROVED</b>	<b>FY 2009 CHANGE</b>
<b>POSITIONS</b>						
Administrative						
Professional						
Supporting Services						
<b>TOTAL POSITIONS</b>						
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Professional						
Supporting Services						
<b>TOTAL POSITION DOLLARS</b>						
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services						
<b>TOTAL OTHER SALARIES</b>						
<b>TOTAL SALARIES AND WAGES</b>						
<b>02 CONTRACTUAL SERVICES</b>	10,403,399	9,230,970	9,438,252	9,415,538	8,681,302	(756,950)
<b>03 SUPPLIES &amp; MATERIALS</b>						
<b>04 OTHER</b>						
Staff Dev & Travel	1,370,167	1,567,195	1,573,973	1,524,902	1,388,252	(185,721)
Insur & Fixed Charges						
Utilities						
Grants & Other	3,928,153	5,014,699	4,800,639	5,132,159	5,104,034	303,395
<b>TOTAL OTHER</b>	5,298,320	6,581,894	6,374,612	6,657,061	6,492,286	117,674
<b>05 EQUIPMENT</b>	3,869,138	3,905,155	3,905,155	3,262,022	2,811,922	(1,093,233)
<b>GRAND TOTAL AMOUNTS</b>	<b>\$19,570,857</b>	<b>\$19,718,019</b>	<b>\$19,718,019</b>	<b>\$19,334,621</b>	<b>\$17,985,510</b>	<b>(\$1,732,509)</b>

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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CURRENT</b>	<b>FY 2009 REQUEST</b>	<b>FY 2009 APPROVED</b>	<b>FY 2009 CHANGE</b>
<b>POSITIONS</b>						
Administrative	38,000	35,000	39,000	34,000	<b>37,000</b>	(2,000)
Professional	1,985,400	2,024,100	2,024,100	2,061,500	<b>2,047,000</b>	22,900
Supporting Services	1,338,610	1,375,963	1,372,963	1,399,449	<b>1,386,699</b>	13,736
<b>TOTAL POSITIONS</b>	<b>3,362,010</b>	<b>3,435,063</b>	<b>3,436,063</b>	<b>3,494,949</b>	<b>3,470,699</b>	<b>34,636</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	4,290,656	\$4,229,272	4,695,652	4,366,677	<b>4,714,742</b>	19,090
Professional	129,266,046	145,889,027	145,889,027	161,135,132	<b>160,162,594</b>	14,273,567
Supporting Services	43,109,454	47,770,645	47,368,246	51,843,255	<b>51,073,203</b>	3,704,957
<b>TOTAL POSITION DOLLARS</b>	<b>176,666,156</b>	<b>197,888,944</b>	<b>197,952,925</b>	<b>217,345,064</b>	<b>215,950,539</b>	<b>17,997,614</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	4,725,103	4,987,007	4,933,325	5,184,148	<b>5,184,148</b>	250,823
Supporting Services	2,887,534	2,939,771	2,929,472	3,304,184	<b>3,304,184</b>	374,712
<b>TOTAL OTHER SALARIES</b>	<b>7,612,637</b>	<b>7,926,778</b>	<b>7,862,797</b>	<b>8,488,332</b>	<b>8,488,332</b>	<b>625,535</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>184,278,793</b>	<b>205,815,722</b>	<b>205,815,722</b>	<b>225,833,396</b>	<b>224,438,871</b>	<b>18,623,149</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>4,306,727</b>	<b>1,945,889</b>	<b>1,945,889</b>	<b>2,155,420</b>	<b>2,155,420</b>	<b>209,531</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>3,348,178</b>	<b>3,073,843</b>	<b>3,073,843</b>	<b>3,317,971</b>	<b>3,317,971</b>	<b>244,128</b>
<b>04 OTHER</b>						
Staff Dev & Travel	528,439	482,984	482,984	539,481	<b>539,481</b>	56,497
Insur & Fixed Charges						
Utilities						
Grants & Other	33,119,127	32,206,145	32,206,145	36,728,823	<b>36,728,823</b>	4,522,678
<b>TOTAL OTHER</b>	<b>33,647,566</b>	<b>32,689,129</b>	<b>32,689,129</b>	<b>37,268,304</b>	<b>37,268,304</b>	<b>4,579,175</b>
<b>05 EQUIPMENT</b>	<b>316,349</b>	<b>351,701</b>	<b>351,701</b>	<b>376,316</b>	<b>376,316</b>	<b>24,615</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$225,897,613</b>	<b>\$243,876,284</b>	<b>\$243,876,284</b>	<b>\$268,951,407</b>	<b>\$267,556,882</b>	<b>\$23,680,598</b>

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
<b>POSITIONS</b>						
Administrative	9,000	8,000	9,000	8,000	9,000	
Professional	69,500	71,500	71,500	71,000	69,500	(2,000)
Supporting Services	41,800	42,800	41,800	42,800	39,800	(2,000)
<b>TOTAL POSITIONS</b>	<b>120,300</b>	<b>122,300</b>	<b>122,300</b>	<b>121,800</b>	<b>118,300</b>	<b>(4,000)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	1,065,719	\$1,006,263	1,121,244	1,063,271	1,185,292	64,048
Professional	7,042,562	7,492,909	7,492,909	8,024,662	7,850,123	357,214
Supporting Services	1,811,228	2,114,077	1,999,096	2,245,960	2,022,388	23,292
<b>TOTAL POSITION DOLLARS</b>	<b>9,919,509</b>	<b>10,613,249</b>	<b>10,613,249</b>	<b>11,333,893</b>	<b>11,057,803</b>	<b>444,554</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	77,059	45,565	45,565	45,565	45,565	
Supporting Services	219,049	410,160	410,160	420,083	420,083	9,923
<b>TOTAL OTHER SALARIES</b>	<b>296,108</b>	<b>455,725</b>	<b>455,725</b>	<b>465,648</b>	<b>465,648</b>	<b>9,923</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>10,215,617</b>	<b>11,068,974</b>	<b>11,068,974</b>	<b>11,799,541</b>	<b>11,523,451</b>	<b>454,477</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>29,980</b>	<b>58,086</b>	<b>58,086</b>	<b>53,086</b>	<b>53,086</b>	<b>(5,000)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>18,560</b>	<b>36,404</b>	<b>36,404</b>	<b>40,404</b>	<b>40,404</b>	<b>4,000</b>
<b>04 OTHER</b>						
Staff Dev & Travel	(664)	14,689	14,689	29,019	29,019	14,330
Insur & Fixed Charges						
Utilities						
Grants & Other	1,000	4,000	4,000			(4,000)
<b>TOTAL OTHER</b>	<b>336</b>	<b>18,689</b>	<b>18,689</b>	<b>29,019</b>	<b>29,019</b>	<b>10,330</b>
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$10,264,493</b>	<b>\$11,182,153</b>	<b>\$11,182,153</b>	<b>\$11,922,050</b>	<b>\$11,645,960</b>	<b>\$463,807</b>



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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CURRENT</b>	<b>FY 2009 REQUEST</b>	<b>FY 2009 APPROVED</b>	<b>FY 2009 CHANGE</b>
<b>POSITIONS</b>						
Administrative						
Professional						
Supporting Services						
<b>TOTAL POSITIONS</b>						
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Professional						
Supporting Services						
<b>TOTAL POSITION DOLLARS</b>						
<b>OTHER SALARIES</b>						
Administrative						
Professional	24,251	22,048	22,048	15,000	15,000	(7,048)
Supporting Services						
<b>TOTAL OTHER SALARIES</b>	24,251	22,048	22,048	15,000	15,000	(7,048)
<b>TOTAL SALARIES AND WAGES</b>	24,251	22,048	22,048	15,000	15,000	(7,048)
<b>02 CONTRACTUAL SERVICES</b>	18,953	22,500	22,500	40,912	40,912	18,412
<b>03 SUPPLIES &amp; MATERIALS</b>	1,618	1,590	1,590	1,590	1,590	
<b>04 OTHER</b>						
Staff Dev & Travel						
Insur & Fixed Charges						
Utilities						
Grants & Other						
<b>TOTAL OTHER</b>						
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$44,822</b>	<b>\$46,138</b>	<b>\$46,138</b>	<b>\$57,502</b>	<b>\$57,502</b>	<b>\$11,364</b>

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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CURRENT</b>	<b>FY 2009 REQUEST</b>	<b>FY 2009 APPROVED</b>	<b>FY 2009 CHANGE</b>
<b>POSITIONS</b>						
Administrative	2,000	2,000	2,000	2,000	2,000	
Professional						
Supporting Services	1,748,330	1,749,570	1,749,570	1,742,750	1,742,750	(6,820)
<b>TOTAL POSITIONS</b>	<b>1,750,330</b>	<b>1,751,570</b>	<b>1,751,570</b>	<b>1,744,750</b>	<b>1,744,750</b>	<b>(6,820)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	251,382	\$259,449	259,449	277,218	277,218	17,769
Professional						
Supporting Services	49,740,807	57,272,527	57,272,527	63,330,832	63,330,832	6,058,305
<b>TOTAL POSITION DOLLARS</b>	<b>49,992,189</b>	<b>57,531,976</b>	<b>57,531,976</b>	<b>63,608,050</b>	<b>63,608,050</b>	<b>6,076,074</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	170,029	100,000	100,000	105,000	105,000	5,000
Supporting Services	6,757,491	4,003,471	4,003,471	4,228,348	4,298,348	294,877
<b>TOTAL OTHER SALARIES</b>	<b>6,927,520</b>	<b>4,103,471</b>	<b>4,103,471</b>	<b>4,333,348</b>	<b>4,403,348</b>	<b>299,877</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>56,919,709</b>	<b>61,635,447</b>	<b>61,635,447</b>	<b>67,941,398</b>	<b>68,011,398</b>	<b>6,375,951</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,321,571</b>	<b>1,413,734</b>	<b>1,413,734</b>	<b>1,512,659</b>	<b>1,515,269</b>	<b>101,535</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>10,663,986</b>	<b>11,926,989</b>	<b>11,944,566</b>	<b>12,588,595</b>	<b>12,615,985</b>	<b>671,419</b>
<b>04 OTHER</b>						
Staff Dev & Travel	71,737	63,009	63,009	80,988	80,988	17,979
Insur & Fixed Charges						
Utilities						
Grants & Other	1,054,439	1,453,851	1,436,274	1,564,715	1,461,493	25,219
<b>TOTAL OTHER</b>	<b>1,126,176</b>	<b>1,516,860</b>	<b>1,499,283</b>	<b>1,645,703</b>	<b>1,542,481</b>	<b>43,198</b>
<b>05 EQUIPMENT</b>	<b>8,966,876</b>	<b>8,246,840</b>	<b>8,246,840</b>	<b>8,294,805</b>	<b>8,294,805</b>	<b>47,965</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$78,998,318</b>	<b>\$84,739,870</b>	<b>\$84,739,870</b>	<b>\$91,983,160</b>	<b>\$91,979,938</b>	<b>\$7,240,068</b>

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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CURRENT</b>	<b>FY 2009 REQUEST</b>	<b>FY 2009 APPROVED</b>	<b>FY 2009 CHANGE</b>
<b>POSITIONS</b>						
Administrative	6.000	4.000	5.000	4.000	5.000	
Professional						
Supporting Services	1,384.200	1,400.700	1,399.700	1,405.200	1,398.200	(1.500)
<b>TOTAL POSITIONS</b>	<b>1,390.200</b>	<b>1,404.700</b>	<b>1,404.700</b>	<b>1,409.200</b>	<b>1,403.200</b>	<b>(1.500)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	604,324	\$496,796	618,403	524,409	650,660	32,257
Professional						
Supporting Services	51,286,701	56,381,847	56,260,240	59,229,602	58,946,308	2,686,068
<b>TOTAL POSITION DOLLARS</b>	<b>51,891,025</b>	<b>56,878,643</b>	<b>56,878,643</b>	<b>59,754,011</b>	<b>59,596,968</b>	<b>2,718,325</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	270,054	267,000	267,000	262,600	262,600	(4,400)
Supporting Services	2,806,967	1,793,368	1,804,727	1,868,419	1,868,419	63,692
<b>TOTAL OTHER SALARIES</b>	<b>3,077,021</b>	<b>2,060,368</b>	<b>2,071,727</b>	<b>2,131,019</b>	<b>2,131,019</b>	<b>59,292</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>54,968,046</b>	<b>58,939,011</b>	<b>58,950,370</b>	<b>61,885,030</b>	<b>61,727,987</b>	<b>2,777,617</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,342,831</b>	<b>249,921</b>	<b>2,206,461</b>	<b>2,242,026</b>	<b>2,242,026</b>	<b>35,565</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>2,707,729</b>	<b>2,494,556</b>	<b>2,498,456</b>	<b>2,651,631</b>	<b>2,651,631</b>	<b>153,175</b>
<b>04 OTHER</b>						
Staff Dev & Travel	88,516	70,005	70,005	74,522	74,522	4,517
Insur & Fixed Charges						
Utilities	40,288,703	44,700,266	44,700,266	45,097,445	45,097,445	397,179
Grants & Other	4,029,575	5,138,729	3,166,930	2,711,165	2,711,165	(455,765)
<b>TOTAL OTHER</b>	<b>44,406,794</b>	<b>49,909,000</b>	<b>47,937,201</b>	<b>47,883,132</b>	<b>47,883,132</b>	<b>(54,069)</b>
<b>05 EQUIPMENT</b>	<b>1,038,344</b>	<b>740,033</b>	<b>740,033</b>	<b>299,105</b>	<b>299,105</b>	<b>(440,928)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$104,463,744</b>	<b>\$112,332,521</b>	<b>\$112,332,521</b>	<b>\$114,960,924</b>	<b>\$114,803,881</b>	<b>\$2,471,360</b>

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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CURRENT</b>	<b>FY 2009 REQUEST</b>	<b>FY 2009 APPROVED</b>	<b>FY 2009 CHANGE</b>
<b>POSITIONS</b>						
Administrative	5,000	5,000	5,000	5,000	5,000	
Professional						
Supporting Services	372,000	374,000	375,000	389,000	391,000	16,000
<b>TOTAL POSITIONS</b>	<b>377,000</b>	<b>379,000</b>	<b>380,000</b>	<b>394,000</b>	<b>396,000</b>	<b>16,000</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	522,425	\$575,611	575,611	593,943	593,943	18,332
Professional						
Supporting Services	19,629,549	21,827,214	21,827,215	23,474,353	23,638,420	1,811,205
<b>TOTAL POSITION DOLLARS</b>	<b>20,151,974</b>	<b>22,402,825</b>	<b>22,402,826</b>	<b>24,068,296</b>	<b>24,232,363</b>	<b>1,829,537</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	79,368	100,000	126,000	131,000	131,000	5,000
Supporting Services	602,468	781,877	781,876	820,970	710,930	(70,946)
<b>TOTAL OTHER SALARIES</b>	<b>681,836</b>	<b>881,877</b>	<b>907,876</b>	<b>951,970</b>	<b>841,930</b>	<b>(65,946)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>20,833,810</b>	<b>23,284,702</b>	<b>23,310,702</b>	<b>25,020,266</b>	<b>25,074,293</b>	<b>1,763,591</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>3,825,108</b>	<b>3,623,861</b>	<b>3,587,861</b>	<b>3,290,938</b>	<b>3,290,938</b>	<b>(296,923)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>2,633,669</b>	<b>2,543,476</b>	<b>2,535,776</b>	<b>2,907,730</b>	<b>2,907,730</b>	<b>371,954</b>
<b>04 OTHER</b>						
Staff Dev & Travel	10,718	18,453	68,453	68,636	68,636	183
Insur & Fixed Charges						
Utilities						
Grants & Other	2,364,870	2,396,225	2,363,925	2,393,925	2,393,925	30,000
<b>TOTAL OTHER</b>	<b>2,375,588</b>	<b>2,414,678</b>	<b>2,432,378</b>	<b>2,462,561</b>	<b>2,462,561</b>	<b>30,183</b>
<b>05 EQUIPMENT</b>	<b>1,155,203</b>	<b>1,173,713</b>	<b>1,173,713</b>	<b>1,167,215</b>	<b>1,167,215</b>	<b>(6,498)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$30,823,378</b>	<b>\$33,040,430</b>	<b>\$33,040,430</b>	<b>\$34,848,710</b>	<b>\$34,902,737</b>	<b>\$1,862,307</b>

