



Operating Budget Summary and Personnel Complement FY 2010

Montgomery County Public Schools
Rockville, Maryland

**Appropriated by the
County Council
May 2009**

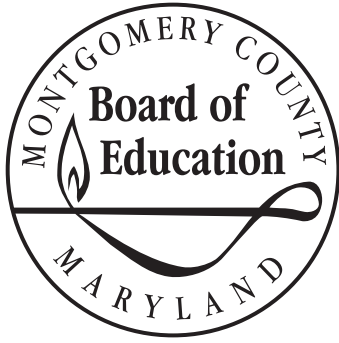
**Adopted by the
Board of Education
June 2009**

Jerry D. Weast
*Superintendent
of Schools*

**Fiscal and School
Year Ending
June 30, 2010**

*MONTGOMERY
COUNTY PUBLIC
SCHOOLS*

A large, faint, stylized leaf or flame graphic is positioned in the background, overlapping the text on the right side of the page.



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

Check out the MCPS website for more detailed information about the FY 2010 Recommended Operating Budget.

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Vice President

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Dr. Jerry D. Weast
Superintendent

Mr. Larry A. Bowers
Chief Operating Officer

Dr. Frieda K. Lacey
Deputy Superintendent of Schools

850 Hungerford Drive
Rockville, Maryland 20850
www.montgomeryschoolsmd.org

Fiscal Year 2010 Operating Budget Timeline

Board of Education Community Forums	September 18, 2008 October 16, 2008
Superintendent's Operating Budget	December 11, 2008
Sign-up begins for Board of Education public hearings	December 26, 2008
Board of Education public hearings	January 14 & 21, 2009
Board of Education budget work sessions	January 28 & 29, 2009
Board of Education action	February 10, 2009
Board of Education budget transmittal to County Executive/County Council	March 1, 2009
County Executive recommendations presented to County Council	March 15, 2009
County Council budget hearings	April 2009
County Council budget action	May 21, 2009
Final Board of Education action to approve FY 2010 Operating Budget	June 9, 2009

Operating Budget Documents

Montgomery County Public Schools publishes and posts on its website 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.

Budget in Brief – Provides detailed summary information on budget totals and changes proposed in the Operating Budget.

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 website at www.montgomeryschoolsmd.org/departments/budget/

Preface

This condensed edition of the FY 2010 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 21, 2009, and as approved by the Board of Education on June 9, 2009. The figures in this edition form the basis for accounting of FY 2010 expenditures.

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TABLE 1
SUMMARY OF RESOURCES
BY OBJECT OF EXPENDITURE

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 BUDGET	FY 2010 CHANGE
POSITIONS					
Administrative	746,000	726,000	726,000	718,000	(8,000)
Business/Operations Admin.	87,500	85,500	91,000	93,000	2,000
Professional	11,833,140	11,771,000	11,769,000	11,924,700	155,700
Supporting Services	8,212,937	8,186,986	8,182,911	8,216,889	33,978
TOTAL POSITIONS	20,879,577	20,769,486	20,768,911	20,952,589	183,678
01 SALARIES & WAGES					
Administrative	\$86,615,437	\$92,725,459	\$92,769,779	\$90,945,699	(\$1,824,080)
Business/Operations Admin.	2,729,598	8,007,534	8,368,588	8,842,815	474,227
Professional	853,475,595	904,915,618	904,278,836	923,405,790	19,126,954
Supporting Services	315,489,316	333,908,375	333,719,420	340,215,446	6,496,026
TOTAL POSITION DOLLARS	1,258,309,946	1,339,556,986	1,339,136,623	1,363,409,750	24,273,127
OTHER SALARIES					
Administrative	696,144	497,576	497,576	497,576	
Professional	55,072,530	58,460,340	59,016,873	58,769,278	(247,595)
Supporting Services	25,768,099	22,330,330	22,173,040	21,926,200	(246,840)
TOTAL OTHER SALARIES	81,536,773	81,288,246	81,687,489	81,193,054	(494,435)
TOTAL SALARIES AND WAGES	1,339,846,719	1,420,845,232	1,420,824,112	1,444,602,804	23,778,692
02 CONTRACTUAL SERVICES	25,643,428	28,941,062	28,953,724	24,553,459	(4,400,265)
03 SUPPLIES & MATERIALS	65,889,486	72,072,528	72,620,355	71,292,969	(1,327,386)
04 OTHER					
Staff Dev & Travel	2,793,891	3,216,741	3,797,424	3,479,832	(317,592)
Insur & Fixed Charges	414,456,159	424,741,388	424,915,086	451,720,535	26,805,449
Utilities	43,782,440	45,358,269	45,358,269	48,294,419	2,936,150
Grants & Other	57,319,348	56,161,097	55,664,224	138,516,451	82,852,227
TOTAL OTHER	518,351,838	529,477,495	529,735,003	642,011,237	112,276,234
05 EQUIPMENT	15,123,179	15,346,977	15,325,603	18,116,531	2,790,928
GRAND TOTAL AMOUNTS	\$1,964,854,650	\$2,066,683,294	\$2,067,458,797	\$2,200,577,000	\$133,118,203

**TABLE 2
BUDGET REVENUE BY SOURCE**

SOURCE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 ESTIMATED
CURRENT FUND				
From the County:	\$ 1,449,835,388	\$ 1,513,555,147	\$1,513,555,147	\$1,529,554,447
From the State:				
Bridge to Excellence				
Foundation Grant	193,323,786	166,025,850	190,225,850	223,582,900
Supplemental Grant		10,395,191	10,395,191	
Limited English Proficient	38,023,510	42,673,715	42,673,715	42,741,657
Compensatory Education	82,533,545	85,772,752	85,772,752	88,497,375
Students with Disabilities - Formula	34,117,738	32,771,701	32,771,701	32,668,658
Students with Disabilities - Reimbursement	12,988,480	11,056,945	11,056,945	11,304,742
Transportation	30,678,135	31,481,949	31,481,949	31,266,002
Miscellaneous	467,550	750,000	750,000	750,000
Geographic Cost of Education Index		18,372,221	18,372,221	9,277,914
Programs financed through State Grants	4,314,890	1,023,000	1,023,000	0
Total from the State	396,447,634	400,323,324	424,523,324	440,089,248
From the Federal Government:				
Impact Aid	244,838	230,000	230,000	245,000
Programs financed through Federal Grants	77,083,010	64,885,337	65,660,840	115,364,261
Total from the Federal Government	77,327,848	65,115,337	65,890,840	115,609,261
From Other Sources:				
Tuition and Fees				
D.C. Welfare	294,621	200,000	200,000	250,000
Nonresident Pupils	612,068	1,000,000	1,000,000	925,000
Summer School	1,982,536	1,951,360	1,951,360	1,982,536
RICA	290,108			
Evening High School	149,717	271,724	271,724	
Outdoor Education	479,210	541,120	541,120	496,905
Student Activities Fee	795,354	955,000	955,000	795,000
Hospital Teaching	202,197	224,441	224,441	240,127
Miscellaneous	1,821,516	800,000	800,000	1,300,000
Programs financed through Private Grants	791,135	9,084,573	9,084,573	8,991,083
Total from Other Sources	7,418,462	15,028,218	15,028,218	14,980,651
Fund Balance	7,298,453	17,927,455	17,927,455	44,200,000
Total Current Fund	1,938,327,785	2,011,949,481	2,036,924,984	2,144,433,607
ENTERPRISE & SPECIAL FUNDS				
School Food Service Fund:				
State	1,010,545	1,049,308	1,049,308	1,067,287
National School Lunch, Special Milk and Free Lunch Programs	16,424,050	17,533,426	17,533,426	18,746,883
Child Care Food Program		600,000	600,000	700,000
Sale of Meals and other	22,815,408	27,658,410	27,658,410	27,307,802
Total School Food Service Fund	40,250,003	46,841,144	46,841,144	47,821,972

**TABLE 2
BUDGET REVENUE BY SOURCE**

SOURCE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 ESTIMATED
Real Estate Management Fund:				
Rental fees	2,765,022	2,549,103	2,549,103	2,651,095
Total Real Estate Management Fund	2,765,022	2,549,103	2,549,103	2,651,095
Field Trip Fund:				
Fees	1,722,208	2,199,661	2,199,661	2,314,716
Total Field Trip Fund	1,722,208	2,199,661	2,199,661	2,314,716
Entrepreneurial Activities Fund:				
Fees	1,866,786	1,561,075	1,561,075	1,774,100
Total Entrepreneurial Activities Fund	1,866,786	1,561,075	1,561,075	1,774,100
Total Enterprise Funds	46,604,019	53,150,983	53,150,983	54,561,883
Instructional Television Special Revenue Fund:				
Cable Television Plan	1,521,000	1,582,830	1,582,830	1,581,510
Total Instructional Special Revenue Fund	1,521,000	1,582,830	1,582,830	1,581,510
GRAND TOTAL	\$1,986,452,804	\$2,066,683,294	\$2,091,658,797	\$2,200,577,000

Tax - Supported Budget	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 ESTIMATED
Grand Total	\$1,986,452,804	\$2,066,683,294	\$2,091,658,797	\$2,200,577,000
Less:				
Grants	(82,189,035)	(74,992,910)	(75,768,413)	(124,355,344)
Enterprise Funds	(46,604,019)	(53,150,983)	(53,150,983)	(54,561,883)
Special Revenue Fund	(1,521,000)	(1,582,830)	(1,582,830)	(1,581,510)
Grand Total - Tax-Supported Budget	\$1,856,138,750	\$1,936,956,571	\$1,961,156,571	\$2,020,078,263

Notes:

The Adult Education Fund was created effective July 1, 1991, but was discontinued effective July 1, 2006, because the program was transferred to Montgomery College and the Montgomery County Department of Recreation. The Real Estate Management Fund was created 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, 200

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

Program Name and Source of Funding	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 ESTIMATED
<u>Budgeted</u>				
FEDERAL AID: NO CHILD LEFT BEHIND (NCLB)				
Title I - A (941/949)	\$ 24,612,251	\$ 20,068,813	\$ 20,048,923	\$ 19,466,779
Title I - A (ARRA) (941/949)				\$ 6,100,000
Title I - D				
Neglected and Delinquent Youth (937)	146,225	135,246	114,051	114,051
	24,758,476	20,204,059	20,162,974	25,680,830
Title II - A				
Skillful Teacher Program (915)	538,736	604,923	604,923	604,923
Consulting Teachers (961)	4,344,816	3,676,426	3,672,598	3,672,598
Reduced Class Size (998)	4,447			
Title II - D				
Enhancing Education through Technology (918)	395,674	182,238	183,272	183,272
	5,283,673	4,463,587	4,460,793	4,460,793
Title III				
Limited English Proficiency (927)	3,547,933	3,521,667	3,207,854	3,207,854
Title IV				
Safe & Drug Free Schools & Communities Act (926)	427,675	473,615	473,615	475,361
Title V				
Innovative Educational Programs (997)	205,147			-
Title VII				
American Indian Education (903)	15,320	22,290	22,290	22,290
SUBTOTAL	34,238,224	28,685,218	28,327,526	33,847,128
OTHER FEDERAL, STATE, AND LOCAL AID				
State Fiscal Stabilization Fund (SFSF) Federal (ARRA)				27,845,773
Aging Schools (972) State	558,126	1,023,000	1,023,000	-
Head Start Child Development (932) Federal Federal (ARRA)	3,268,873	3,268,873	3,268,873	3,268,873
Individuals with Disabilities Education (913/964/965/966/967) Federal Federal (ARRA)	25,843,503	28,416,313	27,672,924	27,672,924 16,156,689
Infants and Toddlers (930) Federal	748,675	749,416	875,847	937,156
Medical Assistance Program (939) Federal	2,956,130	2,649,600	3,617,042	4,519,801

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

Program Name and Source of Funding	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 ESTIMATED
Provision for Future Supported Projects (999) Other	11,696,406	9,084,573	9,084,573	8,991,083
Carl D. Perkins Career & Technical Ed. Improvement (951)				
Federal	1,721,637	1,115,917	1,115,917	1,115,917
County	108,969	377,331	363,135	379,794
	1,830,606	1,493,248	1,479,052	1,495,711
SUBTOTAL	46,902,319	46,685,023	47,021,311	90,888,010
TOTAL	\$ 81,140,543	\$ 75,370,241	\$ 75,348,837	\$ 124,735,138

Summary of Funding Sources				
Federal	\$ 68,777,042	\$ 64,885,337	\$ 64,878,129	\$ 115,364,261
State	558,126	1,023,000	1,023,000	-
County	108,969	377,331	363,135	379,794
Other	11,696,406	9,084,573	9,084,573	8,991,083
GRAND TOTAL	\$ 81,140,543	\$ 75,370,241	\$ 75,348,837	\$ 124,735,138

FOR INFORMATION ONLY				
Non-budgeted Grant Programs as of November 2008 (Continuation of programs dependent upon grantor funding)				
21st Century Community Learning Centers			\$ 268,706	
Laboratory to Classroom			286,899	
Perkins Reserve Fund Grant			48,926	
Learn and Serve			15,000	
Homeless Education Grant			75,000	
IDEA - Disproportionality PBIS			38,000	
IDEA - School-age Least Restrictive Environment (LRE)			36,000	
IDEA - Alt/MSA			15,000	
IDEA - Transition Drop-out Grad Gap			38,602	
IDEA - AYP			132,263	
Reading First			1,365,019	
Ambassadors Invested in Mentorship			154,259	
SUBTOTAL FEDERAL FUNDING			2,473,674	
Judith Hoyer Childcare & Education-Silver Spring Center			202,988	
Judith Hoyer Childcare & Education-Gaithersburg Center			322,000	
Maryland K12 Digital Library			293,075	
Chess Grants			28,839	
Tobacco Prevention			76,000	
Maryland Model for School Readiness (MMSR) Program			105,028	
Fine Arts Initiative			173,040	
SUBTOTAL STATE FUNDING			1,200,970	
Defined Contribution Website			29,911	
SUBTOTAL OTHER			29,911	
TOTAL			\$ 3,704,555	