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
<b>POSITIONS</b>						
Administrative						
Professional						
Supporting Services						
<b>TOTAL POSITIONS</b>						
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Professional						
Supporting Services						
<b>TOTAL POSITION DOLLARS</b>						
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services						
<b>TOTAL OTHER SALARIES</b>						
<b>TOTAL SALARIES AND WAGES</b>						
<b>02 CONTRACTUAL SERVICES</b>						
<b>03 SUPPLIES &amp; MATERIALS</b>						
<b>04 OTHER</b>						
Staff Dev & Travel	166,649	111,625	111,625	111,625	111,625	
Insur & Fixed Charges	365,315,220	383,455,947	383,462,242	401,459,679	395,038,827	11,576,585
Utilities						
Grants & Other	7,364,732	22,801,253	22,794,958	39,409,894	25,509,894	2,714,936
<b>TOTAL OTHER</b>	<b>372,846,601</b>	<b>406,368,825</b>	<b>406,368,825</b>	<b>440,981,198</b>	<b>420,660,346</b>	<b>14,291,521</b>
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$372,846,601</b>	<b>\$406,368,825</b>	<b>\$406,368,825</b>	<b>\$440,981,198</b>	<b>\$420,660,346</b>	<b>\$14,291,521</b>

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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CURRENT</b>	<b>FY 2009 REQUEST</b>	<b>FY 2009 APPROVED</b>	<b>FY 2009 CHANGE</b>
<b>POSITIONS</b>						
Administrative						
Professional						
Supporting Services						
<b>TOTAL POSITIONS</b>						
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Professional						
Supporting Services						
<b>TOTAL POSITION DOLLARS</b>						
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services	273,697					
<b>TOTAL OTHER SALARIES</b>	273,697					
<b>TOTAL SALARIES AND WAGES</b>	273,697					
<b>02 CONTRACTUAL SERVICES</b>	38,051	158,495	158,495	158,495	158,495	
<b>03 SUPPLIES &amp; MATERIALS</b>	73,169					
<b>04 OTHER</b>						
Staff Dev & Travel						
Insur & Fixed Charges						
Utilities						
Grants & Other	50,000	50,000	50,000	50,000	50,000	
<b>TOTAL OTHER</b>	50,000	50,000	50,000	50,000	50,000	
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<u>\$434,917</u>	<u>\$208,495</u>	<u>\$208,495</u>	<u>\$208,495</u>	<u>\$208,495</u>	

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
<b>POSITIONS</b>						
Administrative	1.000		1.000		1.000	
Professional						
Supporting Services	12.500	13.500	12.500	14.000	13.000	.500
<b>TOTAL POSITIONS</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	<b>14.000</b>	<b>14.000</b>	<b>.500</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	117,041		127,178		126,251	(927)
Professional						
Supporting Services	778,863	999,002	871,824	1,068,730	942,479	70,655
<b>TOTAL POSITION DOLLARS</b>	<b>895,904</b>	<b>999,002</b>	<b>999,002</b>	<b>1,068,730</b>	<b>1,068,730</b>	<b>69,728</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services	15,810	21,555	21,555	11,957	11,957	(9,598)
<b>TOTAL OTHER SALARIES</b>	<b>15,810</b>	<b>21,555</b>	<b>21,555</b>	<b>11,957</b>	<b>11,957</b>	<b>(9,598)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>911,714</b>	<b>1,020,557</b>	<b>1,020,557</b>	<b>1,080,687</b>	<b>1,080,687</b>	<b>60,130</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>22,625</b>	<b>39,984</b>	<b>39,984</b>	<b>25,645</b>	<b>25,645</b>	<b>(14,339)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>138,323</b>	<b>191,585</b>	<b>191,585</b>	<b>191,585</b>	<b>207,624</b>	<b>16,039</b>
<b>04 OTHER</b>						
Staff Dev & Travel	21,968	20,001	20,001	20,001	20,001	
Insur & Fixed Charges	193,452	217,095	217,095	217,095	217,095	
Utilities						
Grants & Other						
<b>TOTAL OTHER</b>	<b>215,420</b>	<b>237,096</b>	<b>237,096</b>	<b>237,096</b>	<b>237,096</b>	
<b>05 EQUIPMENT</b>	<b>39,408</b>	<b>31,778</b>	<b>31,778</b>	<b>31,778</b>	<b>31,778</b>	
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,327,490</b>	<b>\$1,521,000</b>	<b>\$1,521,000</b>	<b>\$1,566,791</b>	<b>\$1,582,830</b>	<b>\$61,830</b>

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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CURRENT</b>	<b>FY 2009 REQUEST</b>	<b>FY 2009 APPROVED</b>	<b>FY 2009 CHANGE</b>
<b>POSITIONS</b>						
Administrative	1.000	1.000	1.000	1.000	<b>1.000</b>	
Professional						
Supporting Services	2.500	3.000	3.500	5.500	<b>5.500</b>	2.000
<b>TOTAL POSITIONS</b>	<b>3.500</b>	<b>4.000</b>	<b>4.500</b>	<b>6.500</b>	<b>6.500</b>	<b>2.000</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	105,840	\$109,370	109,370	110,786	<b>110,786</b>	1,416
Professional						
Supporting Services	148,667	155,433	169,373	278,773	<b>278,773</b>	109,400
<b>TOTAL POSITION DOLLARS</b>	<b>254,507</b>	<b>264,803</b>	<b>278,743</b>	<b>389,559</b>	<b>389,559</b>	<b>110,816</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services	131,309	173,172	159,232	167,194	<b>167,194</b>	7,962
<b>TOTAL OTHER SALARIES</b>	<b>131,309</b>	<b>173,172</b>	<b>159,232</b>	<b>167,194</b>	<b>167,194</b>	<b>7,962</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>385,816</b>	<b>437,975</b>	<b>437,975</b>	<b>556,753</b>	<b>556,753</b>	<b>118,778</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,989,211</b>	<b>46,055</b>	<b>1,286,055</b>	<b>1,233,183</b>	<b>1,233,183</b>	<b>(52,872)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>9,987</b>	<b>71,863</b>	<b>71,863</b>	<b>71,863</b>	<b>71,863</b>	
<b>04 OTHER</b>						
Staff Dev & Travel	1,042	5,420	5,420	5,693	<b>5,693</b>	273
Insur & Fixed Charges	98,686	91,299	91,299	131,496	<b>131,496</b>	40,197
Utilities	120,860	148,100	148,100	235,824	<b>235,824</b>	87,724
Grants & Other	289,629	1,507,541	267,541	304,591	<b>304,591</b>	37,050
<b>TOTAL OTHER</b>	<b>510,217</b>	<b>1,752,360</b>	<b>512,360</b>	<b>677,604</b>	<b>677,604</b>	<b>165,244</b>
<b>05 EQUIPMENT</b>	<b>1,362</b>	<b>9,700</b>	<b>9,700</b>	<b>9,700</b>	<b>9,700</b>	
<b>GRAND TOTAL AMOUNTS</b>	<b>\$2,896,593</b>	<b>\$2,317,953</b>	<b>\$2,317,953</b>	<b>\$2,549,103</b>	<b>\$2,549,103</b>	<b>\$231,150</b>



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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CURRENT</b>	<b>FY 2009 REQUEST</b>	<b>FY 2009 APPROVED</b>	<b>FY 2009 CHANGE</b>
<b>POSITIONS</b>						
Administrative	2.000	2.000	2.000	2.000	<b>2.000</b>	
Professional						
Supporting Services	598.780	599.660	599.660	602.660	<b>602.660</b>	3.000
<b>TOTAL POSITIONS</b>	<b>600.780</b>	<b>601.660</b>	<b>601.660</b>	<b>604.660</b>	<b>604.660</b>	<b>3.000</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	208,995	\$237,326	237,326	255,193	<b>255,193</b>	17,867
Professional						
Supporting Services	15,574,181	17,322,007	17,322,007	18,298,329	<b>18,298,329</b>	976,322
<b>TOTAL POSITION DOLLARS</b>	<b>15,783,176</b>	<b>17,559,333</b>	<b>17,559,333</b>	<b>18,553,522</b>	<b>18,553,522</b>	<b>994,189</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services	713,573	777,697	777,697	801,942	<b>801,942</b>	24,245
<b>TOTAL OTHER SALARIES</b>	<b>713,573</b>	<b>777,697</b>	<b>777,697</b>	<b>801,942</b>	<b>801,942</b>	<b>24,245</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>16,496,749</b>	<b>18,337,030</b>	<b>18,337,030</b>	<b>19,355,464</b>	<b>19,355,464</b>	<b>1,018,434</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>748,000</b>	<b>981,859</b>	<b>981,859</b>	<b>827,488</b>	<b>827,488</b>	<b>(154,371)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>12,241,316</b>	<b>16,330,929</b>	<b>16,330,929</b>	<b>15,653,834</b>	<b>15,653,834</b>	<b>(677,095)</b>
<b>04 OTHER</b>						
Staff Dev & Travel	122,309	154,485	154,485	156,711	<b>156,711</b>	2,226
Insur & Fixed Charges	8,778,494	9,654,248	9,654,248	10,136,783	<b>10,136,783</b>	482,535
Utilities						
Grants & Other	813,796	795,000	795,000	165,000	<b>165,000</b>	(630,000)
<b>TOTAL OTHER</b>	<b>9,714,599</b>	<b>10,603,733</b>	<b>10,603,733</b>	<b>10,458,494</b>	<b>10,458,494</b>	<b>(145,239)</b>
<b>05 EQUIPMENT</b>	<b>412,489</b>	<b>463,603</b>	<b>463,603</b>	<b>545,864</b>	<b>545,864</b>	<b>82,261</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$39,613,153</b>	<b>\$46,717,154</b>	<b>\$46,717,154</b>	<b>\$46,841,144</b>	<b>\$46,841,144</b>	<b>\$123,990</b>

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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CURRENT</b>	<b>FY 2009 REQUEST</b>	<b>FY 2009 APPROVED</b>	<b>FY 2009 CHANGE</b>
<b>POSITIONS</b>						
Administrative						
Professional						
Supporting Services	3,000	3,000	3,000	4,000	4,000	1,000
<b>TOTAL POSITIONS</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>4,000</b>	<b>4,000</b>	<b>1,000</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Professional						
Supporting Services	151,958	147,418	147,418	194,835	194,835	47,417
<b>TOTAL POSITION DOLLARS</b>	<b>151,958</b>	<b>147,418</b>	<b>147,418</b>	<b>194,835</b>	<b>194,835</b>	<b>47,417</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services	953,052	1,114,057	1,114,057	1,169,760	1,169,760	55,703
<b>TOTAL OTHER SALARIES</b>	<b>953,052</b>	<b>1,114,057</b>	<b>1,114,057</b>	<b>1,169,760</b>	<b>1,169,760</b>	<b>55,703</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>1,105,010</b>	<b>1,261,475</b>	<b>1,261,475</b>	<b>1,364,595</b>	<b>1,364,595</b>	<b>103,120</b>
<b>02 CONTRACTUAL SERVICES</b>	48,865	76,411	76,411	76,411	76,411	
<b>03 SUPPLIES &amp; MATERIALS</b>	342,943	597,388	597,388	597,888	597,888	500
<b>04 OTHER</b>						
Staff Dev & Travel				54	54	54
Insur & Fixed Charges	115,433	142,459	142,459	159,108	159,108	16,649
Utilities						
Grants & Other						
<b>TOTAL OTHER</b>	<b>115,433</b>	<b>142,459</b>	<b>142,459</b>	<b>159,162</b>	<b>159,162</b>	<b>16,703</b>
<b>05 EQUIPMENT</b>	11,594	1,605	1,605	1,605	1,605	
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,623,845</b>	<b>\$2,079,338</b>	<b>\$2,079,338</b>	<b>\$2,199,661</b>	<b>\$2,199,661</b>	<b>\$120,323</b>

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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CURRENT</b>	<b>FY 2009 REQUEST</b>	<b>FY 2009 APPROVED</b>	<b>FY 2009 CHANGE</b>
<b>POSITIONS</b>						
Administrative	1,000		1,000			(1,000)
Professional	1,000	1,000	1,000	1,000	1,000	
Supporting Services	7,500	8,500	7,500	7,000	7,000	(500)
<b>TOTAL POSITIONS</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>8,000</b>	<b>8,000</b>	<b>(1,500)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative			118,125			(118,125)
Professional		101,474	101,474	108,778	108,778	7,304
Supporting Services	316,078	473,197	355,072	350,502	350,502	(4,570)
<b>TOTAL POSITION DOLLARS</b>	<b>316,078</b>	<b>574,671</b>	<b>574,671</b>	<b>459,280</b>	<b>459,280</b>	<b>(115,391)</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	99,564	92,645	92,645	125,000	125,000	32,355
Supporting Services	189,234	128,147	128,147	140,527	140,527	12,380
<b>TOTAL OTHER SALARIES</b>	<b>288,798</b>	<b>220,792</b>	<b>220,792</b>	<b>265,527</b>	<b>265,527</b>	<b>44,735</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>604,876</b>	<b>795,463</b>	<b>795,463</b>	<b>724,807</b>	<b>724,807</b>	<b>(70,656)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>19,052</b>	<b>84,000</b>	<b>84,000</b>	<b>44,000</b>	<b>44,000</b>	<b>(40,000)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>462,651</b>	<b>580,600</b>	<b>580,600</b>	<b>577,912</b>	<b>577,912</b>	<b>(2,688)</b>
<b>04 OTHER</b>						
Staff Dev & Travel	20,687	25,200	25,200	29,000	29,000	3,800
Insur & Fixed Charges	141,811	138,134	138,134	142,479	142,479	4,345
Utilities						
Grants & Other						
<b>TOTAL OTHER</b>	<b>162,498</b>	<b>163,334</b>	<b>163,334</b>	<b>171,479</b>	<b>171,479</b>	<b>8,145</b>
<b>05 EQUIPMENT</b>	<b>37,478</b>	<b>46,377</b>	<b>46,377</b>	<b>42,877</b>	<b>42,877</b>	<b>(3,500)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,286,555</b>	<b>\$1,669,774</b>	<b>\$1,669,774</b>	<b>\$1,561,075</b>	<b>\$1,561,075</b>	<b>(\$108,699)</b>



MCPS K-12 Budget Staffing Guidelines—FY 2009

Position	Elementary	Middle	High
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 greater than 600 students receive 1.0; schools projected to have 900 or more students receive a second assistant principal (keep position until dropping below 810 students for two years). 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.	1.0 per school: schools projected to have more than 900 students receive a second assistant principal and schools greater than 1,800 students receive a third assistant principal.
Assistant School Administrator		These positions are allocated (1) to schools without a first or second assistant principal, and (2) to schools larger than 1,000 students.	These positions are allocated first to schools with less than three assistant principals and then to the largest schools.
Magnet/Special Program Coordinator		One each for cluster magnet/special programs at Eastern, Takoma Park, and Clemente. For FY 2009, Argyle, Loiederman, and Parkland middle schools will be allocated the position.	One each for countywide magnet program at Blair and Poolesville (0721) and the IB program at Richard Montgomery High School (0715).
Classroom Teacher*	These positions for Grades 1-5 are allocated based on enrollment projections for principals to organize the school with class sizes of 26 or less in Grades 1-3, 28 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 17 students per class.	These positions are provided by formula: $(\text{Enrollment} * 7) / (27.0 * 5) + 0.4$ per non-phase 1 school (released time for accelerated and enriched instruction support). For each resource teacher, 0.8 of this calculation is moved to the resource teacher allocation.	These positions are provided by formula: $(\text{Enrollment} * 7) / (28.5 * 5) + 0.2$ released time for Student Service Learning. A 0.8 of this calculation is removed for every resource teacher. A 0.4 of this calculation is removed for the athletic director allocation.formula
Academic Intervention	Community superintendents will allocate these positions based on school needs.	Allocations based on an approved proposal to improve student achievement.	These positions are allocated based on an approved proposal to improve student achievement.
Math Support Teacher		1.0 per school to reduce math class sizes and support math acceleration.	These positions are allocated based on feeder middle school course completion data.
Special Program Teachers	These positions are allocated to schools with special programs including immersion, PYIB, and magnet programs.	These teacher positions are provided to support magnet/special programs.	These positions are allocated to schools with magnet, special, or signature programs.
Staff Development Teacher	1.0 per school	1.0 per school	1.0 per school
Athletic Director			1.0 per school (three released periods; teach two).

MCPS K-12 Budget Staffing Guidelines—FY 2009

Position	Elementary	Middle	High
Alternative Teacher		1.0 per school	1.0 per school. Principals must use these positions to staff a Level I Alternative Program.
Focus Teacher	These positions are allocated to the high educational load schools. Focus teachers are locally and Title I funded.		
Reading Initiative Teacher*	This staffing supports the Reading Initiative program. For schools receiving additional staffing for class size reduction in Grades 1 and 2, no additional allocations are authorized for the program.		
Pre-Kindergarten Teacher	Positions are allocated with a 0.5 teacher per 2.5 hour class.		
Vocational Support Teacher			These positions are to support implementation of career education and career development programs, including coordination of internships for all students.
Career Prep Teacher			These positions are used to support implementation of career education and career development programs, including coordination of internships
ESOL Teacher*	ESOL teacher allocations are based on a ratio of one teacher for every 44 ESOL students, including pre-K; METS teacher allocations are based on pupil/teacher ratio of 15:1.	ESOL teacher allocations are based on a pupil/teacher ratio of 35:1. METS teacher allocations are based on the pupil/teacher ratio of 15:1.	These allocations are based on a ratio of 1.0 teacher for every 30 students. METS teacher allocations are based on the pupil/teacher ratio of 15:1.
Reading Specialist	1.0 per school	1.0 per school (non-reform schools only)	
Special Education Teacher*	These positions are allocated to schools according to placement of programs and anticipated enrollments for each.	These positions are allocated to schools by the Department of Special Education according to placement of programs and anticipated enrollments for each.	These positions are allocated to schools by the Department of Special Education according to placement of programs and anticipated enrollments for each.
Speech Pathologist	These positions are allocated to schools according to anticipated speech service needs at each school, as designated by Individual Educational Plans.	These positions are allocated to schools by the Department of Special Education according to anticipated speech service needs at each school, as designated by Individual Educational Plans.	These positions are allocated to schools by the Department of Special Education according to anticipated speech service needs at each school as designated by Individual Educational Plans.
Kindergarten Teacher*	These positions are allocated on a ratio of one teacher for every 25 students and one for every 15 students at the Focus schools.		

## MCPS K-12 Budget Staffing Guidelines—FY 2009

Position	Elementary	Middle	High
Physical Education, Art, Music Teachers	These allocations are based on the estimated number of teacher stations initially allocated. The formula is based on one specialist being able to teach 5 or 6 classes per day at the recommended class times for each grade level. Pre-kindergarten, Head Start, and special education classes are included in the calculations and are adjusted by 1/3 for fewer minutes of instruction.		
Instrumental Music Teacher	These 37.2 positions are allocated to schools based on the participation in instrumental music programs, Grades 4-5.		
Special Education Resource Room Teachers	These positions are allocated based on the school's projected enrollment.	These positions are allocated from the Department of Special Education based on the school's projected enrollment.	These positions are allocated from the Department of Special Education based on the school's projected enrollment.
Counselor	1.0 per school	These positions are allocated to schools based on projected enrollment. Pending budget approval additional positions will be allocated to lower student-to-counselor ratios.	These positions are allocated based on enrollment.
Media Specialist	1.0 per school	1.0 per school	1.0 per school; schools with more than 2,000 projected students receive a second media specialist.
Resource Teacher, Interdisciplinary Resource Teacher		These positions are allocated to schools based on projected enrollment.	The positions are allocated based on projected enrollment and specific school programs (one released; teach four).
Resource Teacher, Special Education		Schools with large special education programs are provided a .2 resource teacher to coordinate programs (one released; teach four).	Schools with large SE programs are provided a resource teacher to coordinate programs (one released; teach four).
ESOL Resource Teacher			Schools with large ESOL programs are provided a resource teacher to coordinate programs (one released; teach four).
Resource Counselor		Schools with four or more counselors are provided a resource counselor to coordinate programs.	Schools with four or more counselors are provided a resource counselor to coordinate programs.
Head Start Teacher*	Allocations and programs are made through the Division of Early Childhood Education Programs with a 0.6 teacher assigned to a 3 hour, 15 minute class.		

MCPS K-12 Budget Staffing Guidelines—FY 2009

Position	Elementary	Middle	High
Special Education Other Teacher	These positions are allocated to supplement existing programs.	These positions are allocated from the Department of Special Education to supplement existing programs.	These positions are allocated from the Department of Special Education to supplement existing programs (see detail special education grid for job codes).
Reading Recovery Teacher	These positions provide support to schools who are identified to implement Reading Recovery.		
Administrative Secretary	1.0 per school	1.0 per school	1.0 per school
Secretary I, 10 months	1.0 per school	1.0 per school	Ten-month secretary positions (I and II) are allocated according to the following projected enrollments:
Secretary II, 10 months		These positions are allocated to the middle schools with the largest projected enrollment.	2550 – 2999 = 7.0 1950 – 2549 = 6.0 1750 – 1949 = 5.0 1550 – 1749 = 4.0 1300 – 1549 = 3.0 900 – 1299 = 2.0 Less than 900 = 1.0 These guidelines provide the total number of positions to be divided between Secretary I and Secretary II positions.
Secretary II, 12 months			1.0 each for magnet programs at Blair and Poolesville, and IB programs at Richard Montgomery high schools.
Guidance Secretary		1.0 per school	1.0 per school
Registrar	1.0 per school		1.0 per school
Career Information Assistant	1.0 per school		1.0 per school
Business Manager			1.0 per school
Financial Assistant		1.0 per school	1.0 per school



MCPS K-12 Budget Staffing Guidelines—FY 2009

Position	Elementary	Middle	High
Media Assistant	These positions are allocated to schools using the guide: 1.0 media assistant to schools with projected enrollment above 450; .5 media assistant to schools with projected enrollment under 450.	Schools projected to have a student enrollment above 900 receive a 1.5 allocation; others a 1.0 allocation.	Allocations are made according to the following projected student enrollments: 3000 + = 4.0 2550 – 2999 = 3.0 1750 – 2549 = 2.5 1450 – 1749 = 2.0 1100 – 1499 = 1.5 Less than 900 = 1.0
Media Services Technician			1.0 per school
Parent/ Community Coordinator	These positions are allocated to East Silver Spring and Rolling Terrace to coordinate community programs.		
Special Education, Other Support Staff	These supporting services positions are assigned to specific programs.	These positions are allocated by the Department of Special Education to specific school programs.	These positions are allocated by the Department of Special Education to specific school programs (see special education detail for job codes).
Teacher Assistant, Regular		These three positions are allocated to schools together so that the total FTE is based on projected enrollment.	These two positions are allocated to schools together so that the total FTE is based on the percent projected enrollment for the school compared to the total projected enrollment for all high school.
Paraeducator, Regular	The school's total hours for Grades 1-5 paraeducators are based on the projected enrollments.		
Paraeducator, Special Program	These positions are allocated to schools to support specific academic programs.		
User Support Specialist		1.0 per school	1.0 per school
English Composition Assistant			Allocations are made according to the following formula: (Projected Enrollment / 90) x .125
ESOL Paraeducator	These positions are allotted at 0.75 per METS class.	These positions are allocated at .75 per METS class.	These positions are allocated from the Division of ESOL/Bilingual Programs to specific school programs.
Security Team Leader			1.0 per school
Security Assistant		Schools with a projected enrollment above 900 receive 2.0 security assistants, all others 1.0.	This position is assigned based on enrollment, educational load, campus size, and renovation conditions.

MCPS K-12 Budget Staffing Guidelines—FY 2009

Position	Elementary	Middle	High
Pre-Kindergarten Paraeducator	These positions are allocated at 0.375 FTE per 2.5 hour class.		
Head Start, Paraeducator	These positions are allocated at .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 and specific program needs.		
Lunch Hour Aide	Allocations are based on the following formula: FTE = 1 hour (.125) per 50 students	The allocations are based on projected enrollment.	
Instructional Data Assistant	.75 per school	.875 per school	
Special Education Paraeducator	These positions are allocated according to guidelines established in building the operating budget.	These positions are allocated from the Department of Special Education according to guidelines established in building the operating budget. Generally, each teaching station includes an instructional assistant position.	These positions are allocated from the Department of Special Education according to guidelines established in building the operating budget. Generally, each teaching station includes an paraeducator position.
Building Service Manager	1.0 per school	1.0 per school	1.0 per school
Building Service Leader	1.0 per school	1.0 per school	1.0 per school
Building Service Worker	These positions are allocated based on the school's square footage.	These positions, based on the school's square footage, are allocated from the Division of School Plant Operations.	These positions, based on the school's square footage, are allocated from the Division of School Plant Operations.
Plant Equipment Operator		1.0 per school	1.0 per school

# FY 2009 SPECIAL EDUCATION STAFFING PLAN

## Table of Contents

	<b>Attachment</b>
FY 2009 Special Education Staffing Plan	
MCPS Special Education and Related Services Budget Guidelines–FY2009	A
FY 2009 Projected Special Education Enrollment, Services, and Positions	B
FY 2009 Special Education Improvement and Priorities Based on Staff and Community Input	C
FY 2009 MCPS Special Education Staffing Plan and Operating Budget Timeline	D
FY 2009 Special Education Staffing Plan Committee	E
FY 2009 Module Training Plan	F

## FY 2009 SPECIAL EDUCATION STAFFING PLAN

### Montgomery County Public Schools

#### **Overview**

The mission of the Departments of Special Education Services and Special Education Operations (DSES/DSEO) 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 Fundamental Life Skills (FLS) curriculum;
- Within articulated curriculum targets, which are aligned with the Maryland State Department of Education (MSDE) Learner Outcomes, Core Learner Goals, Skills for Success, or FLS 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 staffing plan to ensure sufficient staff is 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 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 C.F.R. 300.321, *Maintenance of Effort*, and COMAR 13A.02.05, *Maintenance of Effort*
- Staffing patterns of service providers of 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 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 *FY 2009 Special Education Staffing Plan* provides evidence of public input; staff training; special education service descriptions (Attachment A); special education enrollment; the number and types of direct service providers (Attachments B); the process for reviewing and making adjustments to staffing; and maintenance of effort. In addition, the plan recommends staffing improvements and priorities for FY 2009 (Attachment C).

DSES/DSEO recognizes and appreciates the Board's support of special education through previous budget initiatives and funding of required improvements. Because of ongoing fiscal limitations, the Board approved adjustments to the FY 2008 recommended budget that did not include all of the FY 2008 Special Education Staffing Plan Committee's recommended improvements and priorities. Those items that were not funded in the *FY 2008 Operating Budget* were considered by the FY 2009 Special Education Staffing Plan Committee, special education program staff, and the Department of Management, Budget, and Planning (DMBP) during the FY 2009 budget process. See Attachment D for the FY 2009 Budget Timeline.

As stated in the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, MCPS is committed to providing students with disabilities access to the general education environment to the maximum extent appropriate. This commitment has been reinforced by two major pieces of federal legislation that drive the delivery of special education services: the *Individuals with Disabilities Education Improvement Act* (IDEA 2004) and the *No Child Left Behind Act* (NCLB) of 2001.

IDEA mandates that "to the maximum extent appropriate" children with disabilities must 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 2004 regulations require that school districts ensure that a child with disabilities is "educated in the school he or she would attend if nondisabled" unless his or her Individualized Education Program (IEP) requires some other arrangement.

The NCLB holds schools accountable for improved educational outcomes for all students. NCLB specifically mandates testing and disaggregation of test results to show Adequate Yearly Progress (AYP) for students with disabilities and other identified 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 system continues to explore avenues that will support inclusion and improve student outcomes. For example, the Elementary Home School Model (HSM) was adopted in 2000 in an attempt to provide special

education services to students in general education classrooms in their home schools. In the 2007–2008 school year, this model was expanded to 46 elementary schools.

The HSM built the foundation for more accepting and inclusive elementary school communities, as students with disabilities became integrated into the “life” of each school. As a result of the HSM, more students with disabilities have attended school with their neighborhood peers and participated in all of the academic and extracurricular activities that a school provides for the community, making it possible for students with a wide range of disabilities to remain in their neighborhood schools. During the 2006–2007 school year, efforts were made to reduce the percentage of students with disabilities served outside of their HSM schools. As a result of this effort, 45 percent of students with disabilities previously served outside of their HSM school returned for the 2007–2008 school year.