**TABLE 4
SUMMARY OF STUDENT ENROLLMENT - FY 2007 THROUGH FY 2010**

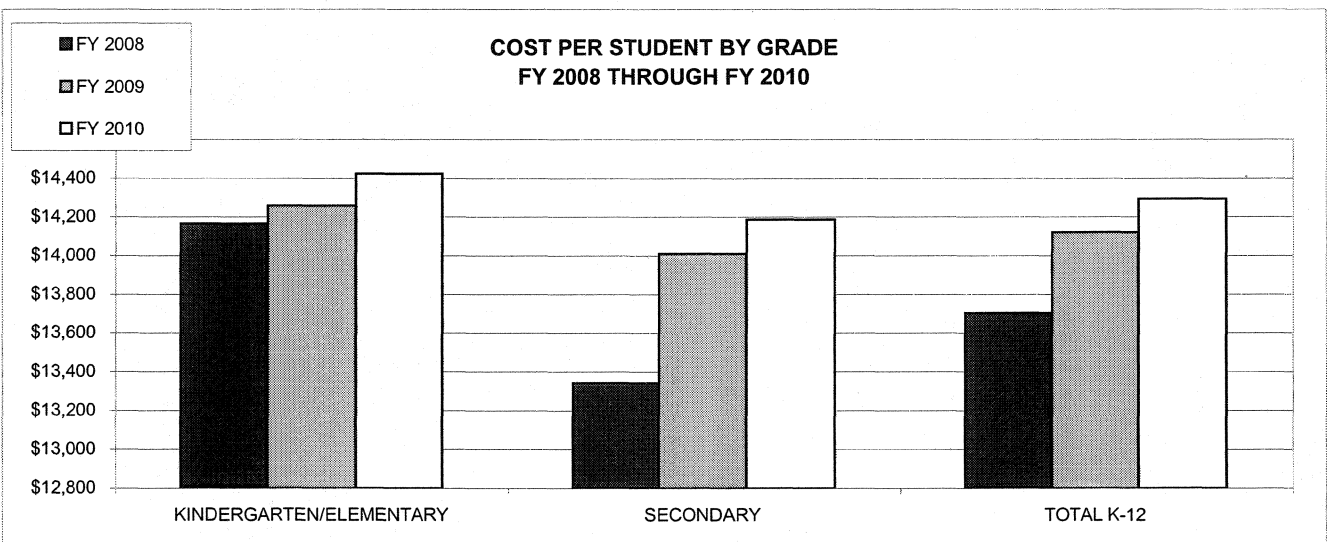
DESCRIPTION	(1)	(2)	(3)	(4)	(5)	CHANGE	
	FY 2007 ACTUAL 9/30/2006	FY 2008 ACTUAL 9/30/2007	FY 2009 ACTUAL 9/30/2008	FY 2009 PROJECTED 9/30/2008	FY 2010 PROJECTED 9/30/2008	COLUMN (5) LESS COLUMN (4)	
						#	%
REGULAR INSTRUCTION							
PRE-KINDERGARTEN	1,828	1,833	1,878	1,885	1,905	20	1.1
HEAD START	584	599	618	599	618	19	3.2
KINDERGARTEN	8,951	9,524	10,030	9,766	10,025	259	2.7
GRADES 1-5	47,122	46,908	48,050	47,090	49,239	2,149	4.6
SUBTOTAL ELEMENTARY	58,485	58,864	60,576	59,340	61,787	2,447	4.2
GRADES 6-8	28,556	28,498	28,439	27,812	28,182	370	1.3
SUBTOTAL MIDDLE	28,556	28,498	28,439	27,812	28,182	370	1.3
GRADES 9-12	41,470	41,116	41,356	40,710	40,949	239	0.6
SUBTOTAL HIGH	41,470	41,116	41,356	40,710	40,949	239	0.6
SUBTOTAL REGULAR	128,511	128,478	130,371	127,862	130,918	3,056	2.4
SPECIAL EDUCATION							
SPECIAL CLASSES:							
ELEMENTARY SCHOOLS	2,742	2,750	2,712	2,862	2,822	(40)	(1.5)
MIDDLE SCHOOLS	2,493	2,413	2,432	2,026	1,953	(73)	(3.0)
HIGH SCHOOLS	3,069	3,179	2,928	3,713	3,653	(60)	(1.9)
SPECIAL SCHOOLS	584	511	462	705	679	(26)	(5.1)
SUBTOTAL SPECIAL EDUCATION	8,888	8,853	8,534	9,306	9,107	(199)	(2.2)
ALTERNATIVE PROGRAMS	203	195	175	300	225	(75)	(36.9)
GATEWAY TO COLLEGE (a)	196	219	196	295	250	(45)	(20.5)
GRAND TOTAL	137,798	137,745	139,276	137,763	140,500	2,737	2.0

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**
FY 2008 ACTUAL					
EXPENDITURES	\$838,367,855	\$1,012,974,855	\$1,851,342,710	\$133,674,909	\$1,985,017,619
STUDENTS 9/30/07 (ACTUAL)	59,182	75,912	135,094		
COST PER STUDENT	\$14,166	\$13,344	\$13,704		
FY 2009 BUDGET					
EXPENDITURES	\$866,836,884	\$1,061,886,145	\$1,928,723,029	\$137,960,265	\$2,066,683,294
STUDENTS 9/30/08 (CURRENT)	60,792	75,792	136,584		
COST PER STUDENT	\$14,259	\$14,011	\$14,121		
FY 2010 BUDGET					
EXPENDITURES	\$895,534,227	\$1,073,110,430	\$1,968,644,657	231,932,343	\$2,200,577,000
STUDENTS 9/30/09 (PROJECTED)	62,086	75,641	137,727		
COST PER STUDENT	\$14,424	\$14,187	\$14,294		



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 2007, the Board of Education reached a three-year contract with the Montgomery County Education Association (MCEA) that expired on June 30, 2010. The parties agreed to reopen negotiations during the fall of 2008 because of the adverse economic conditions and projected budget shortfalls. Negotiations resulted in extension of the agreement for four years, expiring June 30, 2014. The extension of the Agreement is subject to ratification by the Board of Education and the Association membership during January 2009.

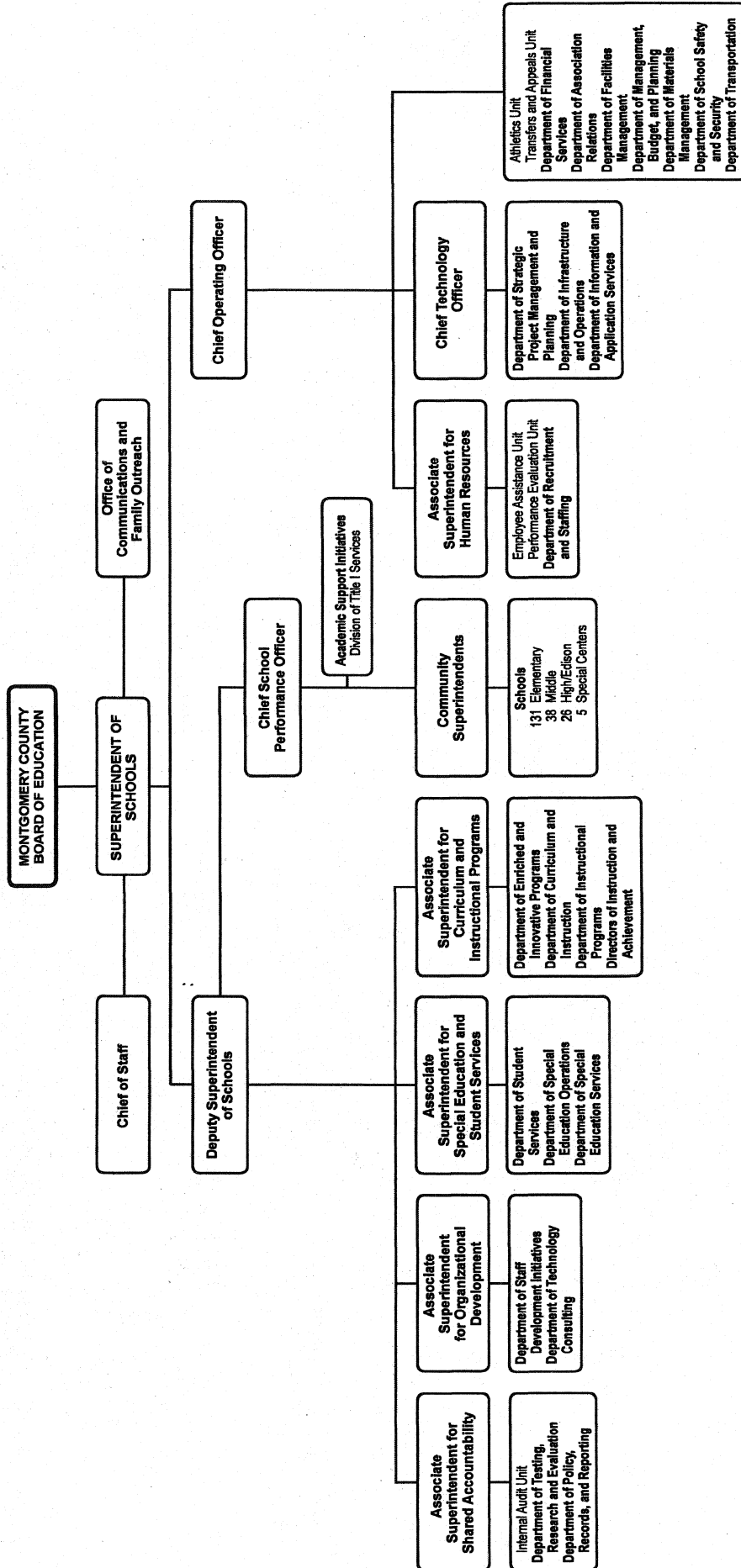
In March 2007, MCPS completed negotiations with SEIU Local 500, representing supporting services employees, on a three-year contract that was effective July 1, 2007, and expired on June 30, 2010. The parties agreed to reopen negotiations during the fall of 2008 because of the adverse economic conditions and projected budget shortfalls. Negotiations resulted in extension of the agreement for four years, expiring June 30, 2014. The extension of the Agreement is subject to ratification by the Board of Education and the Association membership during January 2009.

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 was extended by one year, through June 30, 2010. The parties agreed to reopen negotiations during the fall of 2008 because of the adverse economic conditions and projected budget shortfalls. Negotiations resulted in extension of the agreement for four years, expiring June 30, 2014. The extension of the Agreement is subject to ratification by the Board of Education and the Association membership during January 2009.

In January 2007, MCPS completed negotiations with the Montgomery County Association of Administrative and Supervisory Personnel representing the Montgomery County Business and Operations Administrators (MCAASP/MCBOA) on a 2.5-year contract that took effect February 1, 2008, and was scheduled to run through June 30, 2010. The parties agreed to reopen negotiations during the fall of 2008 because of the adverse economic conditions and projected budget shortfalls. Negotiations resulted in extension of the agreement for four years, expiring June 30, 2014. The extension of the Agreement is subject to ratification by the Board of Education and the Association membership during January 2009.

During the fall of 2008, the three bargaining groups agreed to participate in joint negotiations regarding salaries and benefits for FY 2010. Agreement was reached with the three groups to defer the scheduled cost-of-living adjustments of 5.3 percent and additional salary-related improvements. The agreements result in the continuation of the FY 2009 salary schedules through FY 2010.

MONTGOMERY COUNTY PUBLIC SCHOOLS FY 2010 ORGANIZATION



Office of the Superintendent of Schools
MONTGOMERY COUNTY PUBLIC SCHOOLS
Rockville, Maryland
Amended and Adopted Unanimously
June 9, 2009

MEMORANDUM

To: Members of the Board of Education

From: Jerry D. Weast, Superintendent of Schools

Subject: Final Adoption of the FY 2010 Operating Budget

Executive Summary

On May 21, 2009, the County Council approved the Montgomery County Public Schools (MCPS) Operating Budget appropriation for FY 2010. The Council approved a total of \$2,200,577,000. This is an increase of \$133,118,203 (6.4 percent) over the current FY 2009 Operating Budget of \$2,067,458,797. The total tax-supported budget (excluding grants and enterprise funds) for FY 2010 is \$2,020,078,263, an increase of \$82,346,189 (4.3 percent) over the current FY 2009 Operating Budget of \$1,937,732,074. 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 resolution approved a total of \$48,473,664 greater than the Board of Education's Request of \$2,152,103,336. The approved amount includes \$79,537,322 as a payment of county debt service for public school facilities to ensure a total operating budget amount equal to the state Maintenance of Effort (MOE) requirement. Excluding the debt service reimbursement, the County Council reduced the Board of Education's Request by \$31,063,658 (1.4 percent). The approved budget includes full funding of educational program expenditures, as requested by the Board of Education and recommended by the county executive. It also includes appropriation of federal grants totaling \$49,289,273 received through the *American Recovery and Reinvestment Act (ARRA)*. Total grant revenue of \$124,355,344 includes an increase of \$27,635,962 over the Board of Education's March 1, 2009, budget request. The Council resolution also includes a requirement that \$79.5 million of the appropriation will be considered as a non-categorized expenditure reserved as payment of county debt service for public school facilities. This amount will be included in the base of local contribution required for MOE in FY 2011. Attachments A through D outline the final County Council budget actions.

Background

On February 23, 2009, the Board of Education adopted its FY 2010 Operating Budget totaling \$2,152,103,336. The County Council increased the Board of Education's requested budget by \$48,473,664 (2.1 percent) to \$2,220,577,000. Attachments A, B, and D summarize the final actions of the Council by state category. Attachment C shows the changes in the operating budget from FY 2009 to FY 2010.

On March 16, 2009, the county executive recommended to the County Council a total budget of \$2,128,410,168 for MCPS, including grants and enterprise funds, \$23.7 million less than the Board of Education's request. The county executive's recommendation of \$1,454,702,161 in local funding was a decrease of \$58,852,986 (3.9 percent) from the original FY 2009 local funding of \$1,513,555,147. As approved by the County Council, the FY 2010 Operating Budget includes a local contribution of \$1,529,554,447; an increase of \$15,999,300 (1.1 percent) over the original FY 2009 local contribution. In addition, the approved appropriation includes an estimated FY 2009 ending fund balance of \$20,000,000 and \$24,200,000 approved by the General Assembly and expected to be received in additional FY 2009 state aid to correct an error in the original amount of estimated Foundation state aid.

On May 21, 2009, the Council increased the Board's request by a total of \$48,473,664. This total included \$79,537,322 in non-categorized expenditures required for payment of debt service for construction of Montgomery County Public Schools facilities. This amount will be included in the base of local contribution required for MOE in FY 2011. Excluding the debt service payment, the Council reduced the Board's request by \$31,063,658 (1.4 percent). The Council action includes a reduction of \$18,541,125 in contributions to the Retiree Health Benefit Trust Fund. The Board's Operating Budget Request included \$30.5 million in contributions to the Retiree Health Benefit Trust Fund, but the Council reduced this amount to \$12.0 million. The Council budget resolution requires that these funds be held available in case of subsequent revenue shortfalls. The Council also reduced \$7.1 million requested by the Board for the Employee Benefit Plan (EBP) Fund, \$4.3 million requested for the Retirement Fund, and \$1.0 million for the Aging Schools grant for school repair projects that was removed by the General Assembly from the state operating budget and transferred to the capital budget. The Council approved all expenditures for the educational programs requested by the Board. Other categorical changes reflect technical shifts that did not change the total amount of the budget as requested by the Board. These Council changes are described in Attachment A.

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>Reduction Amount</u>
Contribution to Retiree Health Benefit Trust Fund	\$18,621,125
Contribution to Employee Benefits Plan Fund	7,100,000
Contribution to Retirement Fund	4,319,435
Aging Schools Grant Program	1,023,000
Instructional Television Fund	98
Other Technical Changes	<u> --</u>
Total	<u>\$31,063,658</u>

The total number of positions in the FY 2010 Operating Budget will be 180.5 positions greater than the number of positions in the current FY 2009 budget. Of the net increase of positions, ARRA for Title I and the *Individuals with Disabilities Education Act* (IDEA) account for an increase of 197.7 positions. All other changes result in a net decrease of 17.2 positions. The number of positions added to reflect enrollment growth of 2,737 students (258.6) was offset by a decrease of 275.8 positions through reductions recommended by the superintendent of schools and approved by the Board of Education.

The County Council also projected that MCPS would identify revenue and expenditure savings of \$20,000,000 in FY 2009 that permit the use of ending FY 2009 fund balance as a resource for the FY 2010 Operating Budget. The ending fund balance for FY 2009 will include at least \$18.8 million in FY 2009 expenditure savings resulting from the imposition of a comprehensive hiring freeze and other expenditure restrictions. There also is additional FY 2009 revenue of \$1.2 million. The additional resources available because of these savings avoided the need for additional FY 2010 expenditure reductions. Based on action of the General Assembly, it is expected that MCPS will receive \$24.2 million from MSDE to correct an error in the amount of Foundation aid for FY 2009. This revenue, anticipated to be received in FY 2009, will add to fund balance available for FY 2010.

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 B provides a table of the approved budget by state category and shows the Council's reductions from the Board's request. Attachment C shows the changes in the operating budget from FY 2009 to FY 2010.

Federal Aid

MCPS has not received preliminary estimates of federal aid for FY 2010 from the Maryland State Department of Education (MSDE). Estimates to be used for the submission of the annual update of the Bridge to Excellence in Public Schools Master Plan are expected to be released in July 2009.

Based on the Board of Education's Budget Request, the approved budget includes \$21,443,500 of federal grant revenue under ARRA, approved on February 17, 2009, including \$6.1 million for Title I and \$15.3 million for IDEA. This amount was based on preliminary estimates issued for these programs by the United States Congress. Although official estimates have yet to be issued by MSDE, it appears that the final amount of ARRA aid for FY 2010 through IDEA will be approximately \$17 million. The approved budget includes a total of \$16,156,689 from ARRA for IDEA programs. MSDE has informed MCPS that federal aid under ARRA also will include \$27,845,773 from the State Fiscal Stabilization Fund (SFSF) based on state aid formulas, but classified as restricted funds. As additional ARRA revenue is received, approval to receive and expend the grants will be requested.

Changes in federal funding are reflected in expenditures budgeted in the identified grant programs. The County Council actions assume the revenue estimates and changes described above.