MCPS implemented an hours-based staffing model in two middle schools that did not make AYP in 2005 because of the performance of the special education subgroup. Hours-based staffing is a service delivery model that provides equitable and appropriate staffing of special education teachers and paraeducators based on the total number of direct instructional service hours on student IEPs. Hours-based staffing provides resources for more flexible programming options such as coteaching. In 2006, both middle schools with the hours-based staffing model made the Annual Measurable Outcome (AMO) for the special education subgroup.

The special education staffing plan incorporates special education enrollment and the nature of services provided to determine the number and type of staff required. Also, it takes into account factors such as the distribution of classes; specific disability service models; nature of the disability; time requirements for staff to fulfill indirect service responsibilities such as planning, case management, participation in meetings, and completing assessments; and legal considerations such as LRE. Taking these factors into account, each school receives a base level of staffing or teaching stations in order to provide a particular set of services. For example, based on student numbers alone, an elementary school that has 13 students enrolled in Emotional Disabilities classes would have one teacher and one paraeducator. However, according to the teaching station model, there would be two teachers because the students are in Grades 1–5 and require a primary and an intermediate teacher for the program to be implemented effectively.

During the 2007–2008 school year, DSES/DSEO staff reviewed information from student IEPs, Encore, the web-based IEP data system, classroom observations, complaints, due process hearing decisions, and input from staff and community to determine the effectiveness of the MCPS *FY 2008 Special Education Staffing Plan* and make recommendations for FY 2009 staffing.

The FY 2008 Operating Budget included teacher and paraeducator positions to expand the hours-based staffing model at 11 additional middle schools, for a total of 13 middle schools. Hours-based staffing aligns with other system initiatives that focus on middle school reform and the provision of special education services within home or consortia schools rather than in segregated settings. In support of less restrictive placements, there were also 20.0 new itinerant

paraeducator positions funded to facilitate the inclusion of students with disabilities into the general education environment.

In addition, six new transition support teacher positions were included in the FY 2008 operating budget to develop coordinated transition activities in age-appropriate community, work, and educational settings for all 18–21 year old students across each quad cluster. These new positions reduced the caseloads of the transition support teachers assigned to individual high schools and provided each quad cluster with a transition teacher dedicated to working with the 18–21 year old population.

FY 2008 professional development activities also were aligned with other system initiatives that focused on middle school reform and the provision of special education services within home or consortia schools. Three days of mandatory professional development were provided during summer 2007 as part of the overall Middle School Reform effort for all Grade 6 general and special education teachers responsible for serving students with disabilities in core content areas.

MCPS supports responsibility and accountability for working with all children. We are committed to increasing collaboration among all offices, staff, schools, and the community to provide unified 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 monitor 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 13, 2007, the superintendent of schools presented his *Recommended FY 2009 Operating Budget* to the Board. Those recommendations reflected input from a variety of public and private stakeholders, including testimony provided to the FY 2009 Special Education Staffing Plan Committee. A public forum was held on October 11, 2007, and two public hearings were held on January 9 and 16, 2008. The Board operating budget work sessions were held on January 23 and 24, 2008, and the Board approved the budget on February 7, 2008. The Board's budget was sent to each principal, PTA president, and public library shortly after March 1, 2008, when the law requires that it be submitted to the county executive and the County Council.

The county executive made public his recommendations for the MCPS budget on March 17, 2008, 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 Board's budget in April, and the full County Council worked on the school budget in May. The Montgomery County Charter, as amended by voters in November 1992, requires the County Council to act on all budgets by May 31 of each year. This year, the County Council approved the county budget on May 22, 2008. After the County Council completed its appropriation action, the Board

adopted the final approved budget for FY 2009 on June 10, 2008. A timeline of budget actions can be found in Attachment D.

### **Public Input**

In May 2007, Dr. Carey M. Wright, associate superintendent of the Office of Special Education and Student Services (OSESS), invited members of the community, DSES/DSEO, and other stakeholders to participate on the FY 2009 Special Education Staffing Plan Committee. The committee met on May 30, 2007, June 7, 2007, and June 26, 2007, to review the *FY 2008 Special Education Staffing Plan*; receive information regarding the FY 2009 MCPS budget; review enrollment projections and anticipated program needs; receive public input; and make recommendations for priority improvements to be considered for the FY 2009 budget (see Attachment E for a list of meeting participants).

During its first meeting on May 30, 2007, the committee participated in an activity which encouraged members to share their feelings and perspectives about the staffing committee. Dr. Wright reiterated her continuing commitment to respect the integrity of the committee process. The committee received an overview of the elements of a staffing plan and how the process of developing a staffing plan is closely tied to the budget process. The committee also reviewed the FY 2008 Special Education Staffing Plan Committee recommendations and final FY 2008 special education budget allocations.

Committee members expressed their concerns that the budget recommendations did not include a proposal to count special education students in general education enrollment for staffing purposes. Dr. Wright stated that she would share these concerns during the budget review process.

During the first meeting, the committee received information about teacher retention and recruitment; the work of the Division of School-Based Special Education Services (DSBSES) focusing on improving LRE and professional development; and the work of the Division of Preschool Special Education and Related Services (DPSERS) to improve the readiness of students entering kindergarten.

Public comments were shared during the second meeting on June 7, 2007. Public comments are included in this document.

In addition, the committee was informed that 87 percent of the increase in the approved MCPS FY 2008 budget was directed towards funding salaries and benefits in accordance with agreements made with the three employee organizations. It was noted that while OSESS advocates for certain budget items, the superintendent determines the priorities that will move forward in his proposed budget each December. Three of the four recommendations of the staffing plan committee were approved in the FY 2008 budget process.



Additional information was provided in response to questions posed by committee members during the first meeting. Discussion focused on: trends in improved LRE data, implementation of the Collaborative Action Process (CAP), formulas for staffing psychologists and pupil personnel workers when new schools are opened, and supports for students included in general education.

The accomplishments and challenges of the past year were discussed and MCPS staff identified several priority areas for FY 2009: hours-based staffing, paraeducator support, inclusive preschool opportunities, teachers in the critical areas of mathematics and reading, and professional development in inclusive practices.

The committee also participated in a Think-Pair-Share cooperative activity in which the group's initial broad priorities were identified and discussed. Committee members were asked to think about the priority list so that it could be narrowed and recommendations could be identified at the final meeting.

On June 26, 2007, the Special Education Staffing Plan Committee met for the third time in order to make its final recommendations. Copies of written transcripts of public comments made at the second meeting and submitted to the DSES/DSEO were disseminated to the committee. All public input submitted in written format is published in this document. Dr. Wright noted that DSES/DSEO had not received a written transcript of all public testimony at the time of the third meeting.

The committee clarified the group's broad priorities identified during the second meeting. The committee had extensive discussion about each preliminary priority. Some priorities were combined or amended. A dollar value or a number of full-time equivalent positions were assigned, when possible, to each priority. The notes of the June 26, 2007, meeting contain a comprehensive list of the broad priorities considered by the committee. Once clarification had been established for each priority item and all voting members had a shared understanding about the implications of each statement, the committee members each voted for their top three priorities.

The committee decided to move every item forward that had gotten a vote. The following is a list of final recommendation for special education staffing presented in the order of most to least votes:

- Count special education students in general education numbers.
- Provide hours-based staffing at all levels.
- Adjust staffing for related services based on workload analysis.
- Provide professional development for general education and special education teachers regarding students with disabilities.
- Increase transition teachers.
- Increase itinerant paraeducators.

On December 12, 2007, the committee received an update on the FY 2009 budget process and a review of the special education budget initiatives that are included in the *Superintendent's FY 2009 Recommended Operating Budget*.

The *FY 2009 Special Education Staffing Plan* is available on the MCPS Web site. In December 2007, a written copy was distributed with the *Superintendent's FY 2009 Recommended Operating Budget*. The special education staffing plan process was aligned closely with the MCPS operating budget process, and public input and community involvement was ongoing throughout. All of the input that was received from the FY 2009 Special Education Staffing Plan Committee was considered during the budget planning process and the development of the *FY 2009 Special Education Staffing Plan*. In addition, oral and written testimony received through the Board's budget hearings was considered as final changes were made to the *Superintendent's FY 2009 Recommended Operating Budget*.

### **Staff Training**

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 access to and participation in the MCPS curriculum in the least restrictive environment.

A key element in the provision of FAPE for students with disabilities is the availability of trained personnel to implement each student's IEP. Through the collaborative efforts of DSES/DSEO, the Office of Curriculum and Instructional Programs (OCIP) and the Office of Organizational Development (OOD), special education staff members who deliver the general education curriculum to students with special needs participate in mandatory, voluntary, and school-specific staff development that ensures the delivery of effective instructional best practices for students with disabilities (Attachment F). Voluntary training modules provide professional development opportunities for all school personnel responsible for IEP implementation, including general educators, counselors, psychologists, administrators, and paraeducators.

Staff in DSBSSES provide ongoing support, technical assistance, and consultation to special education service providers and programs for prekindergarten and school-aged students. DPSERS staff has worked closely with DSBSSES and the Division of Early Childhood Programs and Services to provide professional development on the Work Sampling System, prekindergarten curriculum, collaboration and coteaching strategies, and behavioral interventions. Staff for school-aged students have received focused training on reading interventions, as well as ongoing, job-embedded coaching and support of scientifically research-based reading methodologies in elementary/secondary LAD, Learning Center (LC), Emotional Disabilities (ED) cluster, and Learning for Independence (LFI) classrooms. For schools that did not make Adequate Yearly Progress (AYP) due to the performance of the special education

subgroup in reading, DSBSES provides intensive professional development on analyzing data and matching student skill sets with specific reading interventions.

Grant-funded projects also provide ongoing professional development designed to support the increasing number of students with disabilities that receive services in less restrictive environments. One of the major goals of DPSERS and DSBSES professional development is for preschool and school-based staff to enhance their ability to work collaboratively in inclusive settings using a variety of coteaching models.

MCPS increased the number of Itinerant Resource Teacher (IRT) positions from six to eight in FY 2007. The IRTs, with a wide range of expertise in autism, behavioral and emotional support strategies, elementary and secondary instructional strategies, and reading instruction, provide professional development and job-embedded coaching to school staff 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, and the community.

During summer 2007, DSES provided professional development for teachers and paraeducators in order to improve inclusive practices, increase opportunities for LRE, and promote collaboration. Professional development activities were conducted during Elementary Resource Teacher Week, Secondary Resource Teacher Week, and New Educator Orientation. A three-day professional development session on best practices for including students with disabilities in general education environments was also provided to those staff members supporting Grade 6 students with disabilities in the core content areas. In addition, DSES developed training modules in collaboration with other MCPS stakeholders on best instructional practices for staff of the School/Community-Based Program.

MSDE has 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 (general education) and decrease LRE C (removed from regular class greater than 60 percent of the day—i.e., self-contained classrooms). It is assumed that as LRE C decreases, students will naturally transition into less restrictive environments. The MSDE LRE targets, which are monitored, will ensure that schools meet established standards and hold schools and local systems accountable for student performance. Between 2002–2005, 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 February 2007, MSDE increased the target for the percentage of students with disabilities in LRE A to 60.11 percent and decreased the target for the percentage of students with disabilities in LRE C to 16.61 percent. MCPS has improved its LRE A data by increasing from 57.05 percent in FY 2006 to 59.10 percent in FY 2007, thereby approaching the 60.11 percent MDSE

target. MCPS also made progress in reducing the time students with disabilities spend in segregated settings by reducing LRE C from 20.66 percent in FY 2006 to 19.44 percent in FY 2007, just 3 percentage points over the MSDE LRE C target of 16.61 percent.

The MSDE monitoring priority area is to provide a free, appropriate public education (FAPE) in the LRE and sets measurable and rigorous targets for implementation. The targets for LRE increase yearly. The targets set for FY 2007 through FY 2009 are indicated below.

<b>Inclusion Indicator</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
LRE A	60.61%	61.11%	61.61%
LRE C	16.36%	16.11%	15.86%

**Special Education Facilities and Staffing Patterns**

According to the October 31, 2007, Encore data system report, 16,731 MCPS students were receiving special education services. Of those students, 15,756 received services in a general education building; 431 received services in a public, separate special education school; 10 received services in their homes; and 534 received services in a nonpublic special education school.

Participation in the LRE requires access to general education classrooms. DSES/DSEO, the Department of Facilities Management (DFM), and the Office of School Performance (OSP) are engaged in long-range planning and ongoing professional development for teachers to provide increased options for students with disabilities to access the general education environment throughout the system. The distribution of cluster and countywide programs assumes that all students will be educated in their home school or home school cluster, if possible, and is based on levels of incidence. For example, highly specialized programs for students with autism spectrum disorders are provided on a countywide basis due to the relatively low incidence of autism (approximately 200 students with autism require a program designed specifically for students with autism). On the other hand, programs for students with learning disabilities are available in every cluster at the elementary level and every school at the secondary level, because there is a higher occurrence of learning disabilities in the overall population.

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

- Special education resource services are offered in all schools, Grades K–12. Elementary schools in the Bethesda-Chevy Chase, Northwest, Sherwood, and Gaithersburg clusters

and the Downcounty Consortium provide home school model services. The Learning and Academic Disabilities (LAD) is offered in each middle and high school and in selected elementary schools.

- In an effort to improve secondary outcomes, the Board of Education has approved a plan to phase out the Secondary Learning Centers (SLC). All students with disabilities that currently receive services through SLC may remain in the program through graduation. Additionally, parents may request that the IEP team consider placement in the student's home school prior to graduation.
- Special education services are quadcluster-based for students in need of an Elementary Learning Center, Learning for Independence, or School/Community-Based class.
- Special education services are available regionally for students in need of the Preschool Education Program, Preschool Language Program, Autism/Aspergers Syndrome Program, Augmentative Communication Program, Emotional Disabilities Program, Gifted and Talented/Learning Disabled Program, Elementary Physical Disabilities Program, and the Longview and Stephen Knolls special education programs.
- Special education services are available countywide for students in need of the preschool Vision Program, Deaf and Hard of Hearing Program, Elementary/Secondary Extensions Program, Carl Sandburg Learning Center, John L. Gildner Regional Institute for Children and Adolescents (RICA), the Rock Terrace Program, and the Physical Disabilities Program.

Special education class and program locations are identified in the MCPS *Capital Improvements Plan* 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 preschool special education services in the LRE has been challenging due to the limited number of general education preschool programs and services available in MCPS. The Division of Preschool Special Education and Related Services (DPSERS) and the Division of Early Childhood Education Programs and Services are collaborating to collocate general and special education preschool classes to facilitate LRE options for preschool students. The Department of Facilities Management and the Office of School Performance also are involved in this process, as it will have an impact on elementary facilities and require careful coordination of long-range facilities and program planning.

DPSERS is building a model for LRE at the preschool level that involves joint training for special and general education preschool teachers and paraeducators. In FY 2005, MCPS implemented a preschool Collaboration Class Project in which general and special education teachers use a collaborative teaching model to instruct four-year-old students with and without disabilities together using flexible groupings. The project emphasizes coteaching and collaborative planning among general and special educators, and in FY 2008, 12 locations are using this model. Another collaboration model, Providing Inclusive Learning Opportunities for Three-year-olds (PILOT), was established at four locations in FY 2007, and has expanded to six locations in FY 2008. This program enables children with disabilities to attend school with their

neighborhood nondisabled peers for two days a week. Both of these programs allow for youngsters with disabilities to interact with nondisabled peers. As a result, children with disabilities are provided with greater access to the preschool curriculum and better preparation for general education kindergarten settings. Future plans include expanding the Collaboration Class model to more sites that have both general and special education classes.

Although MCPS has made steady progress in improving access to general education classes for school-aged students with disabilities, the system continues to explore additional avenues that will support increased inclusion of students with disabilities. To that end, DSES/DSEO supported the FY 2007 implementation of an hours-based staffing model in two middle schools. Hours-based staffing has been expanded to 11 middle schools during the 2007–2008 school year.

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

The process of allocating staff for the following year begins with monthly reviews of student enrollment as reported on the Encore data system from September through December of the preceding year. These reviews identify any unanticipated special education enrollment trends in each school that may require adjustments to current or future staffing. The December enrollment report is used to generate lists of Grade 5 and Grade 8 students who will articulate to middle and high school the following year so that special education supervisors can 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 staff allocations are made in conjunction with the community superintendents in the early spring.

Beginning in January and continuing through the end of the school year, information regarding the needs of students for the coming year is entered in the Encore data system. Reports from the Encore data system are used to confirm where each student will be and what services have been recommended for the coming year. Special education supervisors review the Encore data system and current special education class rosters; visit schools; and consult with service providers, program supervisors, and community superintendents to ensure that the information is accurate before any adjustments to preliminary staffing allocations are made.

Special education supervisors review enrollment in collaboration with the community superintendents in July and August to identify classes/programs that are under/overenrolled that may require staffing adjustments. Where possible, the supervisor makes adjustments within his/her programs to address these needs. If appropriate staffing cannot be provided, a request for additional staffing is sent to the director of DSBSSES or the director of DPSERS, as appropriate. Recommendations for staffing changes are reviewed by the directors of DSES/DSEO and the associate superintendent for OSESS to make adjustments as needed.

Every effort is made to allocate staff to meet anticipated needs for the upcoming school year; invariably, however, some programs are overenrolled and others are underenrolled 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 make-up. If concerns arise, staff and/or parents may make requests for additional staffing or a staffing review. All initial staffing requests/concerns are made to the school principal, who will refer the request to the special education supervisor for further action, if appropriate.

Supervisors work closely with schools throughout the year to address any staffing issues that arise. If a school or parent raises a concern, the supervisor works with the school to review the student's IEP and evaluate current resources and scheduling to determine whether the need can be addressed with existing staff in the school or cluster. If the staffing need cannot be addressed, the supervisor makes a request for additional staffing to the director of the DSBSES or the director of the DPSRS, as appropriate. The directors of DSES/DSEO, division directors, and the associate superintendent for OSESS review requests weekly throughout the year to determine additional staffing allocations and/or next steps, as appropriate. All staffing requests are reviewed with the community superintendents before allocations are made.

In addition to reviewing individual school staffing requests, Encore reports provide supervisors and community superintendents with timely data about student enrollment in all MCPS special education programs and services. The directors of DSES/DSEO and division directors also review the individual school Encore data system reports on or about September 30, December 1, and February 28 to identify any enrollment/staffing discrepancies that may need to be addressed. Staffing changes are made based on the data and staff input.

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. Vacancies of this type most often occur in the areas of speech and language pathology, occupational therapy, or physical therapy. In most cases, staff has enough advance time to plan for coverage with substitute personnel, a contract provider, or redistribution of existing staff. 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 for Category 6 special education staffing from FY 2006 to FY 2009. Transportation and fixed charges are not included.

<b>Category</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b>Salaries</b>	\$169,336,309	\$184,278,793	\$205,815,722	\$224,438,871
<b>Contracted Services</b>	\$2,565,340	\$4,306,727	\$1,945,889	\$2,155,420
<b>Supplies</b>	\$3,424,008	\$3,348,178	\$3,073,843	\$3,317,971
<b>Other Charges</b>	\$31,922,679	\$33,647,566	\$32,689,129	\$37,268,304
<b>Equipment</b>	\$962,911	\$316,349	\$351,701	\$376,316
<b>TOTAL</b>	<b>\$208,211,247</b>	<b>\$225,897,613</b>	<b>\$243,876,284</b>	<b>\$267,556,882</b>

This table identifies Category 6 funding sources for special education, showing the maintenance of effort from FY 2006 to FY 2009.

<b>Funding Source</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b>Federal</b>	\$20,826,836	\$21,026,134	\$22,215,938	\$21,912,607
<b>State</b>	\$32,799,904	\$38,351,863	\$45,079,755	\$43,828,646
<b>Local</b>	\$154,584,507	\$166,519,616	\$176,580,591	\$201,815,629
<b>TOTAL</b>	<b>\$208,211,247</b>	<b>\$225,897,613</b>	<b>\$243,876,284</b>	<b>\$267,556,882</b>

The FY 2006 MCPS budget funded 154.775 new positions for special education programs and services. This included \$1,806,225 and 42.375 positions to fund the special education LRE initiative that provided an additional 9.5 special education teachers, 6.0 itinerant special education resource teachers, 7.0 speech/language pathologists, a 1.0 assistive technology support specialist, and 18.875 paraeducators. Initiatives funded for the Deaf and Hard of Hearing Programs were \$93,724 for a 1.0 Interpreter I and a 1.0 auditory development specialist. Administrative support for the Preschool Education Program also was funded including \$228,189 for a 1.0 coordinator, a 1.0 instructional specialist, and a 1.0 secretary position.



Enrollment growth included \$4.6 million and 63.9 professional positions and 36.5 paraeducator positions.

The FY 2006 Individuals with Disabilities Education Act (IDEA) local application for federal funds was amended due to the new requirement for receiving funds under the IDEA that requires MCPS to reserve 15 percent of its federal allocation to provide comprehensive early intervening services to students in groups that are significantly over-identified for special education services. To meet the requirement, a budget neutral realignment transferred \$3,873,713 of IDEA federal funds and 83.1 positions, including employee benefits, to the IDEA Early Intervening Services programs included in the general education budget, not Category 6 special education.

The FY 2007 MCPS budget funded 223.433 new positions for special education programs and services. This included \$6,427,593 and 167.77 positions for enrollment growth, including 92.7 professionals and 75.07 paraeducators. The budget also included \$2,992,143 to fund 74.938 positions and other expenditures for special education initiatives and a decrease in funding for nonpublic tuition of \$2,149,273 resulting from a decrease in enrollment.

The special education approved initiatives included \$2,515,145 for 38.0 special education teacher and 35.438 paraeducator positions (with benefits) to provide improved staffing in secondary Learning and Academic Disabilities programs; and a field test for an hours-based staffing model at two middle schools. Also funded was the initiative to develop a new web-based Individualized Education Program (IEP) system that provides remote, flexible and secure access to special education documents for staff, a workflow component that facilitates compliance with all pertinent federal and state mandates, and a prompt capacity that ensures timely action at critical points in each stage of the IEP process. This initiative included \$66,973 for a 1.0 instructional specialist, \$32,427 for a 1.0 data systems operator, \$210,000 for system maintenance, \$166,383 for substitutes and training stipends, and \$10,775 for training supplies and equipment. A .5 office assistant position was eliminated for a total of \$9,560 to offset position costs for this initiative.

The FY 2008 budget funded 16.951 new positions for special education programs and services including 10.8 professional, 5.151 paraeducators, and 1.0 security assistant, at a cost of \$839,098. Realignment among and between units under the Departments of Special Education Services and Operations (DSESO) were made in order to better serve students in the least restrictive environment. These improvements included an hours-based staffing model that provides special education staffing based on the cumulative hours of special education instructional services recommended in all students' IEPs in each school. Because of the systemwide focus on middle school reform, two middle schools were identified and funded as an initiative in FY 2007. These realignments were budget-neutral; however the net adjustment resulted in an increase of 25.108 positions. The DSESO budget also included a decrease of \$544,361 for nonpublic placements due to a decrease in projected enrollment.

The FY 2009 Operating Budget includes 30.9 professional and 21.0 paraeducator positions for a total of 51.9 new positions for special education programs and services. Also, 9.0 special education teacher positions and 8.75 paraeducator positions are included to expand the implementation of the hours-based staffing model at three additional middle schools that did not make AYP based on the performance of their special education subgroup. This brings the total number of middle schools utilizing the hours-based staffing model to 16 for the FY 2009 school year.

MCPS Special Education and Related Services Budget Guidelines – FY 2009

The number and type of staff incorporated into the Montgomery County Public Schools (MCPS) special education budget is intended to meet the diverse needs of students with disabilities. Determining the number and type of special education staff begins with a projection of the number of students by disability for the coming fiscal year. Each year, staff from the departments of Facilities Management, Special Education Services and Special Education Operations prepares an estimate of the number of students needing services. The enrollment projections serve as a base to determine the number and type of teaching stations required to provide adequate staffing.

The location and distribution of the various special education services throughout the county also affects the number and type of service providers needed to provide free and appropriate public education (FAPE). 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 and from the site and their home, or to accommodate the models of service delivery for specific disability categories in order to allow students to attend school each year in their home cluster or quad/quint-cluster. Consequently, the location of special education classrooms and services and models may require additional teaching stations.

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, and completing assessments; and legal considerations are reviewed and balanced in order to determine the number and type of staff required for each teaching station. The *FY 2008 Special Education Staffing Plan* also considers the Special Education Staffing Committee’s input regarding special education staffing improvements and priorities. Below is information about the various special education instructional service models and the guidelines that are used for determining the number and type of teaching stations and specific staff required.

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

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Resource Services	Resource services ensure students with disabilities access to the MCPS curriculum. Students in Grades K–12 who require 15 hours or less of special education services are served through this model. These students demonstrate learning/behavioral needs that affect performance in one or more academic areas.	Available in all schools	Based on school enrollment <u>Elementary</u> Schools 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

MCPS Special Education and Related Services – FY 2009

		Services	Instructional Models	
	Service Description		Professional Staff	Paraed
Resource Services (continued)			<p><u>Middle Schools</u> Schools projected to have an enrollment of fewer than 800 students receive 1.0 resource room teacher. Schools projected to have an enrollment of 800 students but fewer than 1,001 students receive 1.5 resource room teachers. Schools projected to have an enrollment 1,000 students or more receive 2.0 resource room teachers.</p> <p><u>High Schools</u> 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>	N/A
Learning and Academic Disabilities (LAD)	Students served through this model require special education services primarily as a result of a learning disability or other disability that significantly impacts academic achievement. Students typically have processing deficits that affect performance in one or more academic areas, including but not limited to mathematics, reading, or written language. The design is based on a cluster model. Elementary cluster models provide a continuum of services and environments for students requiring more than 15 hours of special education service. LAD services are provided in all middle and high school.	Elementary – Designated sites within each cluster  Available in all secondary schools	1 Tchr:TS  1 Tchr:TS	0.875  0.875

MCPS Special Education and Related Services – FY 2009

		Service Description	Services	Instructional Models	
				Professional Staff	Paraed
<b>Learning for Independence (LFI)</b>		The Learning for Independence Program (LFI) serves students with mild to moderate mental retardation and/or multiple disabilities. The program emphasizes individualized instruction using the Fundamental Life Skills (FLS) curriculum or a combination of the FLS curriculum and adapted general education curricula in schools and in related community and work environments. The LFI model includes age-appropriate classes, access to general education classes, individualized instruction, and transition services. The goal of the LFI program is to prepare students for adult living and further education, upon graduation or exit from school.	Designated elementary, middle, and high schools in quad or quint clusters	1 Tchr:TS	0.875
<b>Gifted and Talented Learning Disabled Services (GT/LD)</b>		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. Organization, memory, and reading also may be impacted significantly. Most students identified as GT/LD access rigorous instruction in their home schools while receiving appropriate adaptations, accommodations, and specialized instruction. GT/LD program settings provide a combination of high-level instruction with specialized instruction and supports throughout the academic day as needed and appropriate.	Regional designated elementary, middle, and high schools	1 Tchr:TS	0.875
<b>Elementary School Based Learning Center</b>		Students served through this model require special education services primarily as a result of pervasive needs in areas such as academics, cognition, communication, organization, sensory/motor skills and/or social interaction. An Elementary School-Based Learning Center provides comprehensive special education instruction, and related services, to students with multiple needs and varied disabilities. The program offers a continuum of Kindergarten to Grade 5 services in several classes within an elementary school.	Designated elementary schools within each quad cluster	1 Tchr:TS	0.875
<b>Secondary Learning Centers</b>		Students served through this model require special education services primarily as a result of a learning or other disabilities that significantly impact academic achievement. Students typically have processing deficits that affect performance in one or more academic areas. In the secondary model, this program may provide self-contained classes, co-taught general education classes, and other opportunities for participation with non-disabled peers. As more students receive special services through their neighborhood or consortia schools, secondary learning centers will phase out over the next five years.	Regional in designated middle and high schools, Grades 8–12 (08–09)	1 Tchr:TS	0.875
<b>Home School Model Services</b>		Home School Model services are provided to home school students with learning or other mild to moderate disabilities who require intensive special education services in order to access the MCPS curriculum. Services may be provided in a continuum of settings including general education classrooms and in small group pull-out settings, based upon individual needs.	Designated elementary schools	1 Tchr:TS	0.875

MCPs Special Education and Related Services – FY 2009

	<b>Service Description</b>	<b>Services</b>	<b>Instructional Models</b>	
			<b>Professional Staff</b>	<b>Paraed</b>
<b>Carl Sandburg Learning Center</b>	Carl Sandburg is a special education school that serves students with multiple disabilities in Kindergarten through Grade 5, including mental retardation, autism spectrum disorders, language disabilities, emotional and other learning disabilities. The program is designed for students who need a highly structured setting, small student-teacher ratio, and modification of the MCPs Program of Studies. Modification of curriculum, materials, and instructional strategies are based on individual student needs.	Separate special education day school	1 Tchr:TS	1.000
<b>School/Community Based Program (SCBP)</b>	The School/Community-Based Program (SCBP) serves students with moderate, severe, or profound mental retardation 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 the Fundamental Life Skills (FLS) curriculum, or a combination of the FLS curriculum and accommodated general education curricula, in regular schools and related community and work environments. The SCBP model includes the following components: (a) age-appropriate classes; (b) heterogeneous groupings; (c) peer interactions; (d) individualized instruction; (e) community instruction; and (f) transition. The goal of the program is to prepare students to transition into the world of adult living upon graduation or exit from the school system.	Designated elementary, middle, and high schools in quad-clusters	1 Tchr:TS	1.500
<b>Rock Terrace School</b>	Rock Terrace School provides services to students ages 11 through 21 whose learning and behavioral needs require the structure and support available in a special education facility. Primary disabilities include mental retardation or significant learning disabilities and may include autism, language disabilities, emotional disabilities, medical conditions and/or physical disabilities. Rock Terrace School is comprised of a middle school, a high school, and an upper school which implements school-to-work programs.	Separate special education day school	1 Tchr:TS	1.000
<b>Stephen Knolls School</b>	Stephen Knolls School serves students age 5 through 21 with severe to profound mental retardation and multiple disabilities, which often include: expressive and receptive language delays, limited motor functioning, visual and/or hearing impairments, medical or physical problems or traumatic (acquired) brain injuries. The MCPs FLS curriculum, in conjunction with the student's Individualized Education Program (IEP), provides the foundation for the educational programming of each child.	Separate special education day school	1 Tchr:TS	1.750