State Aid

Adoption of the FY 2010 state budget by the General Assembly included maintenance of most current state aid formulas, in part through the use of federal stimulus funds as discussed above. The legislature reduced the formula for reimbursement of local district expenditures for tuition for special education students in private placement from 80 percent of the costs that exceed 300 percent of average general education cost per student to 70 percent. This is anticipated to reduce MCPS reimbursement revenue by \$1.6 million. The substitution of federal stimulus grant revenue for tax-supported state aid of \$27.8 million includes reductions in the Geographic Cost of Education Index of \$21.7 million, transportation by \$2.2 million, compensatory education by \$2.5 million, and limited English proficient funds by \$1.4 million. This substitution of grant for tax-supported revenue will not affect expenditures for any programs because the federal legislation permits use of the funds for general educational purposes.

Revised FY 2010 state aid estimates issued by MSDE based on existing formulas include a reduction of \$925,407 in special education formula aid offset by an increase of \$113,637 in Foundation aid. The special education reduction is offset by the increase in federal aid through the IDEA grant as described above.

Maintenance of Effort

On March 30, 2009, Montgomery County applied for a waiver of \$94 million in the FY 2010 requirement for Maintenance of Effort (MOE). The Board of Education adopted a resolution on April 14, 2009, to support the county's application for a waiver provided that the county agreed to fund the MCPS operating budget at the level recommended by the county executive, that there be no effort to supplant federal ARRA revenue for MCPS, and that the waiver be considered only as a one-year exception, not to be requested again in future years. At the hearing held by the Maryland State Board of Education on April 27, 2009, the county executive and the president of the County Council assured the state board that they accepted these conditions as the basis for their waiver request, by that time reduced to \$79.5 million. On May 15, 2009, the state board rejected the Montgomery County application, as well as those submitted by other Maryland counties.

In response to this decision, the county executive recommended compliance with the state board order and a one-year payment of \$79.5 million by MCPS for county debt service incurred for the construction of MCPS facilities. In its budget adoption action on May 21, 2009, the County Council accepted the county executive's suggestion, but did not accept it as a one-year limitation, in violation of its commitment to the state board. It is essential that the debt service payment be limited to FY 2010 alone, because to meet basic educational needs it will be necessary for the Board of Education to request an FY 2011 operating budget at least at the maintenance of effort level, including the \$79.5 million.

Summary of Recommendations

Attachment D is Schedule A that details the changes to the FY 2010 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 staff 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 Board of Education's community forums held in September and October 2008. Many 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 employee associations and leadership of the Montgomery County Council of Parent Teacher Associations participated fully in the development of the operating budget, and their valuable contributions will benefit the school system as a whole. The Board of Education conducted a thorough review of the details of the recommended budget.

This is a multiyear budget that positions MCPS to respond to continuing fiscal challenges while sustaining the long-term commitment to improve student achievement that has marked the last nine years. I am confident that despite continuing economic difficulties, our community will continue to provide sufficient resources to maintain and strengthen its commitment to 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 2010 Operating Budget of \$2,152,103,336 on February 23, 2009; and

WHEREAS, The county executive recommended \$2,128,410,168 for MCPS, \$23.7 million less than the Board of Education's Budget Request on March 16, 2009; and

WHEREAS, The County Council approved a total of \$2,200,577,000 (including grants and enterprise funds), an increase of \$48,473,664 over the Board of Education's request on May 21, 2009; and

WHEREAS, The County Council appropriated a total of \$2,020,078,263 (excluding grants and enterprise funds), an increase of \$48,473,762 over the Board of Education's request; and

WHEREAS, The County Council does not have the legal authority to direct the Board of Education not to deposit \$12,000,000 of the appropriation for pre-funding retiree health insurance in the Retiree Health Benefit Trust Fund before June 30, 2010, to address any unanticipated revenue shortfall; and

WHEREAS, The County Council directed the Board of Education to pay \$79,537,322 of the appropriation for debt service for the construction of Montgomery County Public Schools facilities; and

WHEREAS, There is uncertainty whether the Council's action with respect to the debt service meets the maintenance of local effort requirement of Section 5-202 of the *Education Article, Annotated Code of Maryland*; and

WHEREAS, If it is determined that the county is in violation, the state could directly penalize the school system by denying state education funds; and

WHEREAS, The superintendent has requested guidance from the state superintendent regarding the effect of the Council's action and further requested that she exercise her discretion to not ask for such a penalty if she determined that the Council was in noncompliance; and

WHEREAS, To meet essential educational needs, the FY 2011 Operating Budget must reflect the maintenance of effort amount required for FY 2010, without use of debt service payment or any other payment for county services as a way of reaching maintenance of effort; and

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

WHEREAS, The Special Education Staffing Committee, composed of parents, teachers, principals, special education staff, and special education advocates, held meetings in June of 2008 and recommendations were submitted to the Office of Special Education and Student Services; and

WHEREAS, The FY 2010 Recommended Operating Budget includes all of the staffing plan elements required by the Maryland State Department of Education; and

WHEREAS, The County Council made net additions to the Board of Education's FY 2010 Operating Budget Request of March 1, 2009, of \$48,473,664, from the various budget categories, as shown on the following schedule, consisting of an increase of \$20,837,800, excluding grants and enterprise funds; an increase of \$27,635,962 in grants; and a reduction of \$98 in special revenue funds, in appropriating \$2,200,577,000 for the Board of Education's FY 2010 Operating Budget:

I. Current Fund Category	BOE Request March 1, 2009	Council (Reduction)/ Addition	Council Approved Budget
1 Administration	41,809,677	64,426	41,874,103
2 Mid-level Administration	135,542,318	329,102	135,871,420
3 Instructional Salaries	856,035,209	(258,495)	855,776,714
4 Textbooks and Instructional Supplies	31,905,545	(1,783)	31,903,762
5 Other Instructional Costs	15,070,581	23,120	15,093,701
6 Special Education	280,339,274		280,339,274
7 Student Personnel Services	11,153,748	21,630	11,175,378
8 Health Services	41,002		41,002
9 Student Transportation	92,765,998		92,765,998
10 Operation of Plant and Equipment	118,589,104		118,589,104
11 Maintenance of Plant	34,961,236	(1,023,000)	33,938,236
12 Fixed Charges	477,537,658	(30,218,560)	447,319,098
14 Community Services	208,495		208,495
Non-Categorized Expenditures		79,537,322	79,537,322
Subtotal, including specific grants	2,095,959,845	48,473,762	2,144,433,607
Less specific grants	96,719,382	27,635,962	124,355,344
Subtotal, spending affordability	1,999,240,463	20,837,800	2,020,078,263
II. Enterprise Funds			
37 Instructional Television	1,581,608	(98)	1,581,510
51 Real Estate Management	2,651,095		2,651,095
61 Food Services	47,821,972		47,821,972
71 Field Trip	2,314,716		2,314,716
81 Entrepreneurial Activities	1,774,100		1,774,100

Members of the Board of Education 8 June 9, 2009

Subtotal, Enterprise Funds	56,143,491	(98)	56,143,393
Total Budget for MCPS	<u>2,152,103,336</u>	<u>48,473,664</u>	<u>2,200,577,000</u>

now therefore be it

Resolved, That based on an appropriation of \$2,200,577,000, that includes an appropriation of \$56,143,393 for enterprise and special revenue funds and \$124,355,344 for restricted grants, approved by the County Council on May 21, 2009, the Board of Education adopt its FY 2010 Operating Budget reflecting the changes shown in Schedule A; and be it further

Resolved, That the Board of Education direct the superintendent of schools to deposit \$12,000,000 of the FY 2010 appropriation in the Retiree Health Benefit Trust Fund; and be it further

Resolved, That the Board of Education direct the superintendent of schools to pay \$79,537,322 of the FY 2010 appropriation to the Montgomery County Department of Finance for debt service for the construction of Montgomery County Public Schools' facilities in FY 2010 alone and not in succeeding years; and be it further

Resolved, That the Board of Education approve the FY 2009 Special Education Staffing Plan as included in the FY 2010 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 \$64,426

The County Council added a total of \$64,426 in Category 1, Administration due to technical adjustments.

Category 2 – Mid-level Administration \$329,102

The County Council added a total of \$329,102 in Category 2, Mid-level Administration due to technical adjustments, including an increase of \$223,927 in the Office of Curriculum and Instructional Programs, an increase of \$184,400 in the Office of the Chief Technology Officer, and a decrease of \$79,225 in K-12 Instruction.

Category 3 – Instructional Salaries \$(258,495)

The County Council reduced a total of \$258,495 in Category 3, Instructional Salaries in technical adjustments, including an increase of \$239,909 in K-12 Instruction and a decrease of \$110,826 in the Office of the Chief Technology Officer and a decrease of \$387,578 in the offices of Organizational Development and Curriculum and Instructional Programs.

Category 4 – Textbooks and Instructional Supplies \$(1,783)

The County Council reduced a total of \$1,783 in Category 4, Textbooks and Instructional Supplies in technical adjustments.

Category 5 – Other Instructional Costs \$23,120

The County Council added a total of \$23,120 in Category 5, Other Instructional Costs due to technical adjustments.

Category 7 – Student Personnel Services \$21,630

The County Council added a total of \$21,630 in Category 7, Student Personnel Services due to technical adjustments in the Head Start program.

Category 11 – Maintenance of Plant \$(1,023,000)

The County Council reduced a total of \$1,023,000 in Category 11, Maintenance of Plant as a result of the discontinuance of the state Aging Schools grant project.

Category 12 - Fixed Charges

\$(30,218,560)

The County Council reduced a net total of \$30,218,560 in Category 12, Fixed Charges, including \$18,621,125 for contributions to the Retiree Health Benefit Trust Fund, \$7,100,000 for contributions to the Employee Benefits Plan (EBP), \$4,319,435 for contributions to the Retirement Fund, and \$178,000 related to employee benefit costs for technical adjustments identified in other categories.

Category 37- Instructional Television Special Revenue Fund

\$(98)

The County Council reduced \$98 in Category 37, Instructional Television Special Revenue Fund to reflect the county approved cable television plan.

FY 2010 APPROVED BUDGET BY STATE CATEGORY

CATEGORY	BOARD'S REQUEST	COUNCIL APPROVED	ADDITION (REDUCTION)	CHANGE
INSTRUCTION				
2 Mid-level Administration	\$ 135,542,318	\$ 135,871,420	\$ 329,102	0.24%
3 Instructional Salaries	856,035,209	855,776,714	(258,495)	-0.03%
4 Textbooks and Instructional Supplies	31,905,545	31,903,762	(1,783)	-0.01%
5 Other Instructional Costs	15,070,581	15,093,701	23,120	0.15%
6 Special Education	280,339,274	280,339,274	0	0.00%
Subtotal	1,318,892,927	1,318,984,871	91,944	0.01%
SCHOOL AND STUDENT SERVICES				
7 Student Personnel Services	11,153,748	11,175,378	21,630	0.19%
8 Health Services	41,002	41,002	0	0.00%
9 Student Transportation	92,765,998	92,765,998	0	0.00%
10 Operation of Plant and Equipment	118,589,104	118,589,104	0	0.00%
11 Maintenance of Plant	34,961,236	33,938,236	(1,023,000)	-2.93%
Subtotal	257,511,088	256,509,718	(1,001,370)	-0.39%
OTHER				
1 Administration	41,809,677	41,874,103	64,426	0.15%
12 Fixed Charges	477,537,658	447,319,098	(30,218,560)	-6.33%
14 Community Services	208,495	208,495	0	0.00%
Subtotal	519,555,830	489,401,696	(30,154,134)	-5.80%
Non-Categorized Expenditures		79,537,322	79,537,322	
Total Current Fund	2,095,959,845	2,144,433,607	48,473,762	2.31%
ENTERPRISE FUNDS				
37 Instructional Television Fund	1,581,608	1,581,510	(98)	-0.01%
51 Real Estate Management Fund	2,651,095	2,651,095	0	0.00%
61 Food Services Fund	47,821,972	47,821,972	0	0.00%
71 Field Trip Fund	2,314,716	2,314,716	0	0.00%
81 Entrepreneurial Activities Fund	1,774,100	1,774,100	0	0.00%
Total Enterprise Funds	56,143,491	56,143,393	(98)	0.00%
Total	\$ 2,152,103,336	\$ 2,200,577,000	\$ 48,473,664	2.25%

FY 2010 OPERATING BUDGET SUMMARY
(\$ in millions)

	Total Budget	SAG Budget
FY 2009 (Current) Budget	\$2,067.5	\$1,937.7
Growth, Inflation and Other	98.2	50.7
Continuing Salaries and Related Benefits	19.6	16.8
Negotiated Salary Costs	-	-
Improvement Initiatives	-	-
Reductions	(33.2)	(32.6)
Board's FY 2010 Budget Request	2,152.1	1,972.6
County Council's Additions / Reductions	48.5	47.5
County Council's FY 2010 Budget Appropriation	\$2,200.6	\$2,020.1

SCHEDULE A

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2010 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
CATEGORY 1 - ADMINISTRATION							
Technical Adjustments:							
Department of Information and Application Services - ODD 445	8						
Contractual Services			(184,400)				(184,400)
Supervisor Position		1.00	110,826			1.00	110,826
Office of the Deputy Superintendent of Schools - ODD 615	2						
Executive Assistant		1.00	138,000			1.00	138,000
Total		2.00	64,426			2.00	64,426
CATEGORY 2 - MID-LEVEL ADMINISTRATION							
Technical Adjustments:							
Middle Schools - ODD 131	1						
Part-time Salaries Changes			(79,225)				(79,225)
Department of Instructional Programs/Media Programs - ODD 263	4						
Mileage Reimbursement for Local Travel			2,275				2,275
Department of Curriculum and Instruction - ODD 232	4						
Instructional Specialist		2.00	221,652			2.00	221,652
Department of Information and Application Services - ODD 445	8						
Contractual Services			184,400				184,400
Total		2.00	329,102			2.00	329,102
CATEGORY 3 - INSTRUCTIONAL SALARIES							
Technical Adjustments:							
Elementary Schools - ODD 121	1						
Part-time Salaries Changes			109,000				109,000
Middle Schools - ODD 131	1						
Part-time Salaries Changes			107,469				107,469
High Schools - ODD 141	1						
Part-time Salaries Changes			23,440				23,440

SCHEDULE A

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2010 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
PreKindergarten/Head Start - ODD 297 Social Worker	4	(0.20)	(21,630)			(0.20)	(21,630)
Division of Consortia Choice and Application Services - ODD 213 Instructional Specialist	4	(2.00)	(221,652)			(2.00)	(221,652)
Office of Organizational Development - ODD 435/616/631/632/ 650/652/653/654/658 Training Plan - Part-time Salaries Changes	6		(144,296)				(144,296)
Division of Technology Innovation - ODD 428 Supervisor Position	8	(1.00)	(110,826)			(1.00)	(110,826)
Total		(3.20)	(258,495)			(3.20)	(258,495)
CATEGORY 4 - TEXTBOOKS AND INSTRUCTIONAL SUPPLIES							
Technical Adjustments:							
Department of Instructional Programs/Media Programs - ODD 263 Instructional Materials	4		(2,275)				(2,275)
Office of Organizational Development - ODD 614/631/632/650/ 652/653/654/655/656/658/435 Training Plan - Program and Office Supplies	6		492				492
Total			(1,783)				(1,783)
CATEGORY 5 - OTHER INSTRUCTIONAL COSTS							
Technical Adjustments:							
Elementary Schools - ODD 121 School Improvement Program Costs	1		(69,000)				(69,000)
Middle Schools - ODD 131 School Improvement Program Costs	1		(28,244)				(28,244)
High Schools - ODD 141 School Improvement Program Costs	1		(23,440)				(23,440)

SCHEDULE A

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2010 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
Office of Organizational Development - ODD 614/620/631632/ 650/652/653/654/655/656/658	6						
Training Plan - Consultants			(41,060)				(41,060)
Training Plan - Mileage Reimbursement for Local Travel			840				840
Training Plan - Building Rental			23,324				23,324
Training Plan - Equipment			160,700				160,700
Total			23,120				23,120
CATEGORY 7 - STUDENT PERSONNEL SERVICES Technical Adjustments:							
PreKindergarten/Head Start - ODD 297	4						
Social Worker		0.20	21,630			0.20	21,630
Total		0.20	21,630			0.20	21,630
CATEGORY 11 - MAINTENANCE OF PLANT Changes Due to Grant Revenue Revisions :							
Aging Schools Program - ODD 972	7		(1,023,000)				(1,023,000)
Total			(1,023,000)				(1,023,000)
CATEGORY 12 - FIXED CHARGES Technical Adjustments:							
Office of Human Resources - ODD 381	9						
Partnership Tuition			(178,000)				(178,000)
Other Adjustments:							
Department of Financial Services - ODD 333	7						
Contributions to Retiree Health Benefit Trust Fund			(18,621,125)				(18,621,125)
Contributions to Employee Benefits Plan			(7,100,000)				(7,100,000)
Contributions to Retirement Fund			(4,319,435)				(4,319,435)
Total			(30,218,560)				(30,218,560)

SCHEDULE A

SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2010 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
CATEGORY 37 - INSTRUCTIONAL TELEVISION SPECIAL FUND							
Instructional Television Special Revenue Fund - ODD 860	10		(98)				(98)
Total			(98)				(98)
Non-Categorized Expenditures			79,537,322				79,537,322
GRAND TOTAL		1.00	48,473,664			1.00	48,473,664

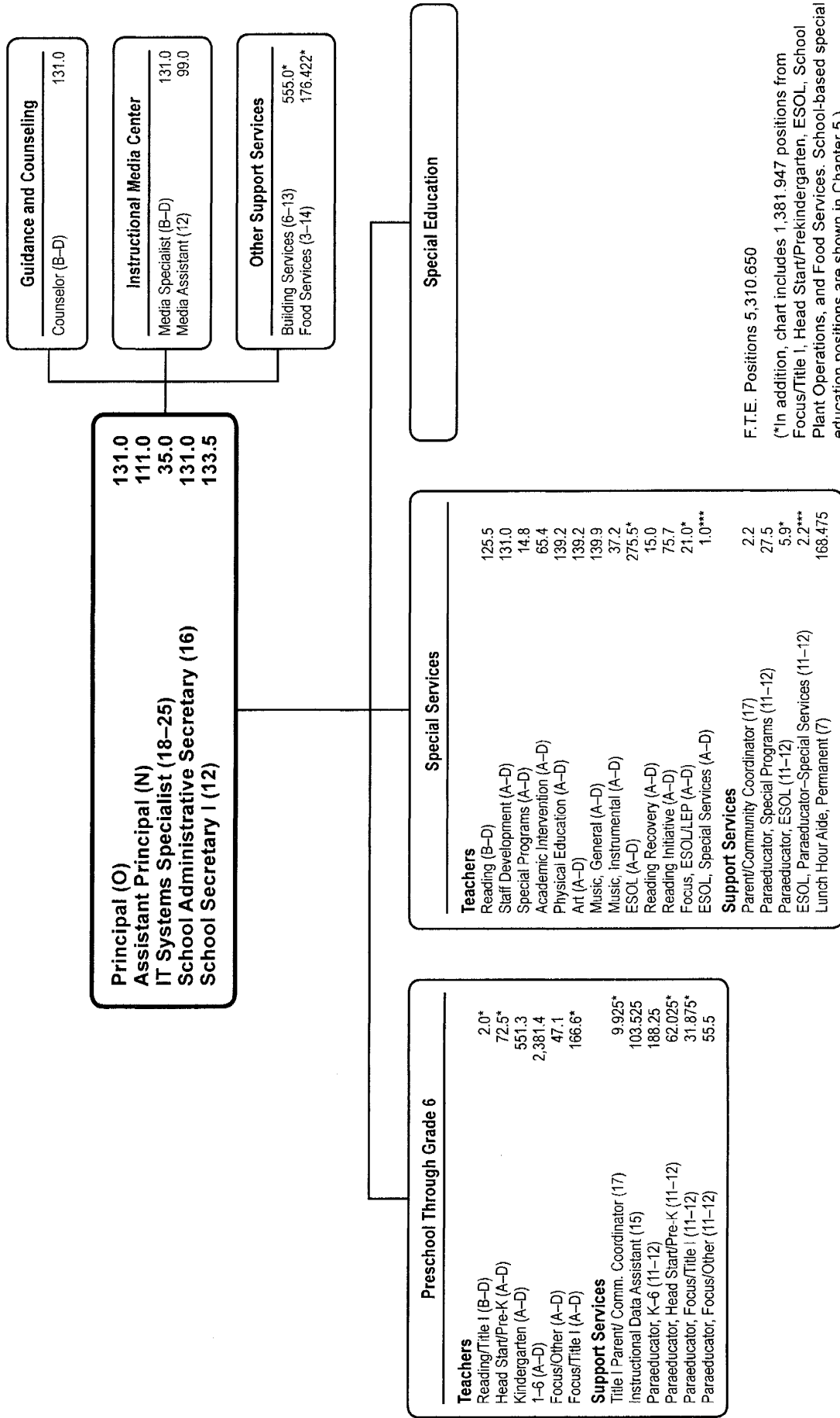
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K - 12 Instruction /Office of School Performance
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 BUDGET	FY 2010 CHANGE
POSITIONS					
Administrative	518,000	511,000	511,000	509,000	(2,000)
Business/Operations Admin.	26,000	26,000	26,000	26,000	
Professional	8,928,300	8,747,800	8,747,800	8,868,300	120,500
Supporting Services	2,098,637	2,048,570	2,049,570	2,049,845	.275
TOTAL POSITIONS	11,570,937	11,333,370	11,334,370	11,453,145	118,775
01 SALARIES & WAGES					
Administrative	\$59,482,733	\$64,101,089	\$64,101,089	\$63,152,011	(\$949,078)
Business/Operations Admin.	2,115,675	2,279,836	2,279,836	2,447,930	168,094
Professional	625,733,887	656,624,237	656,197,909	677,703,725	21,505,816
Supporting Services	82,115,708	83,520,071	83,518,034	84,798,311	1,280,277
TOTAL POSITION DOLLARS	769,448,003	806,525,233	806,096,868	828,101,977	22,005,109
OTHER SALARIES					
Administrative	696,144	497,576	497,576	497,576	
Professional	42,821,185	44,609,243	45,129,789	44,457,423	(672,366)
Supporting Services	1,940,850	3,244,429	2,992,871	2,594,780	(398,091)
TOTAL OTHER SALARIES	45,458,179	48,351,248	48,620,236	47,549,779	(1,070,457)
TOTAL SALARIES AND WAGES	814,906,182	854,876,481	854,717,104	875,651,756	20,934,652
02 CONTRACTUAL SERVICES	3,942,059	3,606,685	3,631,826	1,658,582	(1,973,244)
03 SUPPLIES & MATERIALS	24,327,875	27,103,890	26,996,786	26,749,697	(247,089)
04 OTHER					
Staff Dev & Travel	814,039	749,139	1,272,411	1,092,784	(179,627)
Insur & Fixed Charges	6,180,623	4,791,831	4,998,450	6,623,572	1,625,122
Utilities					
Grants & Other	4,509,324	4,815,802	4,325,251	4,457,873	132,622
TOTAL OTHER	11,503,986	10,356,772	10,596,112	12,174,229	1,578,117
05 EQUIPMENT	1,347,023	1,267,874	1,269,874	1,209,968	(59,906)
GRAND TOTAL AMOUNTS	\$856,027,125	\$897,211,702	\$897,211,702	\$917,444,232	\$20,232,530

Elementary Schools



F.T.E. Positions 5,310.650
 (*In addition, chart includes 1,381.947 positions from Focus/Title I, Head Start/PreKindergarten, ESOL, School Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

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

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

FY 2010 OPERATING BUDGET

Selected Program Support Information FY 2010

Student Enrollment

	Actual 9/30/08	Projected 9/30/08	Projected 9/30/09	Comments
Kindergarten	10,030	9,766	10,025	FY 2010 change — 259
Grades 1–5	48,050	47,090	49,239	FY 2010 change — 2,149
Subtotal	58,080	56,856	59,264	FY 2010 change — 2,408
Head Start*	618	599	618	FY 2010 change — 19
Prekindergarten*	1,878	1,885	1,905	FY 2010 change — 20
Special Education Special Classes*	2,712	2,862	2,822	FY 2010 change — (40)
Total Elementary Schools	63,288	62,202	64,609	FY 2010 change — 2,407

Average Class Size

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

	Actual 9/30/08	Projected 9/30/08	Projected 9/30/09	Comments
Kindergarten	18.3	17.6	18.1	Focus at 17:1, non-focus at 25:1
Grades 1–6	21.5	21.0	21.0	Grades 1–3, 26; Grades 4–5, 28

Student/Teacher Ratio

	Actual 9/30/08	Projected 9/30/08	Projected 9/30/09	Comments
Physical Education, Art	471:1	464:1	464:1	
General Music	471:1	464:1	461:1	

Additional Support

	Budgeted FY 2009	Budgeted FY 2010	Comments
Maximum Class Size Guidelines**	145.8	152.9	
Class Size Maintenance**	161.0	170.4	Includes adjustment for new focus schools from FY 2009

*Head Start and Prekindergarten student enrollment and staffing are shown in Chapter 4.

*Special Education staffing is shown in Chapter 5 and in the Special Education Staffing Guidelines in the Appendices section.

**These classroom teacher positions, part of the A–D teacher lines on the Personnel Complement, fill special purposes, as indicated.

The teacher staffing formula is shown in the K–12 Staffing Guidelines in the Appendices section.

Elementary Schools - 121/126/998

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

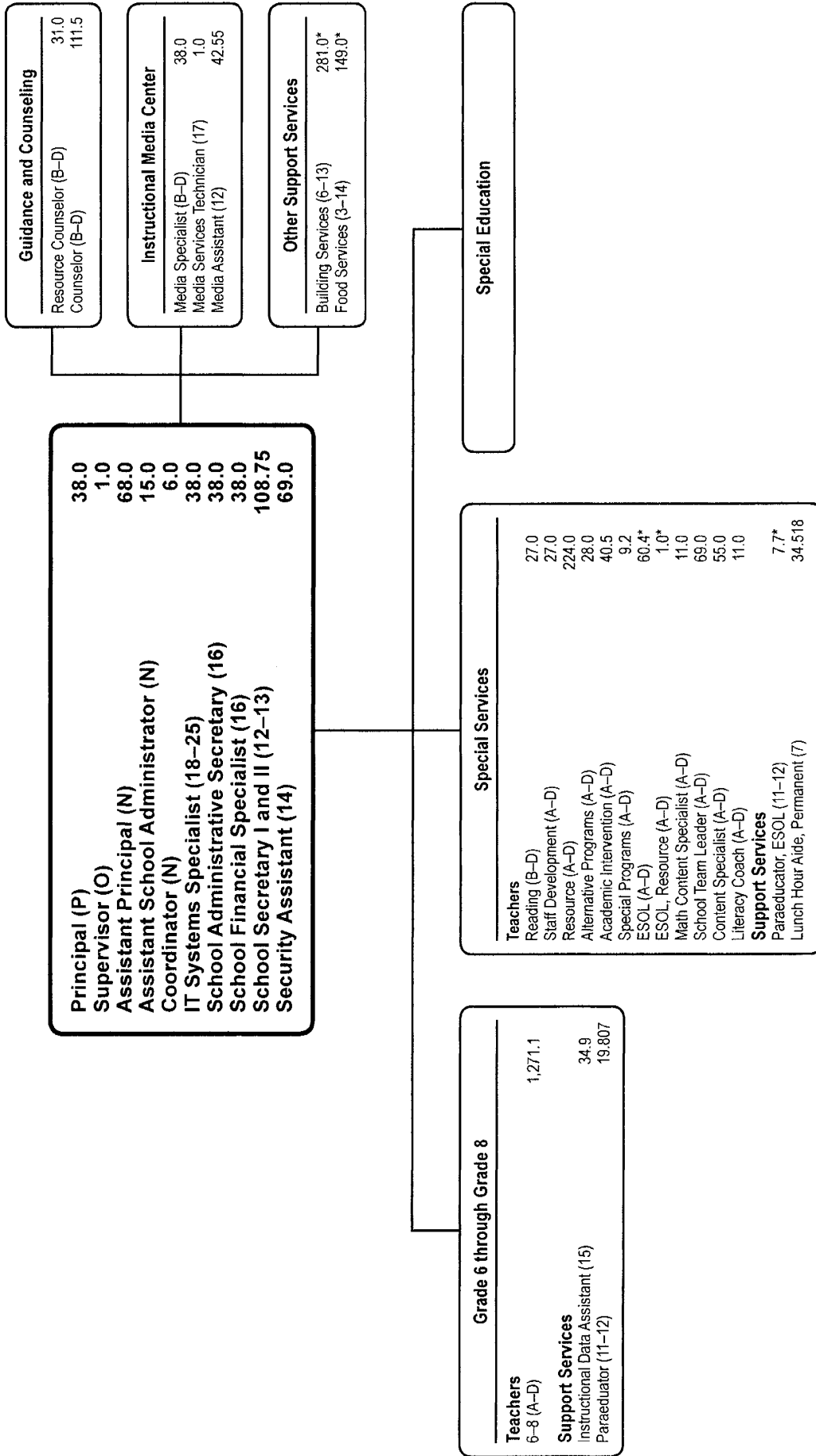
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	5,342.750	5,213.600	5,213.600	5,310.650	5,310.650	97.050
Position Salaries	\$342,310,485	\$358,343,666	\$358,343,666	\$371,008,614	\$371,008,614	\$12,664,948
Other Salaries						
Supplemental Summer Employment		343,977	343,977	303,977	303,977	(40,000)
Professional Substitutes		8,175,792	8,175,792	8,331,205	8,349,318	173,526
Stipends		1,044,796	1,157,141	981,508	1,035,508	(121,633)
Professional Part Time		144,887	132,542	34,589	34,589	(97,953)
Supporting Services Part Time		1,129,567	1,129,567	1,069,567	1,069,567	(60,000)
Other		8,423,194	8,323,194	8,258,194	8,298,194	(25,000)
Subtotal Other Salaries	18,638,998	19,262,213	19,262,213	18,979,040	19,091,153	(171,060)
Total Salaries & Wages	360,949,483	377,605,879	377,605,879	389,987,654	390,099,767	12,493,888
02 Contractual Services						
Consultants		274,602	274,602	134,602	134,602	(140,000)
Other Contractual		650,489	650,489	200,181	200,181	(450,308)
Total Contractual Services	1,293,427	925,091	925,091	334,783	334,783	(590,308)
03 Supplies & Materials						
Textbooks		4,042,842	4,042,842	3,690,130	3,690,130	(352,712)
Media		1,284,988	1,284,988	1,603,525	1,603,525	318,537
Instructional Supplies & Materials		5,024,838	5,024,838	5,510,206	5,510,206	485,368
Office						
Other Supplies & Materials		557,750	557,750	249,896	249,896	(307,854)
Total Supplies & Materials	9,456,564	10,910,418	10,910,418	11,053,757	11,053,757	143,339
04 Other						
Local Travel		280,803	280,803	240,803	240,803	(40,000)
Staff Development		45,450	45,450	26,152	26,152	(19,298)
Insurance & Employee Benefits						
Utilities						
Miscellaneous		506,895	506,895	653,749	584,749	77,854
Total Other	758,009	833,148	833,148	920,704	851,704	18,556
05 Equipment						
Leased Equipment		617,228	617,228	617,228	617,228	
Other Equipment		341,323	341,323	316,323	316,323	(25,000)
Total Equipment	1,056,104	958,551	958,551	933,551	933,551	(25,000)
Grand Total	\$373,513,587	\$391,233,087	\$391,233,087	\$403,230,449	\$403,273,562	\$12,040,475