MCPS Special Education and Related Services – FY 2009

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Longview School	Longview School serves students age 5 through 21 with severe to profound mental retardation and multiple disabilities, which often include: expressive and receptive language delays, limited motor functioning, visual and/or hearing impairments, medical or physical problems, or traumatic (acquired) brain injuries. The MCPS FLS curriculum, in conjunction with the student's IEP, provides the foundation for the educational programming of each child. Students are provided with access to non-disabled peers to the extent appropriate.	Separate special education day school	1 Tchr:TS	1.750
Crossroads	Crossroads provides services to students ages 13-21 who have mild or moderate mental retardation or multiple disabilities that include mental retardation and/or autism. Students also have a prolonged history of aggressive, self-injurious, destructive, or disruptive behaviors that have not responded to functional and systematic behavioral interventions in less restrictive settings. Students receive instruction in functional academics, vocational, and social skills within the context of the FLS curriculum.	Separate special education day school	1 Tchr:TS	1.000
Extensions Program	The Extensions Program serves students of middle or high school age who have moderate, severe, or profound retardation, or multiple disabilities that must include mental retardation and/or autism. Students also have a prolonged history of aggressive, self-injurious, destructive, or disruptive behaviors that have not responded to functional and systematic behavioral interventions in a less restrictive setting. Students' behavioral needs are addressed using a comprehensive functional behavioral analysis approach designed to enable students to acquire appropriate social and communicative skills within the context of the FLS curriculum.	Separate special education day school	1 Tchr:TS	2.625
Emotional Disabilities Cluster Model Programs	Students receiving services through the Emotional Disabilities Cluster Model demonstrate significant social, emotional, learning, and/or behavioral difficulties that adversely impact their success in school. The majority of students are identified with an emotional disability. Some students have secondary disabilities, such as other health impairments, language disabilities, or learning disabilities. Students have average to above average cognitive abilities but may not demonstrate commensurate academic achievement due to emotional and behavioral difficulties that interfere with their ability to participate successfully in educational programs.	Designated elementary, middle, and high schools in each quad-cluster	Elementary 1 Tchr:TS Secondary 1 Tchr:TS	1.500 1.500

MCPs Special Education and Related Services – FY 2009

		Service Description	Services	Instructional Models	
				Professional Staff	Paraed
<b>Bridge Program</b>		The Bridge Program serves students who demonstrate significant social, emotional, learning, and/or behavioral issues that make it difficult for them to be successful in a large school environment. Many of the students are identified as having an emotional disability or Asperger's Syndrome. Some have secondary disabilities such as other health impairment, language disability, or learning disability. Comprehensive behavior management that includes proactive teaching, and rehearsal of social skills, as well as structured and consistent reinforcement systems are used. Individualized and comprehensive behavior management strategies and systems promote students' acquisition of skills that allow them to be successful in school.	Two middle schools and two high schools serve students countywide	1 Tchr:TS	1.250
<b>John L. Gildner Regional Institute for Children and Adolescents (RICA) - Rockville</b>		RICA provides appropriate educational and treatment services to students and their families through highly-structured intensive special education with therapy integrated in a day program and/or residential treatment facility. RICA offers a fully-accredited special education school that emphasizes rigorous academic and vocational/occupational opportunities; day and residential treatment; and individual, group, family and multifamily therapy. The RICA program promotes acquisition of grade and age appropriate academic, social, and emotional skills that allow students to access the general education curriculum, meet state graduation requirements, and prepare them to become productive members of a global society.	Separate special education day school	1 Tchr:TS	1.250
<b>Services for Students with Autism Spectrum Disorders</b>		The autism preschool program provides highly intensive and individualized services for students ages 3–5. Utilization of state-of-the-art instructional practices to increase academic, language, social, and adaptive skills for students with autism is implemented to foster their development of adaptive skills to maximize independence. The autism program for school-aged students provides access to the MCPs FLS curriculum. Students receive intensive instruction in a highly-structured setting to improve communication and access to non-disabled peers. At the secondary level, students also receive vocational and community support. Students with Asperger's Syndrome or high functioning autism receive direct instruction in the areas of coping strategies and prosocial behaviors. Access to the general education curriculum with enrichment is reinforced. Those with significant social/behavioral needs may be served in a more self-contained setting.	Preschool—One elementary school serves preschool children throughout the county  School Aged—Designated elementary, middle, and high schools located regionally throughout the county	1 Tchr:TS  1 Tchr:TS	3.440  1.750



MCPS Special Education and Related Services – FY 2009

		Service Description	Services	Instructional Models	
				Professional Staff	Paraed
Transition Services		Transition services are provided to special education students age 14 or older, to facilitate a smooth transition from school to post-school activities. These activities include, but are not limited to, post-secondary 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, taking into account the student's strengths, preferences, and interests. Transition services are delivered through direct and/or indirect support coordinated by a transition support teacher.	Services available in secondary schools throughout the county	1.0 Tchr/TS	0.875/TS
Services for Deaf and Hard of Hearing		The goals of the deaf and hard of hearing services are to provide comprehensive educational services to students with significant hearing loss, to enable students to develop effective language and communication skills, and to provide students with equal access to the general education environment. Students with significant needs receive services in special centrally-located classes. Services are provided in three communication options—oral/aural, total communication, and cued speech. Students with less intensive needs receive services from itinerant teachers who travel to neighborhood schools or other MCPS facilities to deliver specialized instruction. Assistive technology and consultation also are provided to students and school staff.	Resource services available throughout the county Auditory and speech training available throughout the county Special classes: three elementary schools, one middle school, and one high school serve students throughout the county	1 Tchr: 15 1 Tchr: 15 1 Tchr: TS	N/A N/A 0.875
Services for Students with Physical Disabilities		The goals of physical disabilities services are to provide comprehensive supports to students with physical and health-related disabilities that facilitate access to the MCPS curriculum. Services address the needs of students whose physical disabilities are causing a significant impact on educational performance in the general education class. Students exhibit needs in motor development and information processing. Services provided to students include special education instruction, consultation with classroom teachers, and occupational and/or physical therapy services. Students are integrated into the general school program as much as possible. Occupational and physical therapy services also are provided as related services to students with other educational disabilities.	Resource services available throughout the county Special classes: two elementary schools, one middle school, and one high school serve students throughout the county	34.6:1 1 Tchr: TS	N/A 1.250

MCPS Special Education and Related Services – FY 2009

		Service Description	Services	Instructional Models	
				Professional Staff	Paraed
Services for the Visually Impaired		The goals of vision services are to provide comprehensive supports to students with significant visual impairments, to enable students to develop effective compensatory skills, and to provide students with equal access to the general education environment. The preschool class prepares children who are blind or have low vision for entry into school. Itinerant vision teachers provide services 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. High school students requiring more intensive services receive specialized transition support and orientation and mobility training.	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
Speech and Language Services		The goals of speech and language services are to diagnose and remediate communication disorders, facilitate the development of compensatory skills, and enhance the development of language, vocabulary, and expressive communication skills. 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. Students with more intensive needs receive services individually or in small groups. Pre-kindergarten 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 children throughout the county, two or five days per week  Preschool (Half-Day)	40:1.0 56.4:1 56.4:1  1 Tchr:TS	N/A N/A N/A  0.875
Augmentative and Alternative (AAC) Communication Classes		The AAC classrooms provide intensive support for students who are non-speaking 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. Emphasis is on the use of the alternative communication systems to enhance language development, vocabulary development, and expressive communication skills, and to access the general education curriculum.	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 infant/toddler through age 21. The Augmentative Communication and Technology Team supports students who are non-speaking or severely limited in verbal speech and students limited in producing written output due to physical disabilities.	Services available throughout the county	SLP – 1/75 Services Tchr – 1/190 Services OT – 1/223 Services	0.875/380 Services

MCPS Special Education and Related Services – FY 2009

		Service Description	Services	Instructional Models	
				Professional Staff	Paraed
<b>Preschool Education Program (PEP)</b>		<p>The Preschool Education Program (PEP) offers a variety of pre-kindergarten classes and services for children with disabilities ages 3-5. PEP serves children with multiple and/or moderate disabilities that impact their ability to learn. Services range from itinerant instruction at home for medically-fragile children to consultative and itinerant services for children in community-based child care settings and preschools. Classes are provided for children who need a comprehensive approach to their learning. Intensive Needs Classes serve children with severe sensory and/or communication disabilities. The Beginnings Classes provide services to students with severe or profound physical and/or cognitive disabilities. PEP provides Inclusive Learning Opportunities for Threes (PILOT) offers a 2-day per week inclusive class; PEP collaboration classes offer inclusive opportunities for four-year-olds using a co-teaching model.</p>	<p>PEP Classic (half-day)</p> <p>Intensive Needs Speech/Language OT and PT</p> <p>Medically Fragile Speech/Language OT and PT</p> <p>Beginning Classes Speech/Language OT and PT</p>	<p>1.0 Tchr/TS 1.0 Tchr/TS 0.3 SP/TS 0.3 OT/PT/TS</p> <p>1.0 Tchr/TS 0.5 SP/TS 0.3 OT/PT/TS</p> <p>1.0 Tchr/TS 0.3 SP/TS 0.6 OT/PT/TS</p>	<p>0.875/TS 1.000</p>
<b>Infants and Toddlers</b>		<p>Infants and Toddlers services are provided to children with developmental delays from birth to age 3 primarily using a home-based model. Services provided include special instruction, auditory and vision instruction, physical and occupational therapy, and speech and language development. Parental involvement is a major service component based on the philosophy that a parent is often a child's most effective teacher in the natural setting.</p>	<p>Home-based for individual children</p> <p>Infants and Toddlers Teacher</p> <p>Speech &amp; Language</p> <p>Occupational or Physical Therapy</p> <p>Vision</p> <p>Deaf &amp; Hard of Hearing</p>	<p>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</p>	<p>.724 ParaED/ each 6 Prof. Staff</p>

PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS  
June 2008

Division of School-Based Services	FY 2008 Budget					FY 2009 Budget						
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
<b>Learning Disabilities:</b>												
Resource Room	5,500		252.0	13.0	89,690	5,250		252.0	11.0	72,628	5,250	
Learning Centers	916		102.5					83.0				
Learning Center Transition								16.0				
Learning and Academic Disabilities	3,815		315.0	10.0	269,072			318.2	9.2	274,672		
Hours Based Staffing	451		63.5	1.8	63,240			83.4	2.6	77,875		
Home School Model	501		74.5		65,191			91.0		79,629		
GT/LD	85		9.0		7,875			9.0		7,875		
Secondary Intensive Reading			17.0					17.0				
Secondary LRE			8.0					6.0				
<b>Mental Retardation:</b>												
School/Community Based Programs	404		69.5		104,250			66.0		102,000		
Extensions	15		3.0	2.5	5,250			4.0	2.5	7,875		
Learning for Independence	543		57.0		49,878			57.0		49,878		
LD/MR Program Support		6.0	6.0	7.0		3,000	6.0	8.0	7.0		3,000	
<b>Emotional Disabilities:</b>												
Special Classes	515		70.5	21.0	94,000			81.0	22.0	97,000		
Program Support		1.0	8.0	14.0		1,000	1.0	8.0	14.0		1,000	
<b>Autism:</b>												
Special Classes	245		44.0	8.0	88,830			46.0	8.0	92,330		
Program Support			1.5			0.500		1.5			0.500	
<b>Transition Services:</b>												
School-Based Resource Services	6,000		33.5	2.0	15,000			34.0	2.0	15,250		
Nonschool-Based 18-21 Year Old	52		12.0		7,500			12.0		7,500		
Program Support		1.0				1,000	1.0				1,000	
<b>Special Schools:</b>												
Longview	50		10.0	2.9	17,500			10.0	2.9	17,500		
Stephen Knolls	50		10.5	3.0	19,250			10.5	3.0	19,250		
Carl Sandburg	110		15.0	6.7	17,500			15.0	6.7	17,500		
Rock Terrace	105		15.0	7.0	15,000			15.0	7.0	15,000		
Crossroads								2.0		2,000		
RICA	145		28.0	8.5	21,250			24.0	9.5	21,250		
Mark Twain	70		13.0	5.5	10,500							
Crossroads			2.0		2,000							
Model Learning Center	18		1.5					1.5				
<b>Itinerant Paraeducators</b>												
<b>School-Based Services Administrative Support</b>		2.0		4.5	150,000		2.0		3.0	150,000		
						2,000					2,000	

\* As a result of the Board of Education action, the phase out of the Mark Twain program was accelerated to June 2008.

Continued on next page

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

June 2008

Continued from previous page

	FY 2008 Budget					FY 2009 Budget						
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
<b>Division of Preschool and Related Services</b>												
<b>Deaf And Hard of Hearing:</b>												
Resource Program Services	230		16.5			33,500						33,500
Special Classes	100		25.5		16.187						16.187	
Program Support		1.0		2.0		3,000		1.0		2.0		3,000
<b>Visual Impairments:</b>												
Resource Program Services	245		12.5			1,000						1,000
Special Classes	10		2.0		0.875						0.875	
Program Support				1.0	1.750	1,000				1.0	1.750	1,000
<b>Physical Disabilities:</b>												
Resource Program Services	3,400			98.5	0.750	2,250				95.5	0.750	2,250
Special Classes	25		8.5	0.4	11.250					0.4	12.750	
Program Support		1.0		1.0		2,000		1.0		2.0		2,000
<b>Speech and Language Disabilities:</b>												
Resource Program Services	9,970			185.5		0.800				177.3		0.800
Special Classes	90		1.8	6.0	5.250					6.0	5.250	
Program Support		1.0		9.9		2,300		1.0		9.9		2,300
<b>InterACT:</b>												
InterACT Services (PreK-12)	500		4.2	8.4						8.4		
Augmentative Communication	18		3.0	0.6	5.250					0.6	5.250	
Program Support				1.0	0.875	1,000				1.0	0.875	1,000
<b>Child Find/DESC:</b>												
Program Support		1.0		15.0		4,000		1.0		15.0		4,000
Administrative Support						1,000						1,000
<b>Preschool Education Programs:</b>												
Special Classes	762		76.0	23.9	57.625					23.9	61.125	
Program Support		2.0	0.2	6.5		3,000		2.0		6.5		3,000
<b>Infants and Toddlers Services:</b>												
Deaf and Hard of Hearing	250		4.0							4.0		
Physical Therapy	1,900			29.5						31.0		
Occupational Therapy	1,500			23.5						23.5		
Special Instruction	3,100		48.5		31.900						31.900	
Speech & Language	3,250			51.0						55.0		
Vision	180		3.0							3.0		
InterACT	20											
Program Support		4.0	0.2	4.6		4,000		4.0		4.6		4,000
<b>Preschool/Related Services Administrative Support</b>		1.0		1.0		1,000		1.0		1.0		1,000
<b>Special Education Administrative Support</b>		10.0	1.0	21.0		28,000		10.0	1.0	19.0		29,000
<b>Summary:</b>												
Total Special Classroom Services	9,095	8.0	1,057.3	112.8	1,045,088	32,125	6.0	1,087.4	107.3	1,064,074	26,625	37,550
Total Resource Services	25,845	-	318.7	294.4	16,625	37,550	-	318.7	283.2	16,875	37,550	-
Total Infants and Toddlers Services	10,200	-	55.5	104.0	31,900	-	-	57.0	109.5	31,900	-	-
Total Program Support		17.0	15.9	70.0	150,875	25,800	17.0	17.9	71.0	150,875	25,800	33,000
Total Administrative Support		14.0	1.0	26.5	-	32,000	14.0	1.0	23.0	-	33,000	-
<b>Total by Position Type</b>		39.0	1,448.4	607.7	1,244,488	127,475	37.0	1,482.0	594.0	1,263,724	122,975	122,975
<b>Grand Total</b>				3,467.063					3,499.699			