Elementary Schools - 121/126/998

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	O Principal		130.000	131.000	131.000	131.000	131.000	
2	N Assistant Principal		110.000	110.000	110.000	111.000	111.000	1.000
2	N Principal Intern		8.000					
7	BD Pupil Personnel Worker		43.000					
3	BD Psychologist		69.000					
3	BD Teacher, Reading	X	130.000	130.000	130.000	125.500	125.500	(4.500)
3	BD Counselor, Elementary	X	130.000	130.000	130.000	131.000	131.000	1.000
3	BD Media Specialist	X	130.000	130.000	130.000	131.000	131.000	1.000
3	AD Teacher	X	2,383.700	2,277.600	2,277.600	2,381.400	2,381.400	103.800
3	AD Teacher, Academic Intervention	X		75.200	75.200	65.400	65.400	(9.800)
3	AD Teacher, Staff Development	X	130.000	130.000	130.000	131.000	131.000	1.000
3	AD Teacher, Reading Recovery	X	12.000	15.000	15.000	15.000	15.000	
3	AD Teacher, Reading Initiative	X	79.500	74.500	74.500	75.700	75.700	1.200
3	AD Teacher, Special Programs	X		18.500	18.500	14.800	14.800	(3.700)
3	AD Teacher, Focus	X	47.100	56.500	56.500	47.100	47.100	(9.400)
3	AD Teacher, Kindergarten	X	543.000	555.000	555.000	551.300	551.300	(3.700)
3	AD Teacher, Physical Education	X	133.600	134.300	134.300	139.200	139.200	4.900
3	AD Teacher, Art	X	133.600	134.300	134.300	139.200	139.200	4.900
3	AD Teacher, General Music	X	133.600	134.300	134.300	139.900	139.900	5.600
3	AD Teacher, Instrumental Music	X	37.200	37.200	37.200	37.200	37.200	
3	25 IT Systems Specialist		36.000	35.000	35.000	35.000	35.000	
3	17 Parent Comm Coordinator	X	2.200	2.200	2.200	2.200	2.200	
2	16 School Admin Secretary		130.000	131.000	131.000	131.000	131.000	
3	15 Instructional Data Assistant	X	102.650	102.650	102.650	103.525	103.525	.875
2	12 School Secretary I	X	132.500	132.500	132.500	133.500	133.500	1.000
3	12 Paraeducator	X	286.000	271.250	271.250	271.250	188.250	(83.000)
3	12 Paraeducator - Special Prgs	X					27.500	27.500
3	12 Paraeducator - Focus	X					55.500	55.500
3	12 Media Assistant	X	110.000	101.500	101.500	99.000	99.000	(2.500)
3	7 Lunch Hour Aide - Permanent	X	160.100	164.100	164.100	168.475	168.475	4.375
Total Positions			5,342.750	5,213.600	5,213.600	5,310.650	5,310.650	97.050

Middle Schools



F.T.E. Positions 2,505.825

(*In addition, this chart includes 499,100 positions from ESOL, School Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

FY 2010 OPERATING BUDGET

Selected Program Support Information FY 2010

Student Enrollment

	Actual 9/30/08	Projected 9/30/08	Projected 9/30/09	Comments
Grade 6–8	28,439	27,812	28,182	FY 2010 change — 370
Special Education Special Classes*	<u>2,432</u>	<u>2,026</u>	<u>1,953</u>	FY 2010 change — <u>(73)</u>
Total Middle Schools	30,871	29,838	30,135	FY 2010 change — 297

Average Class Size

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

	Actual 9/30/08	Projected 9/30/08	Projected 9/30/09	Comments
	25.2	23.6	24.0	28 in English, 32 in other academic subjects

Average Student/Counselor Ratio

	Actual 9/30/08	Projected 9/30/08	Projected 9/30/09	Comments
Middle School	215:1	207:1	215:1	The goal is for all schools to have a ratio of 250:1.

Additional Support

	Budgeted FY 2009	Budgeted FY 2010	Comments
Released time for Acceleration and Enriched Instruction Teachers at non-middle school reform	10.8	10.8	0.4 position per school
Additional teacher positions to meet maximum class size guidelines**	94.6	95.1	
Math Support Teachers**	38.0	38.0	
Literacy coach at middle school reform	11.0	11.0	
Math content specialist at middle school reform	11.0	11.0	

Special Programs

	Budgeted FY 2009	Budgeted FY 2010	Comments
Special Programs Teacher	8.3	9.2	Includes 1.5 realignment

**Special Education staffing is shown in Chapter 5 and in the Special Education Staffing Guidelines in the Appendices section.*

***These classroom teacher positions, part of the A–D teacher lines on the Personnel Complement, fill special purposes, as indicated. The teacher staffing formula is shown in the K–12 Staffing Guidelines in the Appendices section.*

Middle Schools - 131/136

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

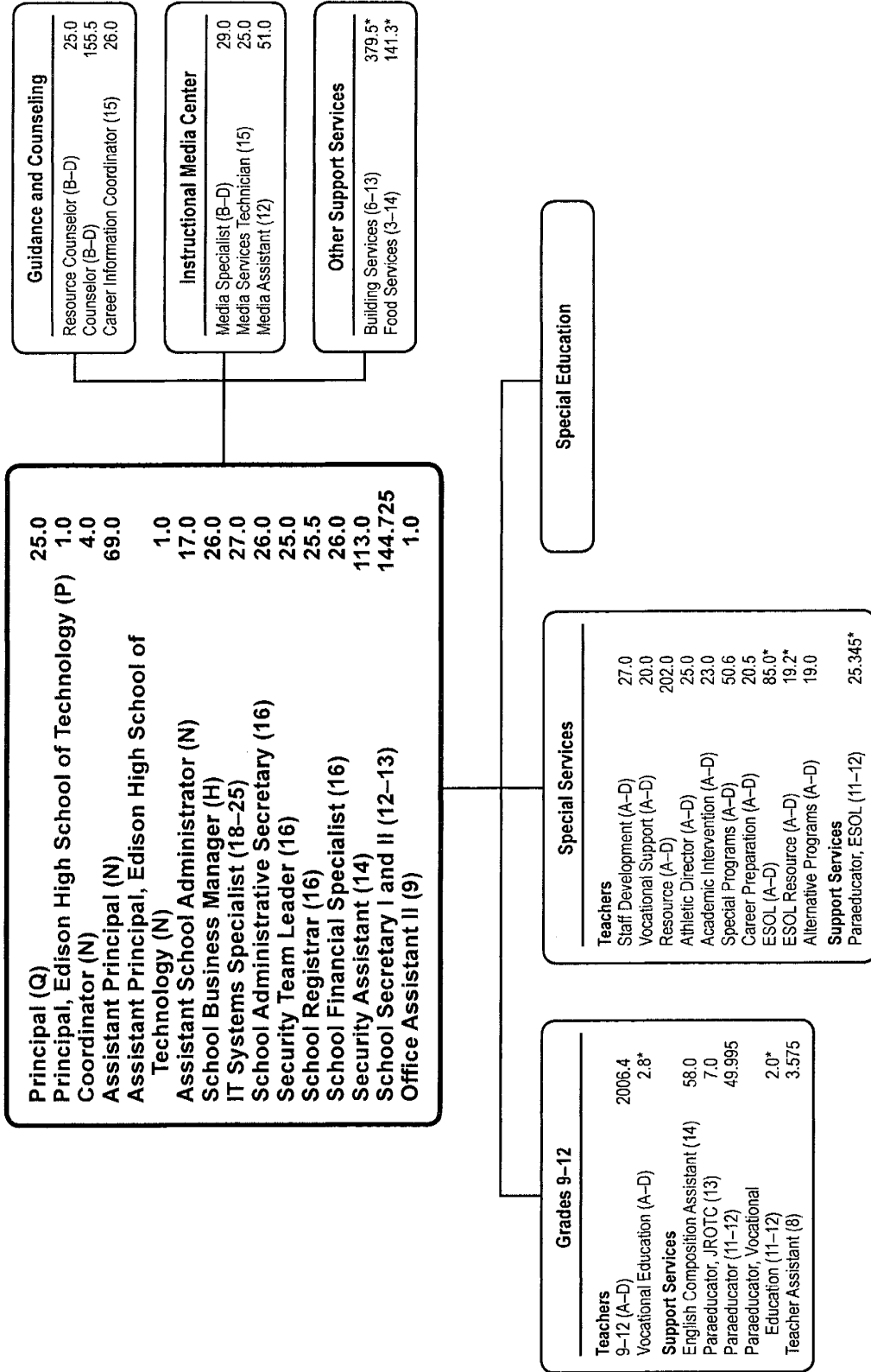
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	2,536.800	2,518.300	2,518.300	2,505.825	2,505.825	(12,475)
Position Salaries	\$175,659,784	\$188,243,620	\$188,243,620	\$189,416,172	\$189,416,172	\$1,172,552
Other Salaries						
Supplemental Summer Employment		236,866	236,866	206,866	206,866	(30,000)
Professional Substitutes		3,343,036	3,343,036	3,567,482	3,585,595	242,559
Stipends		2,039,803	1,797,565	1,536,685	1,564,929	(232,636)
Professional Part Time		2,433,116	2,675,354	2,360,777	2,455,777	(219,577)
Supporting Services Part Time		425,768	406,768	277,701	197,701	(209,067)
Other		808,548	808,548	808,548	808,548	
Subtotal Other Salaries	8,358,609	9,287,137	9,268,137	8,758,059	8,819,416	(448,721)
Total Salaries & Wages	184,018,393	197,530,757	197,511,757	198,174,231	198,235,588	723,831
02 Contractual Services						
Consultants		21,459	21,459	41,459	41,459	20,000
Other Contractual		1,141,837	1,141,837	389,732	389,732	(752,105)
Total Contractual Services	803,595	1,163,296	1,163,296	431,191	431,191	(732,105)
03 Supplies & Materials						
Textbooks		2,315,812	2,315,812	1,908,325	1,908,325	(407,487)
Media		794,349	794,349	572,030	849,966	55,617
Instructional Supplies & Materials		3,231,451	3,234,151	3,537,130	3,259,194	25,043
Office						
Other Supplies & Materials		180,575	177,875	169,032	169,032	(8,843)
Total Supplies & Materials	4,486,589	6,522,187	6,522,187	6,186,517	6,186,517	(335,670)
04 Other						
Local Travel		99,423	99,423	114,423	114,423	15,000
Staff Development		15,844	15,844			(15,844)
Insurance & Employee Benefits						
Utilities						
Miscellaneous		1,024,536	1,034,402	1,056,945	1,028,701	(5,701)
Total Other	945,895	1,139,803	1,149,669	1,171,368	1,143,124	(6,545)
05 Equipment						
Leased Equipment						
Other Equipment		88,858	88,858	119,004	119,004	30,146
Total Equipment	56,425	88,858	88,858	119,004	119,004	30,146
Grand Total	\$190,310,897	\$206,444,901	\$206,435,767	\$206,082,311	\$206,115,424	\$(320,343)

Middle Schools - 131/136

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	P Principal		38.000	38.000	38.000	38.000	38.000	
2	O Supervisor		2.000	1.000	2.000	1.000	1.000	(1.000)
2	N Coordinator		3.000	7.000	6.000	6.000	6.000	
2	N Assistant Principal		63.000	68.000	68.000	68.000	68.000	
2	N Asst Sch Administrator (11 mo)		22.000	15.000	15.000	15.000		(15.000)
2	N Asst Sch Administrator (11 mo)						15.000	15.000
3	BD Teacher, Reading	X	33.000	27.000	27.000	27.000	27.000	
3	BD Counselor, Secondary	X	112.500	112.500	112.500	111.500	111.500	(1.000)
3	BD Media Specialist	X	38.000	38.000	38.000	38.000	38.000	
3	BD Counselor, Resource	X	31.000	31.000	31.000	31.000	31.000	
3	AD Teacher	X	1,343.200	1,256.900	1,256.900	1,271.100	1,271.100	14.200
3	AD Teacher, Academic Intervention			41.500	41.500	40.500	40.500	(1.000)
3	AD Teacher, Staff Development	X	38.000	38.000	38.000	27.000	27.000	(11.000)
3	AD Math Content Specialist	X	5.000	11.000	11.000	11.000	11.000	
3	AD Teacher, Alternative Programs	X	38.000	38.000	38.000	28.000	28.000	(10.000)
3	AD Literacy Coach	X	5.000	11.000	11.000	11.000	11.000	
3	AD Teacher, Special Programs	X		8.300	8.300	9.200	9.200	.900
3	AD Middle School Team Ldr	X	33.000	69.000	69.000	69.000	69.000	
3	AD Content Specialist	X	25.000	55.000	55.000	55.000	55.000	
3	AD Teacher, Resource	X	270.000	224.000	224.000	224.000	224.000	
3	25 IT Systems Specialist		38.000	38.000	38.000	38.000	38.000	
3	17 Media Services Technician		1.000	1.000	1.000	1.000	1.000	
2	16 School Financial Specialist		38.000	38.000	38.000	38.000	38.000	
2	16 School Admin Secretary		38.000	38.000	38.000	38.000	38.000	
3	15 Instructional Data Assistant	X	34.900	34.900	34.900	34.900	34.900	
2	14 Security Assistant	X	69.000	69.000	69.000	69.000	69.000	
2	13 School Secretary II	X	21.500	21.500	21.500	21.500	21.500	
2	13 School Secretary II		41.000	41.000	41.000	41.000	41.000	
2	12 School Secretary I	X	46.250	46.250	46.250	46.250	46.250	
3	12 Paraeducator	X	19.807	19.807	19.807	19.807	19.807	
3	12 Media Assistant	X	46.050	42.050	42.050	42.550	42.550	.500
3	12 Paraeducator Computer Lab	X	5.000					
3	8 Teacher Assistant	X	4.075	4.075	4.075			(4.075)
3	7 Lunch Hour Aide - Permanent	X	34.518	34.518	34.518	34.518	34.518	
Total Positions			2,536.800	2,518.300	2,518.300	2,505.825	2,505.825	(12.475)

High Schools



F.T.E. Positions 3,354.795

(*In addition chart includes 655,145 positions from ESOL, School Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

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

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

301-279-3127

Selected Program Support Information FY 2010

Student Enrollment

	Actual 9/30/08	Projected 9/30/08	Projected 9/30/09	Comments
Grade 9–12	41,356	40,710	40,949	FY 2010 change — 239
Special Education Special Classes*	2,928	3,713	3,653	FY 2010 change — (80)
Total High Schools	44,284	44,423	44,602	FY 2010 change — 159

Average Class Size

<i>Average class sizes are used to meet the Board's maximum class size guidelines</i>	Actual 9/30/08	Projected 9/30/08	Projected 9/30/09	Comments
	25.6	26.9	25.7	28 in English, 32 in other academic subjects

Student/Counselor Ratio	Actual 9/30/08	Projected 9/30/08	Projected 9/30/09	Comments
High School	248:1	249:1	249:1	The goal is for all schools to have a ratio of 250:1.

Additional Support	Budgeted FY 2009	Budgeted FY 2010	Comments
Additional teacher positions to meet maximum class size guidelines*	159.4	161.3	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	0.2 position per school
Math Support*	14.1	14.1	
Special/Signature Programs	Budgeted FY 2009	Budgeted FY 2010	Comments
Northeast Consortium	7.1	7.1	Includes 3 resource teachers
Downcounty Consortium	25.6	29.7	Includes 5 resource teachers
Special program teachers	54.2	50.6	

*Special Education staffing is shown in Chapter 5 and in the Special Education Staffing Guidelines in the Appendices section.

**These classroom teacher positions, part of the A–D teacher lines on the Personnel Complement, fill special purposes, as indicated. The teacher staffing formula is shown in the K–12 Staffing Guidelines in the Appendices section.

High Schools - 141/142/143/144/147/148/149/151/152/163/298

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	3,429,975	3,382,620	3,382,620	3,354,795	3,354,795	(27,825)
Position Salaries	\$231,886,347	\$241,755,135	\$241,755,135	\$246,522,002	\$246,522,002	\$4,766,867
Other Salaries						
Supplemental Summer Employment		757,458	457,018	255,410	255,410	(201,608)
Professional Substitutes		4,447,418	4,412,418	4,602,376	4,620,490	208,072
Stipends		6,789,487	6,801,763	6,455,907	6,479,347	(322,416)
Professional Part Time		2,101,196	2,419,360	2,409,977	2,409,977	(9,383)
Supporting Services Part Time		448,449	472,449	375,330	375,330	(97,119)
Other		2,326,474	2,326,474	2,212,743	2,212,743	(113,731)
Subtotal Other Salaries	14,431,986	16,870,482	16,889,482	16,311,743	16,353,297	(536,185)
Total Salaries & Wages	246,318,333	258,625,617	258,644,617	262,833,745	262,875,299	4,230,682
02 Contractual Services						
Consultants		158,775	158,775	110,998	110,998	(47,777)
Other Contractual		1,313,503	1,307,325	713,021	713,021	(594,304)
Total Contractual Services	1,393,560	1,472,278	1,466,100	824,019	824,019	(642,081)
03 Supplies & Materials						
Textbooks		2,782,739	2,782,739	2,501,101	2,501,101	(281,638)
Media		1,060,490	1,060,490	1,132,822	1,132,822	72,332
Instructional Supplies & Materials		5,081,527	5,081,527	5,239,922	5,239,922	158,395
Office						
Other Supplies & Materials		232,105	232,105	184,605	184,605	(47,500)
Total Supplies & Materials	9,834,382	9,156,861	9,156,861	9,058,450	9,058,450	(98,411)
04 Other						
Local Travel		200,946	206,521	235,383	235,383	28,862
Staff Development		45,249	562,946	418,932	418,932	(144,014)
Insurance & Employee Benefits						
Utilities						
Miscellaneous		3,125,096	2,598,136	2,679,045	2,655,605	57,469
Total Other	3,440,259	3,371,291	3,367,603	3,333,360	3,309,920	(57,683)
05 Equipment						
Leased Equipment						
Other Equipment		217,465	217,465	152,413	152,413	(65,052)
Total Equipment	229,269	217,465	217,465	152,413	152,413	(65,052)
Grand Total	\$261,215,803	\$272,843,512	\$272,852,646	\$276,201,987	\$276,220,101	\$3,367,455

High Schools - 141/142/143/144/147/148/149/151/152/163/298

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

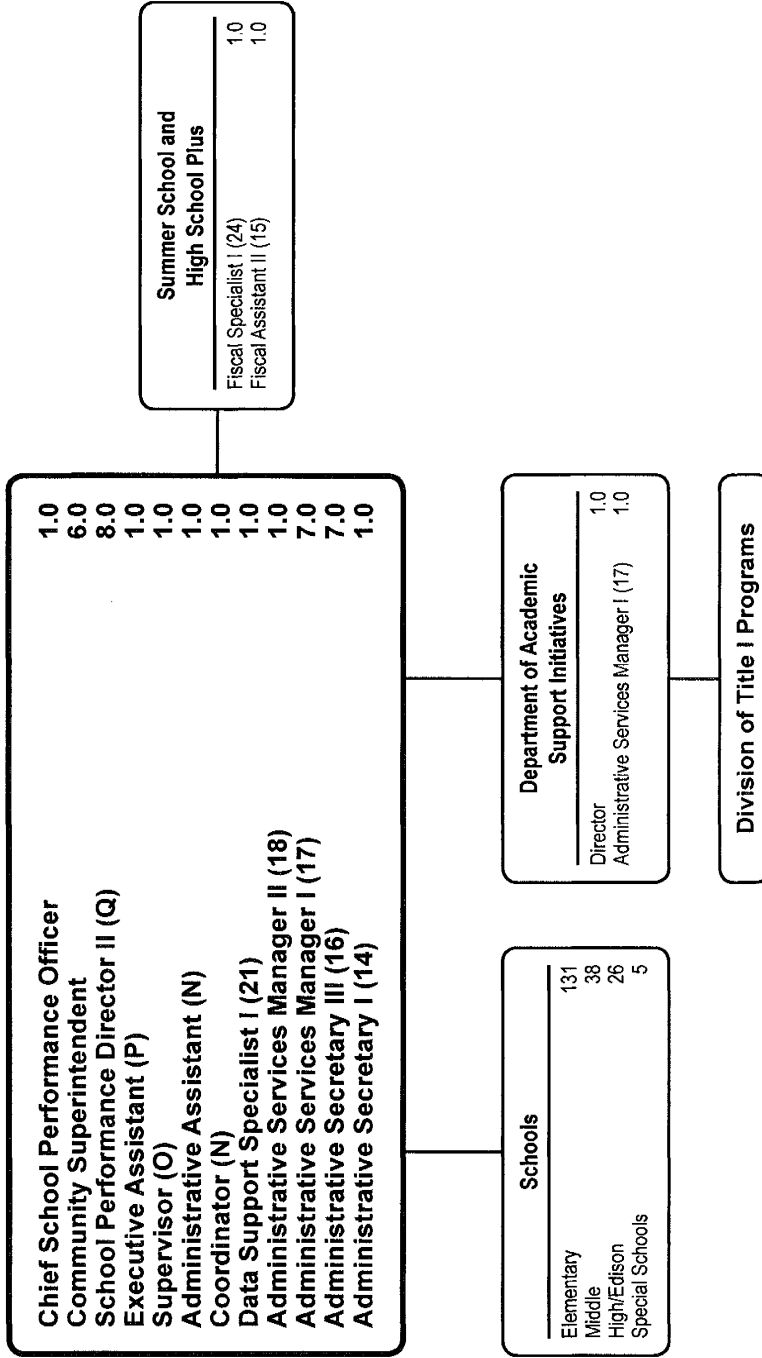
CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
141 High Schools								
2	Q Principal		25.000	25.000	25.000	25.000	25.000	
2	N Coordinator		3.000	3.000	3.000	3.000	3.000	
2	N Principal Asst High		64.000	69.000	69.000	69.000	69.000	
2	N Asst Sch Administrator (11 mo)		22.000	17.000	17.000	17.000	17.000	
2	H School Business Manager		25.000	25.000	25.000	25.000	25.000	
3	BD Counselor, Secondary	X	154.500	153.500	153.500	153.500	153.500	
3	BD Media Specialist	X	32.000	32.000	32.000	29.000	29.000	(3.000)
3	BD Counselor, Resource	X	24.000	25.000	25.000	25.000	25.000	
3	AD Teacher	X	2,097.600	1,974.800	1,959.800	1,985.400	1,985.400	25.600
3	AD Teacher, Academic Intervention	X		22.800	22.800	23.000	23.000	.200
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	19.000	19.000	(6.000)
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 Literacy Coach	X			15.000			(15.000)
3	AD Teacher, Special Programs	X		63.800	63.800	50.600	50.600	(13.200)
3	AD Teacher, Resource	X	207.000	197.000	197.000	197.000	197.000	
3	25 IT Systems Specialist		27.000	27.000	27.000	26.000	26.000	(1.000)
3	17 Media Services Technician		26.000	26.000	26.000	25.000	25.000	(1.000)
2	16 School Financial Specialist		25.000	25.000	25.000	25.000	25.000	
2	16 School Registrar		25.500	25.500	25.500	25.500	25.500	
2	16 School Admin Secretary		25.000	25.000	25.000	25.000	25.000	
2	16 Security Team Leader	X	25.000	25.000	25.000	25.000	25.000	
3	15 Career Information Coordinator		25.000	25.000	25.000	25.000	25.000	
2	14 Security Assistant	X	110.000	112.000	112.000	112.000	112.000	
3	14 English Composition Asst	X	64.450	64.500	64.500	58.000	58.000	(6.500)
2	13 School Secretary II	X	33.850	32.850	32.850	32.850	32.850	
2	13 School Secretary II		28.000	28.000	28.000	28.000	28.000	
3	13 Paraeducator JROTC	X	7.000	7.000	7.000	7.000	7.000	
2	12 School Secretary I	X	83.875	82.875	82.875	82.875	82.875	
3	12 Paraeducator	X	39.495	49.745	49.745	49.745	49.745	
3	12 Media Assistant	X	54.500	54.000	54.000	51.000	51.000	(3.000)
3	12 Paraeducator Computer Lab	X	10.250					
2	11 Student Monitor	X	2.000					
3	8 Teacher Assistant	X	7.705	8.500	8.500	3.575	3.575	(4.925)
Subtotal			3,390.225	3,342.370	3,342.370	3,314.545	3,314.545	(27.825)
142 Edison High School of Technology								
2	P Principal		1.000	1.000	1.000	1.000	1.000	
2	N Assistant Principal		1.000	1.000	1.000	1.000	1.000	
2	H School Business Manager		1.000	1.000	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	16 School Financial Specialist		1.000	1.000	1.000	1.000	1.000	

High Schools - 141/142/143/144/147/148/149/151/152/163/298

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
	142 Edison High School of Technology							
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	
2	14 Security Assistant	X	1.000	1.000	1.000	1.000	1.000	
2	13 School Secretary II		1.000	1.000	1.000	1.000	1.000	
3	12 Paraeducator	X	.250	.250	.250	.250	.250	
2	9 Office Assistant II		1.000	1.000	1.000	1.000	1.000	
	Subtotal		39.250	39.250	39.250	39.250	39.250	
	144 Bridge for Academic Validation Program							
3	N Coordinator				1.000	1.000	1.000	
	Subtotal				1.000	1.000	1.000	
	298 Bridge Plan for Academic Validation							
3	N Coordinator			1.000				
3	AD Teacher, Reading Recovery	X	.500					
	Subtotal		.500	1.000				
	Total Positions		3,429.975	3,382.620	3,382.620	3,354.795	3,354.795	(27.825)

Office of School Performance



Office of School Performance - 617/562/564

Stephen L. Bedford, Chief School Performance Officer

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	42.800	42.800	43.800	40.000	40.000	(3.800)
Position Salaries	\$4,466,588	\$4,759,541	\$4,759,541	\$4,406,260	\$4,406,260	\$(353,281)
Other Salaries						
Supplemental Summer Employment		1,398,850	1,398,850	1,398,850	1,398,850	
Professional Substitutes		28,244	28,244	29,394	29,394	1,150
Stipends						
Professional Part Time		17,697	17,697	10,268	10,268	(7,429)
Supporting Services Part Time		259,730	259,730	329,243	329,243	69,513
Other		15,231	15,231	11,531	11,531	(3,700)
Subtotal Other Salaries	1,816,087	1,719,752	1,719,752	1,779,286	1,779,286	59,534
Total Salaries & Wages	6,282,675	6,479,293	6,479,293	6,185,546	6,185,546	(293,747)
02 Contractual Services						
Consultants						
Other Contractual		18,520	18,520	9,770	9,770	(8,750)
Total Contractual Services	3,648	18,520	18,520	9,770	9,770	(8,750)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		96,429	96,429	70,129	70,129	(26,300)
Office		20,439	20,439	19,795	19,795	(644)
Other Supplies & Materials						
Total Supplies & Materials	101,271	116,868	116,868	89,924	89,924	(26,944)
04 Other						
Local Travel		33,829	33,829	31,729	31,729	(2,100)
Staff Development		3,820	3,820	1,587	1,587	(2,233)
Insurance & Employee Benefits						
Utilities						
Miscellaneous		31,275	31,275	20,475	20,475	(10,800)
Total Other	35,511	68,924	68,924	53,791	53,791	(15,133)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$6,423,105	\$6,683,605	\$6,683,605	\$6,339,031	\$6,339,031	\$(344,574)

Office of School Performance - 617/562/564

Stephen L. Bedford, Chief School Performance Officer

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	Chief Sch Performance Officer		1.000	1.000	1.000	1.000	1.000	
2	Community Superintendent		6.000	6.000	6.000	6.000	6.000	
1	Director Acad Supp Initiatives			1.000	1.000			(1.000)
2	Director Acad Supp Initiatives					1.000	1.000	1.000
2	Q Director II		10.000	9.000	9.000	8.000	8.000	(1.000)
2	P Executive Assistant		1.000	1.000	1.000	1.000	1.000	
1	O Supervisor			1.000	1.000			(1.000)
2	O Supervisor					1.000	1.000	1.000
2	N Administrative Assistant		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator		3.000	2.000	2.000	1.000	1.000	(1.000)
2	BD Instructional Specialist		2.000	1.000	1.000			(1.000)
2	24 Fiscal Specialist I		1.000	1.000	1.000	1.000	1.000	
2	21 Data Support Specialist I		1.000	1.000	1.000	1.000	1.000	
2	18 Admin Services Manager II						1.000	1.000
2	18 Office Manager		1.000	1.000	1.000	1.000		(1.000)
2	17 Admin Services Manager I		7.000	8.000	8.000	8.000	8.000	
2	16 Administrative Secretary III		5.000	5.000	7.000	7.000	7.000	
2	15 Fiscal Assistant II					1.000	1.000	1.000
2	14 Administrative Secretary I						1.000	1.000
2	13 Fiscal Assistant I		1.000	1.000	1.000			(1.000)
2	12 Secretary		1.000	1.000	1.000	1.000		(1.000)
2	11 Office Assistant IV		1.800	1.800	.800			(.800)
	Total Positions		42.800	42.800	43.800	40.000	40.000	(3.800)

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
Administrative Secretary I (14)	1.0

F.T.E. Positions 241.875
 (Includes 224.575 school based positions shown on K-12 charts)

FY 2010 OPERATING BUDGET

Div of Title I Programs - 941

Felicia E. Lanham Tarason, Director

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	218.612	176.050	176.050	241.875	241.875	65.825
Position Salaries	\$15,124,799	\$13,423,271	\$12,994,906	\$16,748,929	\$16,748,929	\$3,754,023
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes		62,931	140,608	140,608	140,608	
Stipends		251,295	25,737	25,737	25,737	
Professional Part Time		518,691	1,192,118	1,218,093	1,218,093	25,975
Supporting Services Part Time		378,747	122,189	122,189	122,189	
Other						
Subtotal Other Salaries	2,212,499	1,211,664	1,480,652	1,506,627	1,506,627	25,975
Total Salaries & Wages	17,337,298	14,634,935	14,475,558	18,255,556	18,255,556	3,779,998
02 Contractual Services						
Consultants						
Other Contractual		27,500	58,819	58,819	58,819	
Total Contractual Services	447,829	27,500	58,819	58,819	58,819	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		377,556	270,452	341,049	341,049	70,597
Office		20,000	20,000	20,000	20,000	
Other Supplies & Materials						
Total Supplies & Materials	449,069	397,556	290,452	361,049	361,049	70,597
04 Other						
Local Travel		15,000	15,000	15,000	15,000	
Staff Development		8,775	8,775	8,775	8,775	
Insurance & Employee Benefits		4,791,831	4,998,450	6,623,572	6,623,572	1,625,122
Utilities						
Miscellaneous		128,000	154,543	168,343	168,343	13,800
Total Other	6,324,312	4,943,606	5,176,768	6,815,690	6,815,690	1,638,922
05 Equipment						
Leased Equipment						
Other Equipment		3,000	5,000	5,000	5,000	
Total Equipment	5,225	3,000	5,000	5,000	5,000	
Grand Total	\$24,563,733	\$20,006,597	\$20,006,597	\$25,496,114	\$25,496,114	\$5,489,517

Div of Title I Programs - 941

Felicia E. Lanham Tarason, Director

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	Director Acad Supp Initiatives		1.000					
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator		1.000					
2	BD Evaluation Specialist		2.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist				8.000	8.000	8.000	
3	BD Instructional Specialist		15.000	8.000				
3	BD Teacher, Reading	X	2.000	2.000	2.000	2.000	2.000	
3	AD Teacher		1.400	1.300	1.300	1.300	1.300	
3	AD Teacher, Reading Recovery	X	9.500					
3	AD Teacher, Focus	X	109.100	121.300	121.300	166.600	166.600	45.300
3	AD Teacher, ESOL	X	14.000					
3	AD Teacher, Head Start	X	5.200	5.200	5.200	8.400	8.400	3.200
2	22 Accountant		1.000	1.000	1.000	1.000	1.000	
3	17 Parent Comm Coordinator	X	5.225	8.800	8.800	9.925	9.925	1.125
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	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I						1.000	1.000
2	13 Data Operator I		1.000					
2	12 Secretary		1.000	1.000	1.000	1.000		(1.000)
3	12 Paraeducator	X	44.187	17.875	17.875	31.875		(17.875)
3	12 Paraeducator - Focus	X					31.875	31.875
3	12 Paraeducator Head Start	X		3.575	3.575	5.775	5.775	2.200
2	11 Office Assistant IV		1.000					
	Total Positions		218.612	176.050	176.050	241.875	241.875	65.825