<b>FY 2009 MCPS Special Education Staffing Plan and Operating Budget Timeline</b>	
Associate Superintendent for special education and student services requests public participation on FY 2009 Special Education Staffing Plan Committee	May 2007
FY 2009 Special Education Staffing Plan Committee needs to develop recommendations for special education staffing improvements and priorities	May 30, 2007 June 7, 2007 June 26, 2007
FY 2009 recommended special education staffing improvements and priorities considered during the development of the FY 2009 Operating Budget	Fall 2007
Public forums on MCPS Strategic Plan and FY 2009 Operating Budget	September 20, 2007 October 11, 2007
Sign-up begins for Board of Education Operating Budget Hearings	December 2007
DSEO/DSES shares Special Education Staffing Plan, as reflected in the <i>Superintendent's Recommended Operating Budget for FY 2009</i> , with the community and seeks public input on the Staffing Plan	December 12, 2007
Superintendent presents <i>Recommended Operating Budget for FY 2009</i>	December 13, 2007
Board of Education Operating Budget Hearings	January 9 and 16, 2008
Board of Education Operating Budget Worksessions	January 23 and 24, 2008
FY 2009 Special Education Staffing Plan revised as needed, based on public input and Board of Education Operating Budget Worksessions	February 2008
Board of Education Operating Budget Action	February 7, 2008
Board of Education budget request transmitted to County Executive and County Council	February 29, 2008
County executive recommendations presented to County Council	March 17, 2008
County Council Budget Hearings	April 2008
County Council and Committee Worksessions	April 2008–May 2008
County Council Budget Action	May 22, 2008
Final Board of Education action on FY 2009 Operating Budget, including FY 2009 Special Education Staffing Plan	June 10, 2008

## FY 2009 SPECIAL EDUCATION STAFFING PLAN COMMITTEE

Name	Title	May 30, 2007	June 7, 2007	June 26, 2007
Almazan, Ms. Selene	Director of Advocacy, Maryland Coalition for Inclusive Education	X	X	X
Brents, Ms. Leslie	Co-Chairperson, Special Education Advisory Committee	X	X	X
Cahall, Mr. Peter	Principal, Watkins Mill High School			
Chaset, Dr. Helen	Principal, Burning Tree Elementary School	X	X	X
DeFosse, Ms. Pam	Supervisor, Speech and Language Programs	X	X	X
Diamond, Ms. Nicola	Executive Assistant to the Chief Operating Officer		X	X
Dove, Ms. Rosemary	Committee Member, Special Education Continuous Improvement Team	X	X	X
Feldman, Ms. Debra	Montgomery County Council for Inclusive Education	X		X
Haney, Ms. Kathryn	Fiscal Specialist, Department of Special Education Operations	X	X	
Hermann, Dr. Ursula	Community Superintendent, Office of School Performance	X		
Jones-Trower, Dr. Agnes	Vice President, Learning Disabilities Association of Montgomery County	X	X	
Karasik, Ms. Joan	ARC of Montgomery County Maryland	X	X	X
Kolan, Dr. Kathy	Supervisor, Transition Unit	X	X	X
Masline, Mr. Donald	Assistant Principal, Glen Haven Elementary School	X	X	X
Mason, Ms. Gwendolyn	Director, Department of Special Education Services	X	X	
Miller, Ms. Janice	Speech Pathologist, Stonegate Elementary School	X	X	X
Montgomery, Ms. Betty	Executive Vice President, SEIU Local 500	X		X



## FY 2009 SPECIAL EDUCATION STAFFING PLAN COMMITTEE

<b>Name</b>	<b>Title</b>	<b>May 30, 2007</b>	<b>June 7, 2007</b>	<b>June 26, 2007</b>
Morrison, Ms. Sylvia	Principal, Northwest High School	X		X
Newton, Ms. Betty	ARC of Montgomery County Maryland	X	X	X
O'Leary, Ms. Theresa	Teacher, ED Program, Eastern Middle School	X	X	
Patterson, Mr. David	Special Education Cluster Supervisor	X	X	
Pevey, Ms. Cathy	Executive Assistant to Chief School Performance Officer	X	X	
Piacente, Ms. Felicia	Director, Division of Preschool Special Education and Related Services	X		X
Pittman, MAJ Henry	Vice Chairman, Education Committee, Montgomery County Chapter, NAACP	X	X	X
Rhodes, Mr. Richard J.	Principal, Sligo Middle School	X		
Roberts, Mr. Brian	Education Chairperson, Parents' Council, Montgomery County Chapter, NAACP	X		
Schaefer, Ms. Ellen	Director, School-Based Special Education Services	X	X	X
Simmons, Ms. Darlene	Principal, RICA	X		X
Smith, Dr. Paulette	Principal, Cabin John Middle School		X	X
Strange-Moscoso, Ms. Vickie	Director, Department of Special Education Operations	X	X	
Swerdlin, Ms. Laura	Committee Member, Special Education Continuous Improvement Team	X	X	X
Turner, Ms. Anne	Co-Chairperson, Special Education Advisory Committee	X	X	X

## FY 2009 SPECIAL EDUCATION STAFFING PLAN COMMITTEE

Name	Title	May 30, 2007	June 7, 2007	June 26, 2007
Wright, Dr. Carey M.	Associate Superintendent, Office of Special Education and Student Services	X	X	X
Zaranis, Ms. Jennifer	Co-Chairperson, Special Needs Committee, MCCPTA	X		

## Fiscal Year 2009 Professional Development Plan

Paraeducator Sessions		
November 1, 2007 (AM and PM sessions)	January 22, 2008 (AM and PM Sessions)	April 7, 2007 (AM session)
Positive Behavior Management for Students with Severe Disabilities	Autism Spectrum Disorder for Staff not working in Autism Programs (Learning For Independence (LFI)/School Community Based-SCB) (2 Sessions)	Positive Behavior Management for student with Severe Disabilities
Physical Management of Students and Body Mechanics	Autism Spectrum Disorder for Staff not working in Autism Programs (Resource/ Learning and Academic Disabilities/Learning Center)	Physical Management of Students and Body Mechanics
Autism Spectrum Disorder for Staff not working in Autism Programs (Learning For Independence (LFI)/School Community Based-SCB) (2 Sessions)	Instructional & Testing Accommodations for Elementary School staff in general education classrooms (2 Sessions)	Instructional & Testing Accommodations for Elementary School staff in general education classrooms (2 Sessions)
Autism Spectrum Disorder for Staff not working in Autism Programs (Resource/ Learning and Academic Disabilities/Learning Center)	Instructional & Testing Accommodations for Secondary staff in general education classrooms (2 Sessions)	Surface Management Strategies
Instructional & Testing Accommodations Elementary School Staff in General Education Classrooms (2 Sessions)	Surface Management Strategies	Best Instructional Practices for Students with Mental Retardation
Instructional & Testing Accommodations for Secondary staff in general education classrooms (2 Sessions)	Instructional Strategies for Reading/ Math; Specifically for staff working with students in grade 6 (3 Sessions)	Strategies to Encourage Functional Communication for Students with Mental Retardation and Autism
Surface Management Strategies (3 Sessions)	Best Instructional Practices for Students with Mental Retardation (2 Sessions)	Data Collection Tools (one session for elementary staff and one session for secondary staff)
Best Instructional Practices for Students with Mental Retardation (2 Sessions)	Strategies to Encourage Functional Communication for Students with Mental Retardation and Autism	Assistive Technology for Students in the General Education or Special Education Classroom Setting
Strategies to Encourage Functional Communication for Students with Mental Retardation and Autism	Instructional Strategies for Teaching Reading and Math in the Elementary School (2 Sessions)	
Assistive Technology for Students in the General Education or Special Education Classroom Setting	Instructional Strategies for Teaching Reading and Math in the Secondary School (2 sessions)	
	Assistive Technology for Students in the General Education or Special Education Classroom Setting	

**Fiscal Year 2009 Professional Development Plan**

**Teacher Sessions**

Effective Instruction of Students with Severe Disabilities in School and Community Settings	2 Sessions
Positive Behavior Strategies and Crisis Management for Students with Severe Disabilities	3 Sessions
New Educator Orientation for Special Education Teachers	4 Sessions
Materials Sharing for Teachers of students with Severe Disabilities	4 Sessions
Classroom Management and Instructional Practices for Autism Program Staff working with Pre-kindergarten and Elementary Students	2 Sessions
Classroom Management and Instructional Practices for Autism Program Staff working with Secondary Students	2 Sessions
Best Practices for Working with Students with Autism (non-program staff)	3 Sessions
Above and Beyond Math	2 Sessions
Preschool Assessment Practices for Elementary Resource Teachers	2 Sessions

## NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2007 Actual	FY 2008 Current	FY 2009 Requested	FY 2009 Approved	FY 2009 Change
	<b>Office of the Chief Operating Officer:</b>					
Trust Funds	<b>Department of Financial Svcs - 333/334</b>					
	Director, Benefits Strategy/Vendor Rel.(P)	1.0	1.0	1.0	1.0	
	Systems Support Specialist (M)	1.0	1.0	1.0	1.0	
	Investment Specialist (27)	1.0	1.0	1.0	1.0	
	Senior Specialist, Insurance and Retirement (27)	1.0	1.0	1.0	1.0	
	Development Project Manager (27)	0.5	0.5	0.5	0.5	
	Risk Management Specialist (24)	1.0	1.0	1.0	1.0	
	Data Integration Specialist (23)	1.0	1.0	1.0	1.0	
	Data Support Specialist I (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	4.0	4.0	4.0	
	Benefits Assistant (15)	1.0	1.0	1.0	1.0	
	Transactions Assistant I (14)	6.5	6.5	6.5	6.5	
	Administrative Secretary I (14)	2.0	2.0	2.0	2.0	
	Medicare Specialist		1.0	1.0	1.0	
	<b>Total</b>	<b>22.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	
Trust Funds	<b>Division of Controller - 332</b>					
	Accountant (22)	1.0	1.0	1.0	1.0	
Capital Budget	<b>Department of Facilities Mgt - Var.</b>					
	Assistant Director (O)	1.0				
	Environmental Safety Coordinator (M)					
	Secretary (12)					
	<b>Total</b>	<b>1.0</b>				
Capital Budget	<b>Real Estate Management Fund - 850</b>					
	Real Estate Specialist (25)	1.0	1.0	1.0	1.0	
Capital Budget	<b>Division of Construction - 322</b>					
	Director I (P)	1.0				
	Architect for School Facilities (M)	1.0				
	Executive Assistant (K)				1.0	1.0
	Construct/Inspect Programs Coord (26)	1.0				
	Senior Facilities Designer (27)		1.0	1.0	1.0	
	Facilities Team Leader (26)		4.0	4.0	4.0	
	Construction Management Specialist (25)	1.0	1.0	1.0	1.0	
	Electrical Engineer (25)	1.0	1.0	1.0	1.0	
	Facilities Designer (25)	3.0	3.0	3.0	3.0	
	Fiscal Specialist (25)	1.0				
	Green Schools Program Manager (25)			1.0	1.0	
	Mechanical Engineer (25)	2.0	2.0	2.0	2.0	
	Minority Business Coordinator (25)	1.0				
	Planner III (25)		1.0	1.0	1.0	
	Special Projects Coordinator (25)	1.0				
	Construction Compliance Specialist (24)	1.0	1.0	1.0	1.0	

## NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2007 Actual	FY 2008 Current	FY 2009 Requested	FY 2009 Approved	FY 2009 Change	
	Planner II (24)	2.0					
	Project Specialist (24)	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		
	Electrical Construction Technician II (22)	2.0	2.0	2.0	2.0		
	Fiscal Assistant V (22)		2.0	2.0	2.0		
	Mechanical Construction Technician (22)	2.0	2.0	2.0	2.0		
	Construction Technician (21)	5.0	6.0	6.0	6.0		
	Mechanical Construction Specialist (20)		2.0	2.0	2.0		
	Project Designer (20)				1.0	1.0	
	Bldg. & Grounds Contracts Assistant (18)				1.0	1.0	
	Fiscal Assistant IV (18)				1.0	1.0	
	Contracts Assistant II (17)	2.0					
	Administrative Secretary I (14)	1.0	1.0	1.0	1.0		
	Fiscal Assistant I (13)		1.0	1.0	1.0		
Secretary (12)	2.0	2.0	2.0	2.0			
Total		33.0	35.0	36.0	40.0	4.0	
Capital Budget	<b>Division of Maintenance - 323</b>						
	Environmental Safety Coordinator (M)	1.0					
	Environmental Safety Specialist (23)		2.0	2.0	2.0		
	Environmental Health Specialist (23)	1.0	1.0	1.0	1.0		
	PLAR Contracting Asst Supervisor (22)	1.0	1.0	1.0	1.0		
	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)			3.0	3.0		
	Environmental Abatement Technician (16)	6.0	6.0	6.0	6.0		
	Buyer Assistant II (14)	1.0	1.0	1.0	1.0		
	Data Systems Operator (13)	1.0	1.0	1.0	1.0		
	Secretary (12)	1.0	1.0	1.0	1.0		
	Subtotal		15.0	16.0	19.0	19.0	
	ICB	Resource Conservation Assistant (22)	0.5	0.5	0.5	0.5	
Total		15.5	16.5	19.5	19.5		
ICB	<b>Div. of School Plant Operations - Var.</b>						
	Building Service Supervisor (21)	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			
Capital Budget	<b>Department of Communications:</b>						
	<b>Web Services - 413</b>						
	Director (O)	1.0					
	Senior Systems Engineer (27)		1.0	1.0	1.0		
	IT Systems Engineer (27)						
	Systems Programmer (25)	1.0					
IT Systems Specialist (18-25)		1.0	1.0	1.0			
Total		2.0	2.0	2.0	2.0		

## NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2007 Actual	FY 2008 Current	FY 2009 Requested	FY 2009 Approved	FY 2009 Change
	<b>Office of the Chief Technology Officer:</b>					
Capital Budget	<b>Department of Strategic Project Management and Planning - Var.</b>					
	User Support Specialist II (23)				1.0	1.0
	IT Systems Engineer (27)		1.0	1.0	5.0	4.0
	IT Systems Specialist (18-25)	0.5	0.5	0.5	0.5	
	Office Assistant III (10)					
	Total	0.5	1.5	1.5	6.5	5.0
Capital Budget	<b>Division of Student Data Management - 445</b>					
	Technical Manager (O)	1.0				
	IT systems Specialist (18-25)		1.0	1.0		(1.0)
	Systems Programmer (25)					
	Total	1.0	1.0	1.0		(1.0)
Capital Budget	<b>Division of Field Operations - Var.</b>					
	Supervisor (27)	1.0				
	IT Systems Engineer (27)		1.0	4.0		(4.0)
	IT Systems Specialist (18-25)		11.0	6.0		(6.0)
	Senior WAN Engineer (27)	1.0				
	Wide Area Network Engineer (25)					
	Telecommunications Support Spec. (24)	1.0				
	User Support Specialist II (23)	7.0				
	Office Assistant III (10)					
	Total	10.0	12.0	10.0		(10.0)
Capital Budget	<b>Department of Infrastructure and Operations Operations - Var.</b>					
	IT Systems Engineer (27)				1.0	1.0
	IT Systems Specialist (18-25)				4.0	4.0
	Total				5.0	5.0
Capital Budget	<b>Department of Technology Consulting &amp; Communication - Var.</b>					
	Supervisor (N)	1.0				
	Instructional Specialist (BD)					
	Total	1.0				
Trust Funds	<b>Business Information Systems</b>					
	Development Project Manager (27)	0.5	0.5	0.5	0.5	

## NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2007 Actual	FY 2008 Current	FY 2009 Requested	FY 2009 Approved	FY 2009 Change
Capital Budget	<b>Department of Information and Application Services - Var.</b>					
	Technical Manager (O)					
	IT Systems Engineer (27)				1.0	1.0
	IT Systems Specialist (18-25)				1.0	1.0
	Systems Programmer (25)					
	Total				2.0	2.0
Capital Budget	<b>Division of Technology Support - 422/423/424</b>					
	Supervisor (27)	1.0				
	IT Systems Specialist (18-25)		3.0	5.0	4.0	(1.0)
	User Support Specialist II (23)	1.0				
	User Support Specialist I (20)	2.0				
	Total	4.0	3.0	5.0	4.0	(1.0)
	<b>GRAND TOTAL</b>	112.5	116.5	120.5	124.5	4.0

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.



## Glossary of MCPS Operating Budget Terms

**Agency**—One of the major organizational components of government in Montgomery County; namely, Montgomery County Public Schools (MCPS); Montgomery County Government (Executive departments, Legislative offices and boards, Circuit Court and judicial offices); Montgomery College (MC); Maryland-National Capital Park and Planning Commission (M-NCPPC) 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 each individual school based upon factors such as enrollment, types of programs, and other identified needs of the school.

**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 that include 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. The County Council appropriates funds to MCPS according to state categories. Unless explicitly renamed, appropriation authorizations expire at the end of the fiscal year.

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

**Budget Staffing Guidelines**—Guidelines approved by the BOE used to budget and allocate personnel positions in regular and special education.

**Capital Improvements Program (CIP)**—The comprehensive presentation of capital project expenditure estimates; funding requirements; capital budget requests; and program data for the construction and modernizations of all schools and for other capital projects that address facility issues. The CIP includes a six-year period. The CIP constitutes both a fiscal plan for proposed project expenditures and funding, and an annual capital budget for appropriations to fund project activity during the first fiscal year of the plan. The six-year program is produced 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 were effective FY 1998.

**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 when these 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. For budget purposes, inflation is measured on a fiscal year (FY) basis using the CPI-U for the Washington-Baltimore Area. 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 purposes of Charter limitation of property tax, the November to November CPI-U of the preceding year is used.

**Continuing Salary Costs**—The difference in dollars required to fund the final approved budgeted positions in the current year and the projected cost of funding those same positions for the next budget development year with current salary schedules.

**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 complex calculation taking the operating budget, 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.

**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, employee benefits are payments by the employer for social security taxes, retirement contributions, and group health and life insurance.

**Encumbrance**—An accounting commitment that reserves appropriated funds for a future expenditure. The total of all expenditures and encumbrances for a department or agency in a fiscal year, or for a capital project, may not exceed its total appropriation. The commitments relate to unperformed contracts for goods or services.

**Enrollment**—The number of students attending MCPS, officially counted as of September 30th each school year.

## Glossary of MCPS Operating Budget Terms

**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 or 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.

**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**—The 12-month period to which the annual operating and capital budgets and their appropriations apply. The Montgomery County 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.

**Fixed Charges**—Charges of a generally recurrent nature which are not allocable to other 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.

**Full-Time Equivalent (FTE)**—Method of equating less than full-time employees in permanent positions to a full-time basis.

**Fund**—The balancing segment that identifies the level at which balanced sets of books are defined. MCPS will use the following funds: general, capital projects, supported projects, food services, instruction TV, real estate management, field trip, entrepreneurial, and warehouse.

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

**Grant**—A payment from one level of government to another or from a private organization to a government. Grants are made for specified purposes and must be spent only for that purpose. MCPS accounts for grant expenditures through supported projects.

**High School Assessments (HSA)**—Determine if a 7–12 grade student enrolled in algebra, English, government, and biology has demonstrated mastery of the Maryland Content Standards established by the State Board of Education.

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

**Lapse**—The unused budgeted salary that accumulates when an employee terminates and is not immediately replaced.

**Lease-Purchase Agreement**—A contractual agreement which is termed "lease," but is in substance a purchase contract, with payments made over time.

**Least Restrictive Environment (LRE)**—A federal mandate included in the Individuals with Disabilities Education Act (IDEA) that requires children with disabilities are educated to the maximum extent appropriate with their peers with no disabilities.

**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**—A 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, comprised of eleven 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.

## Glossary of MCPS Operating Budget Terms

**Maximum Class Size Guidelines**—Represents the standard MCPS strives for in placing the number of children in one classroom.

**MCAASP**—The Montgomery County Association of Administrative and Supervisory Personnel (MCAASP) 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 MCAASP, includes all noncertificated 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 MCAASP.

**MCEA**—Montgomery County Education Association, 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 Success for Every Student 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-Recommended Reduction**—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 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.

**Other Salaries**—Temporary employment for a short duration that includes substitute teachers, stipends, extracurricular activities, summer teaching, and support during peak or seasonal periods.

**Per Student Allocations**—Per student dollar amounts used to budget for textbooks, instructional supplies, media center materials, and other funds for schools.

**Performance Measurement**—A description/s of how key objectives will be measured to attain the Success for Every Student goals.

**Personnel Costs**—Expenditures made 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 less than full-time basis.

**Program**—A primary service, function, or set of activities which address a specific responsibility or goal within a mission. A program encompasses all associated activities directed toward the attainment of established objectives; for example, Physical Disabilities program. 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**—The identification and presentation of resource requirements and allocation by specific MCPS programs.

**Ratio Positions**—Positions established by applying each school's student enrollment to BOE-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.

**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, 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.

## Glossary of MCPS Operating Budget Terms

**Spending Affordability Guideline (SAG)**—An approach to budgeting that assigns expenditure ceilings for the forthcoming budget year, based on 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.

**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.

**Strategic Plan—Our Call to Action: Pursuit of Excellence**—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. They are clear and uncomplicated methods for attaining goals and key results.

**Success for Every Student (SES)**—This strategic plan for ensuring the success of every student in MCPS is based on the belief that a quality education is the fundamental right of every child. In January 1992, when the BOE first adopted the Success for Every Student Plan, it determined that the resources of MCPS would be focused on the goal of ensuring individual student success.

**Supplemental Appropriation**—An appropriation of funds above amounts originally appropriated, 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.

**Technology for Curriculum Mastery (TCM)**—Integrates identified technology applications and tools that support the delivery of effective instruction, assist in increasing capacity in each school building's staff, and help promote the efficient use of time.

**Turnover**—The unused budgeted salary that accumulates when an employee terminates and is replaced by a lower salaried employee.

# Index

	<b>Page</b>		<b>Page</b>
Academic Support Initiatives.....	1-16	International Student Admissions .....	5-34
Accelerated and Enriched Instruction .....	4-10	Learning Centers.....	5-17
Alternative Programs .....	5-34	Linkages to Learning/School Health.....	5-34
American Indian Education .....	4-37	Long-range Planning .....	7-32
Applied Research .....	3-3	Longview.....	5-30
Association Relations .....	7-16	Maintenance .....	7-35
Autism Services.....	5-16	Management, Budget and Planning.....	7-19
Board of Education .....	11-3	Mark Twain .....	5-30
Budget Staffing Guidelines: K-12.....	D-1	Materials Management.....	7-51
Career and Technology Education.....	4-16	MCPS Organization Chart.....	vii-1
Carl Sandburg.....	5-30	Medical Assistance Program.....	5-7
Chief Operating Officer.....	7-3	Middle Schools.....	1-7
Chief Technology Officer.....	8-4	Non-Operating Budget Positions .....	F-1
Communications .....	10-3	Operational Calendar.....	A-1
Consortia Choice and Application .....	4-13	Organizational Development .....	6-3
Construction .....	7-29	Outdoor Education Program .....	4-26
Controller.....	7-13	Payroll.....	7-10
Cost per Student.....	v-1	Placement and Assessment Services.....	5-8
Curriculum and Instruction .....	4-21	Prekindergarten/Head Start.....	4-32
Curriculum and Instructional Programs .....	4-4	Preschool Special Education	
Deputy Superintendent of Schools.....	2-3	and Related Services.....	5-23
Early Childhood Programs and Services.....	4-29	Procurement .....	7-54
Edison High School of Technology .....	1-11	Professional Growth Systems .....	6-11
Electronic Graphics and		Program Evaluation .....	3-3
Publishing Services .....	10-3	Public Information .....	10-3
Elementary Schools.....	1-3	Real Estate Management Fund .....	7-26
Employee Assistance .....	9-3	Recruitment and Staffing .....	9-6
Employee Benefits.....	7-10	Reporting and Regulatory Accountability .....	3-3
Enriched and Innovative Programs.....	4-7	Revenue from Grants .....	iii-1
Enrollment Projections .....	iv-1	Revenues by Source.....	ii-1
Entrepreneurial Activities Fund.....	7-7	RICA—Rockville.....	5-30
Equity Assurance and Compliance.....	5-7	Rock Terrace .....	5-30
ESOL/Bilingual Programs.....	4-37	Safe and Drug-Free Schools Projects .....	4-24
Facilities Management .....	7-23	Salary Schedules	
Family and Community Partnerships.....	10-3	Administrative and Supervisory.....	B-1
Field Trip Fund .....	7-48	Montgomery County Business and	
Final Adoption of the Operating Budget .....	viii-1	Operations Administrators.....	B-2
Financial Services .....	7-10	Teacher and Other Professional.....	B-3
Food and Nutrition Services .....	7-57	Supporting Services.....	B-4
Future Supported Projects .....	7-22	School-Based Special Education .....	5-16
Glossary .....	G-1	School Performance .....	1-16
High Schools.....	1-11	School Plant Operations .....	7-40
Home/Hospital Teaching .....	5-34	School Safety and Security .....	7-61
Human Resources.....	9-3	Selected Special Education	
Individuals with Disabilities Education .....	5-24	Program Information .....	5-18
Infants and Toddlers .....	5-23	Services for Deaf/Hard of Hearing.....	5-23
Infrastructure and Operations .....	8-10	Services for Emotional Disabilities .....	5-16
Information and Application Services.....	8-24	Services for Physically Disabled .....	5-23
Instructional Programs.....	4-26	Services for Visually Impaired .....	5-23
Instructional Television		Shared Accountability .....	3-3
Special Revenue Fund.....	10-7	Special Education Services .....	5-15
Internal Audit Unit.....	3-3	Special Education Operations .....	5-7

# Index

(continued)

	<b>Page</b>		<b>Page</b>
Special Education and Student Services.....	5-4	Technology Consulting and	
Special Education Staffing Plan/Guidelines...	E-1	Communications Systems .....	6-16
Special Schools .....	5-30	Technology Innovation.....	8-17
Speech and Language Programs.....	5-23	Technology Support .....	8-7
Staff Development Initiatives .....	6-8	Testing.....	3-3
Staffing Guidelines: K-12.....	D-1	Title I.....	1-19
State Budget Categories .....	C-1	Title ID—Neglected and Delinquent Youth....	5-34
Stephen Knolls.....	5-30	Title IIA—Improving Teacher Quality .....	6-11
Strategic Project Management		Title IID—Enhancing Education	
and Planning.....	8-14	Through Technology.....	8-17
Student Cost by Grade Span .....	v-1	Title III—Limited English Proficiency .....	4-37
Student Services .....	5-34	Title IV—Safe and Drug Free Schools.....	4-24
Summary of Negotiations.....	vi-1	Title V—Innovative Educational Programs ....	8-17
Summary of Resources by		Title VII—American Indian Education.....	4-37
Object of Expenditure .....	i-1	Transition Services.....	5-16
Summary of Student Enrollment .....	iv-1	Transportation .....	7-44
Summer School.....	1-16	Utilities.....	7-23
Superintendent of Schools.....	11-6	Vocational Education .....	4-19
Supply and Property Management.....	7-51	Web Services .....	10-3

# Fiscal Year 2009 Operating Budget Timeline

Board of Education Community Forums	September 20, 2007 October 11, 2007
Superintendent's Operating Budget presentation	December 13, 2007
Sign-up begins for Board of Education public hearings	December 20, 2007
Board of Education public hearings	January 9 & 16, 2008
Board of Education budget work sessions	January 23 & 24, 2008
Board of Education action	February 5, 2008
Board of Education budget transmittal to County Executive/County Council	March 1, 2008
County Executive recommendations presented to County Council	March 15, 2008
County Council budget hearings	April-May 2008
County Council budget action	May 22, 2008
Final Board of Education action to approve FY 2009 Operating Budget	June 10, 2008

## Operating Budget Documents

**The Montgomery County Public Schools publishes and posts on its Web site a variety of publications that involve different ways of looking at the operating budget. Together, these documents enable citizens to understand how MCPS resources are used and what is recommended in the Operating Budget. MCPS is continually trying to improve the transparency of these budget documents. Below are details of the information available on the MCPS Operating Budget.**

***Call to Action: Pursuit of Excellence*** – The MCPS strategic plan, approved by the Board of Education, includes detailed multiyear strategies and initiatives implemented through the operating budget.

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

***Recommended Operating 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. Often called the management budget.

***Citizens Budget*** – Provides a brief introduction to the operating budget and includes details of major proposals included in the recommended budget, as well as summary statistical information about the operating budget.

***Budget Fact Sheets and Summary Charts*** – Provide budget information on particular issues and charts showing revenue and expenditure trends.

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

***Budgeted Staffing Guidelines*** – The Program Budget and the Recommended Operating Budget include 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 and 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 Web site at [www.montgomeryschoolsmd.org/departments/budget/](http://www.montgomeryschoolsmd.org/departments/budget/)**





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

**3165.08 • Editorial, Graphics & Publishing Services • 7/08 • 700**