Chapter 2

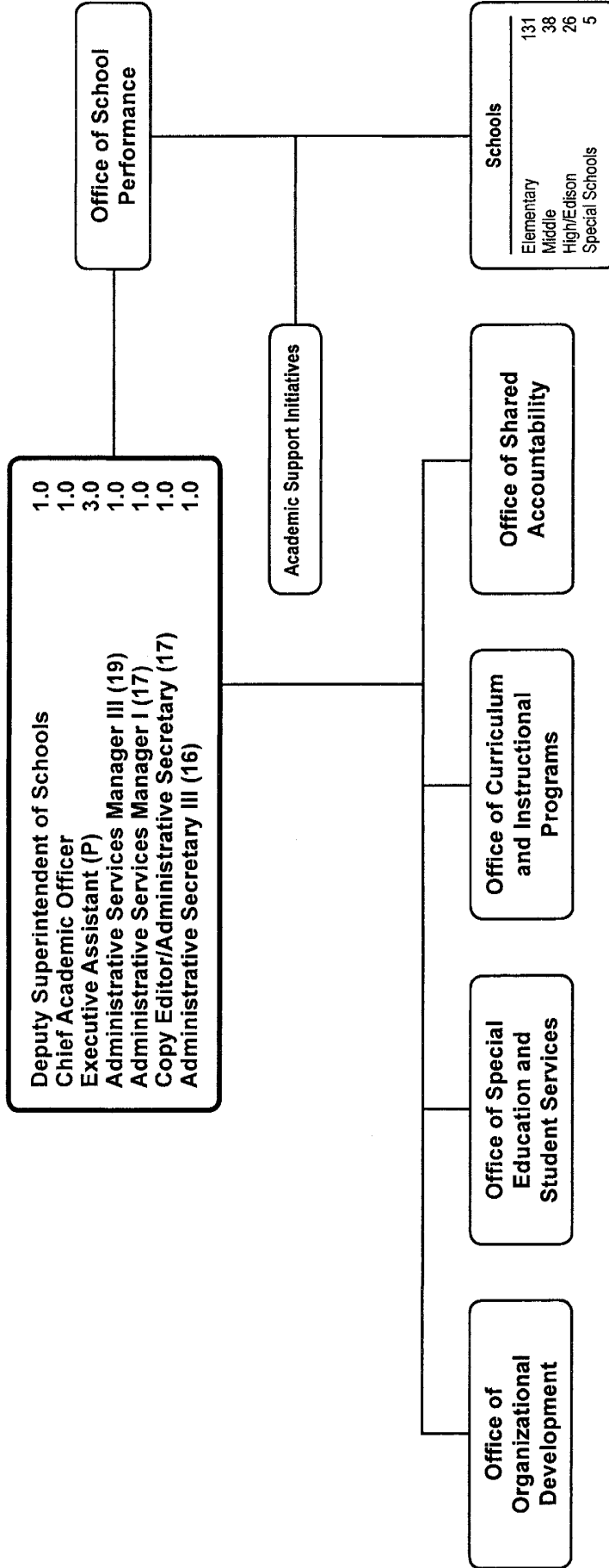
Office of the Deputy Superintendent of Schools

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
POSITIONS						
Administrative	7.000	6.000	6.000	3.000	5.000	(1.000)
Business/Operations Admin.						
Professional						
Supporting Services	5.000	6.000	6.000	4.000	4.000	(2.000)
TOTAL POSITIONS	12.000	12.000	12.000	7.000	9.000	(3.000)
01 SALARIES & WAGES						
Administrative	\$1,015,714	\$941,716	\$941,716	\$487,658	\$808,024	(\$133,692)
Business/Operations Admin.						
Professional						
Supporting Services	342,181	415,473	415,473	275,906	275,906	(139,567)
TOTAL POSITION DOLLARS	1,357,895	1,357,189	1,357,189	763,564	1,083,930	(273,259)
OTHER SALARIES						
Administrative						
Professional		1,000	1,000	1,000	1,000	
Supporting Services	47,847	10,147	10,147	10,147	10,147	
TOTAL OTHER SALARIES	47,847	11,147	11,147	11,147	11,147	
TOTAL SALARIES AND WAGES	1,405,742	1,368,336	1,368,336	774,711	1,095,077	(273,259)
02 CONTRACTUAL SERVICES	1,583	487,658				
03 SUPPLIES & MATERIALS	15,503	25,411	25,411	25,411	25,411	
04 OTHER						
Staff Dev & Travel	1,578	4,203	4,203	2,753	2,753	(1,450)
Insur & Fixed Charges						
Utilities						
Grants & Other						
TOTAL OTHER	1,578	4,203	4,203	2,753	2,753	(1,450)
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$1,424,406	\$1,397,950	\$1,397,950	\$802,875	\$1,123,241	(\$274,709)

Office of the Deputy Superintendent of Schools



F.T.E. Positions 9.0

(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 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	12,000	12,000	12,000	7,000	9,000	(3,000)
Position Salaries	\$1,357,895	\$1,357,189	\$1,357,189	\$763,564	\$1,083,930	\$(273,259)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		1,000	1,000	1,000	1,000	
Supporting Services Part Time		10,147	10,147	10,147	10,147	
Other						
Subtotal Other Salaries	47,847	11,147	11,147	11,147	11,147	
Total Salaries & Wages	1,405,742	1,368,336	1,368,336	774,711	1,095,077	(273,259)
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services	1,583					
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		25,411	25,411	25,411	25,411	
Other Supplies & Materials						
Total Supplies & Materials	15,503	25,411	25,411	25,411	25,411	
04 Other						
Local Travel		1,309	1,309	1,309	1,309	
Staff Development		2,894	2,894	1,444	1,444	(1,450)
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	1,578	4,203	4,203	2,753	2,753	(1,450)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$1,424,406</u>	<u>\$1,397,950</u>	<u>\$1,397,950</u>	<u>\$802,875</u>	<u>\$1,123,241</u>	<u>\$(274,709)</u>

Office of the Deputy Superintendent of Schools - 615

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 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		4.000	3.000	3.000	2.000	3.000	
3	N Coordinator		1.000	1.000	1.000			(1.000)
1	19 Admin Services Mgr III						1.000	1.000
1	18 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	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		2.000	1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II			1.000	1.000			(1.000)
Total Positions			12.000	12.000	12.000	7.000	9.000	(3.000)

Chapter 3

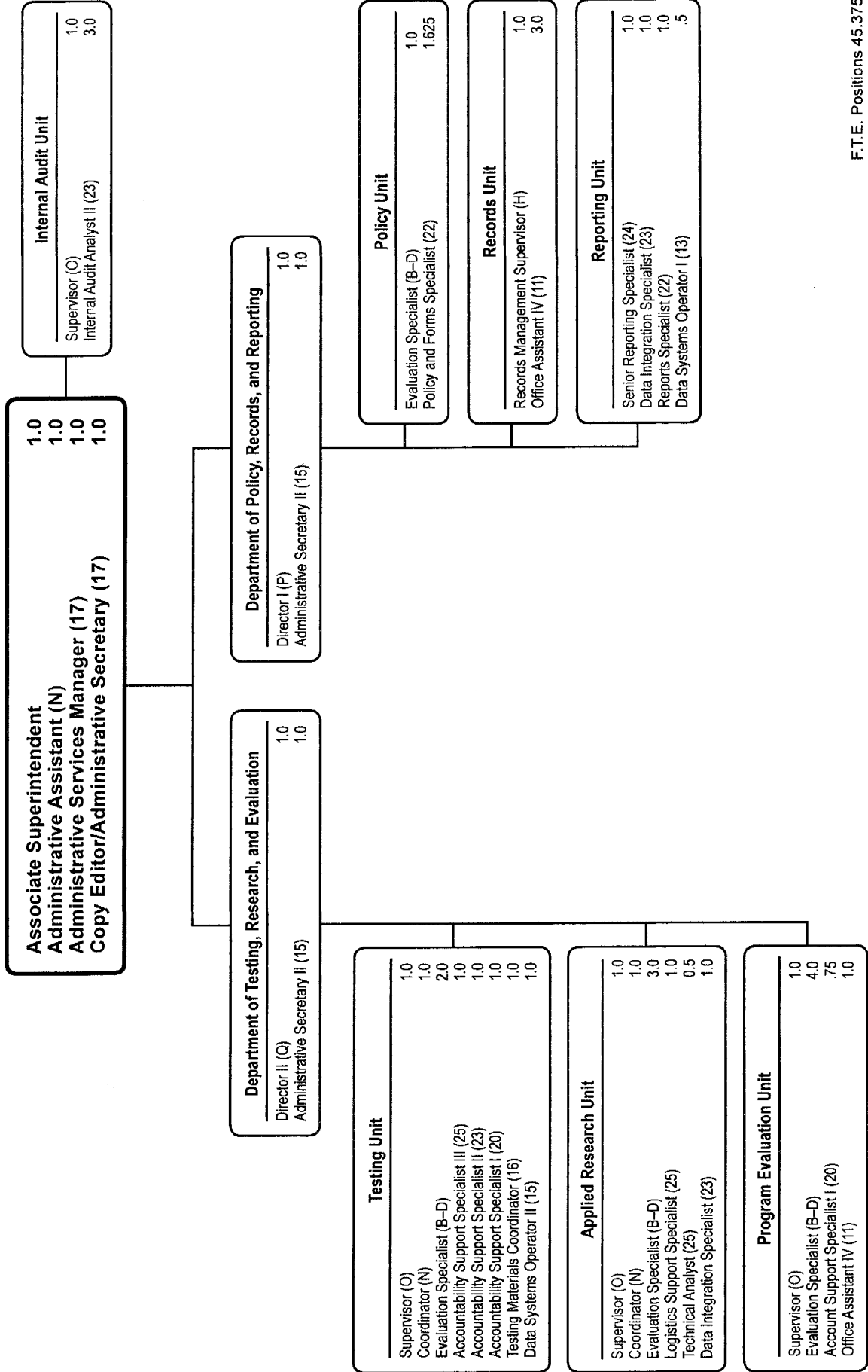
Office of Shared Accountability

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
POSITIONS						
Administrative	9,000	9,000	10,000	10,000	10,000	
Business/Operations Admin.	1,000	1,000	1,000	1,000	1,000	
Professional	11,000	11,000	10,000	10,000	10,000	
Supporting Services	22,500	25,750	25,875	24,375	24,375	(1,500)
TOTAL POSITIONS	43,500	46,750	46,875	45,375	45,375	(1,500)
01 SALARIES & WAGES						
Administrative	\$943,200	\$1,133,121	\$1,279,860	\$1,289,737	\$1,289,737	\$9,877
Business/Operations Admin.		75,263	75,263	76,919	76,919	1,656
Professional	835,897	1,116,318	997,510	1,005,310	1,005,310	7,800
Supporting Services	1,469,803	1,725,588	1,743,088	1,732,858	1,732,858	(10,230)
TOTAL POSITION DOLLARS	3,248,900	4,050,290	4,095,721	4,104,824	4,104,824	9,103
OTHER SALARIES						
Administrative						
Professional	171,475	183,106	141,675	42,687	42,687	(98,988)
Supporting Services	210,015	109,022	121,022	111,343	111,343	(9,679)
TOTAL OTHER SALARIES	381,490	292,128	262,697	154,030	154,030	(108,667)
TOTAL SALARIES AND WAGES	3,630,390	4,342,418	4,358,418	4,258,854	4,258,854	(99,564)
02 CONTRACTUAL SERVICES	336,330	1,289,737	224,343	218,744	218,744	(5,599)
03 SUPPLIES & MATERIALS	23,607	71,437	55,437	20,359	20,359	(35,078)
04 OTHER						
Staff Dev & Travel	13,665	20,114	20,114	7,568	7,568	(12,546)
Insur & Fixed Charges						
Utilities						
Grants & Other						
TOTAL OTHER	13,665	20,114	20,114	7,568	7,568	(12,546)
05 EQUIPMENT	7,742	11,856	11,856			(11,856)
GRAND TOTAL AMOUNTS	\$4,011,734	\$4,670,168	\$4,670,168	\$4,505,525	\$4,505,525	(\$164,643)

Office of Shared Accountability



F.T.E. Positions 45.375

FY 2010 OPERATING BUDGET

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

Dr. Stacy L. Scott, Associate Superintendent

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	43,500	46,750	46,875	45,375	45,375	(1,500)
Position Salaries	\$3,248,900	\$4,050,290	\$4,095,721	\$4,104,824	\$4,104,824	\$9,103
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		183,106	141,675	42,687	42,687	(98,988)
Supporting Services Part Time		109,022	121,022	111,343	111,343	(9,679)
Other						
Subtotal Other Salaries	381,490	292,128	262,697	154,030	154,030	(108,667)
Total Salaries & Wages	3,630,390	4,342,418	4,358,418	4,258,854	4,258,854	(99,564)
02 Contractual Services						
Consultants		4,650	4,650			(4,650)
Other Contractual		219,693	219,693	218,744	218,744	(949)
Total Contractual Services	336,330	224,343	224,343	218,744	218,744	(5,599)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		7,705	7,705	7,705	7,705	
Office		18,645	18,645	3,500	3,500	(15,145)
Other Supplies & Materials		45,087	29,087	9,154	9,154	(19,933)
Total Supplies & Materials	23,607	71,437	55,437	20,359	20,359	(35,078)
04 Other						
Local Travel		7,568	7,568	7,568	7,568	
Staff Development		12,546	12,546			(12,546)
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	13,665	20,114	20,114	7,568	7,568	(12,546)
05 Equipment						
Leased Equipment		7,200	7,200			(7,200)
Other Equipment		4,656	4,656			(4,656)
Total Equipment	7,742	11,856	11,856			(11,856)
Grand Total	<u>\$4,011,734</u>	<u>\$4,670,168</u>	<u>\$4,670,168</u>	<u>\$4,505,525</u>	<u>\$4,505,525</u>	<u>\$(164,643)</u>

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

Dr. Stacy L. Scott, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
624 Off Shared Act/Dpt Test, Res & Eval								
1	Associate Superintendent			1.000	1.000	1.000	1.000	
1	Q Director II						1.000	1.000
1	P Director I		1.000		1.000	1.000		(1.000)
1	N Administrative Assistant			1.000	1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec						1.000	1.000
1	17 Admin Services Manager I			1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000		2.000	2.000	1.000	(1.000)
1	14 Administrative Secretary I		2.000	2.000				
Subtotal			4.000	5.000	6.000	6.000	6.000	
625 Testing Unit								
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	N Coordinator		2.000	2.000	1.000	1.000	1.000	
1	BD Evaluation Specialist			1.000	1.000	2.000	2.000	1.000
1	BD Instructional Specialist		2.000	2.000				
1	25 Accountability Supp Spec III		1.000	1.000	2.000	1.000	1.000	(1.000)
1	23 Accountability Support Spec II			1.000	1.000	1.000	1.000	
1	20 Accountability Support Spec I		1.000	1.000	1.000	1.000	1.000	
1	16 Testing Materials Coordinator						1.000	1.000
1	15 Data Systems Operator II		1.000	1.000	1.000	1.000	1.000	
1	14 Administrative Secretary I				1.000	1.000		(1.000)
1	11 Office Assistant IV		1.000	1.000				
1	9 Office Assistant II		2.000	1.000				
Subtotal			11.000	12.000	9.000	9.000	9.000	
626 Applied Research Unit								
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	N Coordinator				1.000	1.000	1.000	
1	BD Evaluation Specialist		3.000	3.000	4.000	3.000	3.000	(1.000)
1	25 Technical Analyst		.500	.500	.500	.500	.500	
1	25 Logistics Support Specialist		1.000	1.000	1.000	1.000	1.000	
1	23 Data Integration Spec		1.000	1.000	1.000	1.000	1.000	
1	23 Accountability Support Spec II		1.000					
Subtotal			7.500	6.500	8.500	7.500	7.500	(1.000)
627 Program Evaluation Unit								
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	BD Evaluation Specialist		5.000	4.000	4.000	4.000	4.000	
1	20 Accountability Support Spec I				.750	.750	.750	
1	11 Office Assistant IV				1.000	1.000	1.000	
1	9 Office Assistant II			1.000				
Subtotal			6.000	6.000	6.750	6.750	6.750	
621 Dept. of Policy, Records, Reporting								
1	P Director I		1.000		1.000	1.000	1.000	
1	O Supervisor			1.000				
1	24 Senior Reporting Specialist			1.000	1.000	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	

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

Dr. Stacy L. Scott, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
	621 Dept. of Policy, Records, Reporting							
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	13 Data Operator I			.625	1.000	.500	.500	(.500)
	Subtotal		5.000	6.625	6.000	5.500	5.500	(.500)
	622 Policy and Records Unit							
1	O Supervisor		1.000					
1	K Supervisor		1.000	1.000				
1	H Records Management Supervisor				1.000	1.000	1.000	
1	BD Evaluation Specialist				1.000	1.000	1.000	
1	BD Instructional Specialist		1.000	1.000				
1	22 Policy Specialist		1.000	1.625	1.625	1.625	1.625	
1	11 Office Assistant IV		2.000	3.000	3.000	3.000	3.000	
	Subtotal		6.000	6.625	6.625	6.625	6.625	
	623 Internal Audit Unit							
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	23 Internal Audit Analyst II		3.000	3.000	3.000	3.000	3.000	
	Subtotal		4.000	4.000	4.000	4.000	4.000	
	Total Positions		43.500	46.750	46.875	45.375	45.375	(1.500)

Chapter 4

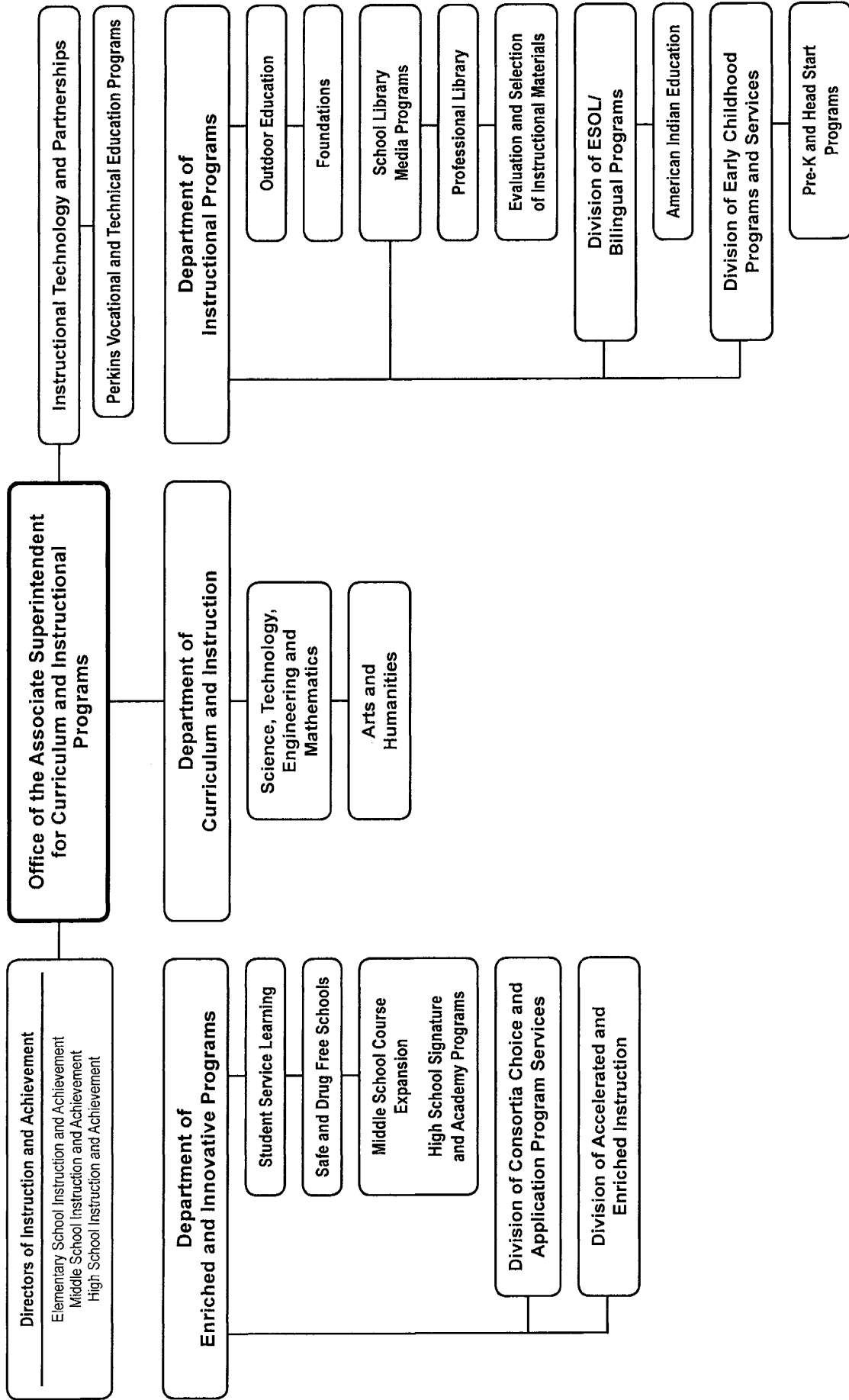
Office of Curriculum and Instructional Programs

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
POSITIONS						
Administrative	50.000	48.000	48.000	47.000	46.000	(2.000)
Business/Operations Admin.						
Professional	631.940	643.400	642.400	636.800	637.800	(4.600)
Supporting Services	223.195	225.395	225.695	220.945	220.945	(4.750)
TOTAL POSITIONS	905.135	916.795	916.095	904.745	904.745	(11.350)
01 SALARIES & WAGES						
Administrative	\$5,792,076	\$6,220,471	\$6,220,471	\$6,069,278	\$5,950,093	(\$270,378)
Business/Operations Admin.						
Professional	47,341,134	53,139,883	53,061,090	49,071,323	49,190,508	(3,870,582)
Supporting Services	9,542,228	10,511,504	10,530,460	10,474,233	10,474,233	(56,227)
TOTAL POSITION DOLLARS	62,675,438	69,871,858	69,812,021	65,614,834	65,614,834	(4,197,187)
OTHER SALARIES						
Administrative						
Professional	2,329,408	2,184,163	2,276,502	2,279,266	2,224,926	(51,576)
Supporting Services	355,402	345,105	345,105	286,701	286,701	(58,404)
TOTAL OTHER SALARIES	2,684,810	2,529,268	2,621,607	2,565,967	2,511,627	(109,980)
TOTAL SALARIES AND WAGES	65,360,248	72,401,126	72,433,628	68,180,801	68,126,461	(4,307,167)
02 CONTRACTUAL SERVICES	1,214,074	6,069,278	1,598,527	1,104,980	1,104,980	(493,547)
03 SUPPLIES & MATERIALS	2,199,509	2,621,341	2,581,290	2,714,400	2,711,125	129,835
04 OTHER						
Staff Dev & Travel	250,581	345,945	345,945	349,774	353,049	7,104
Insur & Fixed Charges	2,362,230	2,150,294	2,155,838	2,900,058	2,900,058	744,220
Utilities						
Grants & Other	73,093	98,206	98,206	82,688	82,688	(15,518)
TOTAL OTHER	2,685,904	2,594,445	2,599,989	3,332,520	3,335,795	735,806
05 EQUIPMENT	485,626	385,639	385,639	270,340	270,340	(115,299)
GRAND TOTAL AMOUNTS	\$71,945,361	\$79,599,073	\$79,599,073	\$75,603,041	\$75,548,701	(\$4,050,372)

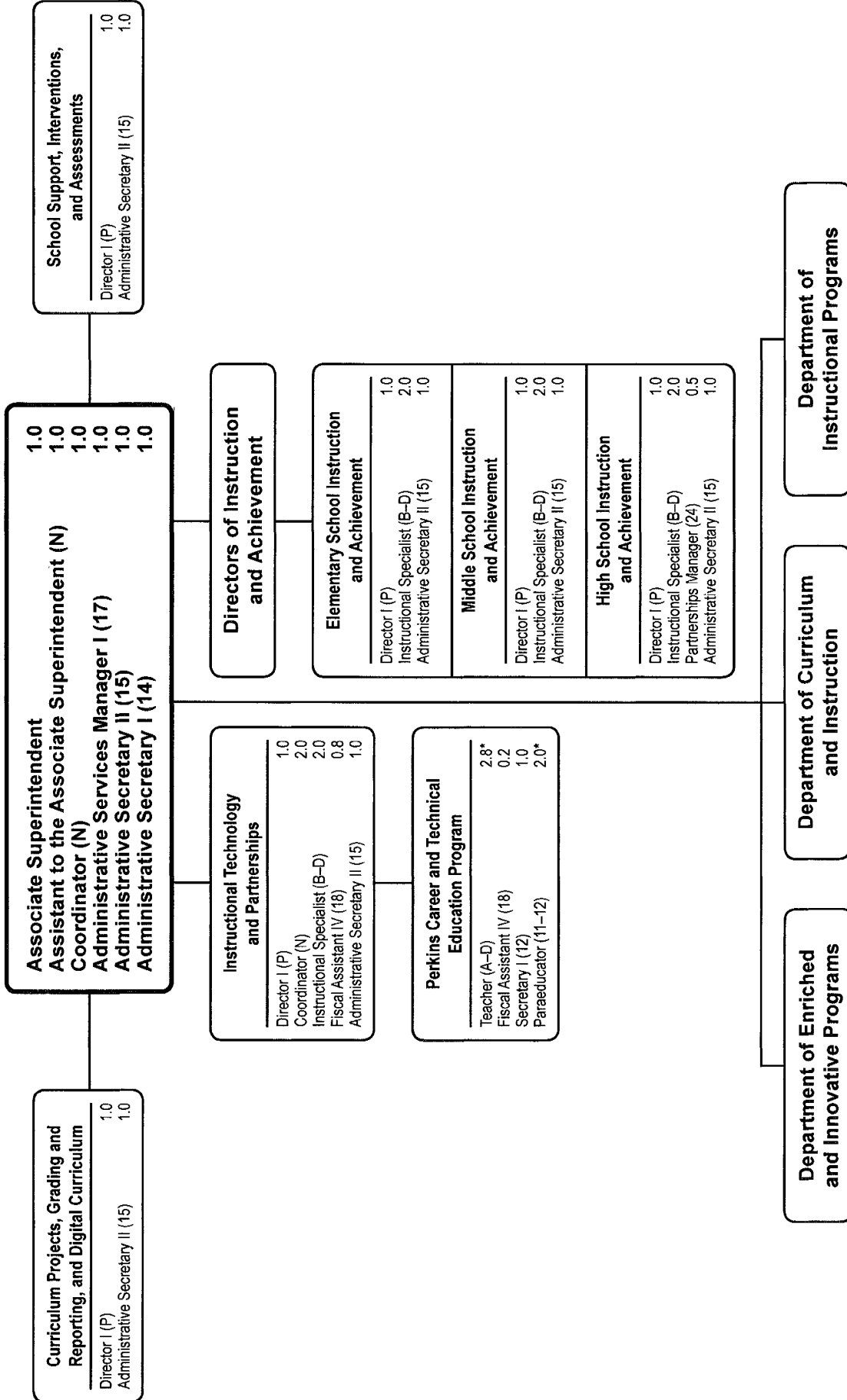
Office of Curriculum and Instructional Programs—Overview



F.T.E. Positions 904,745

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

Office of the Associate Superintendent for Curriculum and Instructional Programs



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

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

Erick J. Lang, Associate Superintendent

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	34,300	33,300	31,300	29,300	29,300	(2,000)
Position Salaries	\$3,218,690	\$3,498,896	\$3,174,575	\$3,031,563	\$3,031,563	\$(143,012)
Other Salaries						
Supplemental Summer Employment		45,361	45,361	32,000	10,000	(35,361)
Professional Substitutes						
Stipends		108,491	103,191	88,487	66,436	(36,755)
Professional Part Time		128,751	118,129	80,956	125,007	6,878
Supporting Services Part Time		22,094	17,628	17,628	17,628	
Other						
Subtotal Other Salaries	413,249	304,697	284,309	219,071	219,071	(65,238)
Total Salaries & Wages	3,631,939	3,803,593	3,458,884	3,250,634	3,250,634	(208,250)
02 Contractual Services						
Consultants		24,600	24,600	2,000	2,000	(22,600)
Other Contractual		190,227	190,227	104,827	104,827	(85,400)
Total Contractual Services	205,924	214,827	214,827	106,827	106,827	(108,000)
03 Supplies & Materials						
Textbooks		6,000	6,000	6,000	6,000	
Media						
Instructional Supplies & Materials		161,919	142,316	106,916	106,916	(35,400)
Office		6,828	6,828	6,828	5,828	(1,000)
Other Supplies & Materials		433	433	433	433	
Total Supplies & Materials	110,967	175,180	155,577	120,177	119,177	(36,400)
04 Other						
Local Travel		27,330	25,032	21,032	22,032	(3,000)
Staff Development		18,546	18,546	928	928	(17,618)
Insurance & Employee Benefits						
Utilities						
Miscellaneous		800	800	800	800	
Total Other	41,848	46,676	44,378	22,760	23,760	(20,618)
05 Equipment						
Leased Equipment						
Other Equipment		38,080	25,387	25,387	25,387	
Total Equipment	8,969	38,080	25,387	25,387	25,387	
Grand Total	<u>\$3,999,647</u>	<u>\$4,278,356</u>	<u>\$3,899,053</u>	<u>\$3,525,785</u>	<u>\$3,525,785</u>	<u>\$(373,268)</u>

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

Erick J. Lang, Associate Superintendent

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

Perkins Vocational and Technical Education Program - 145/951

Shelley A. Johnson, Director II

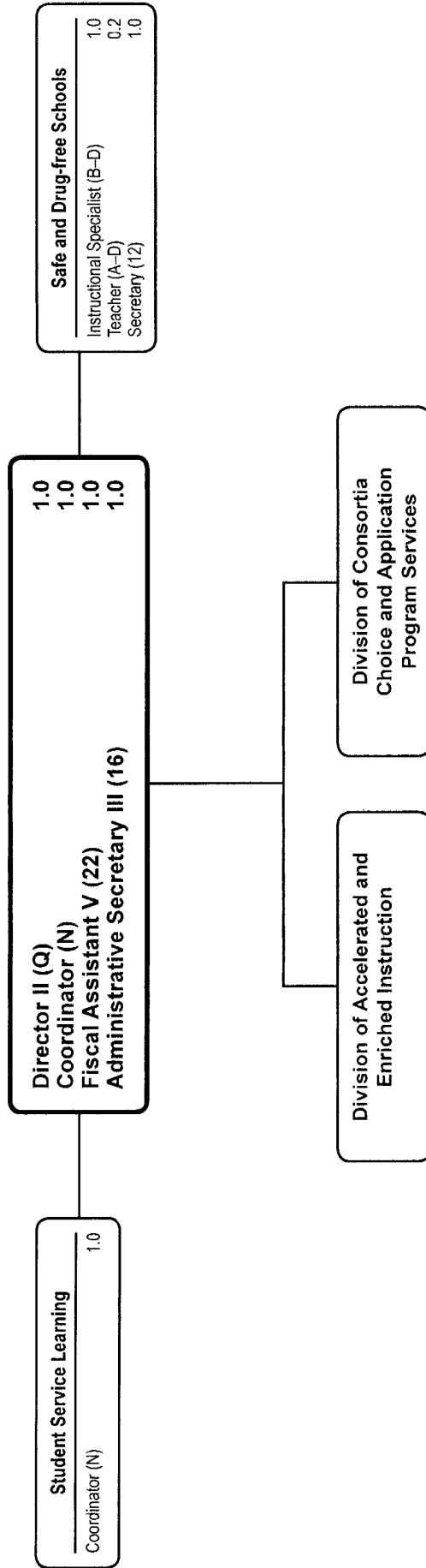
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	7,200	6,200	6,200	6,000	6,000	(.200)
Position Salaries	\$424,800	\$339,093	\$339,093	\$344,723	\$344,723	\$5,630
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes		4,561	4,561	4,561	4,561	
Stipends						
Professional Part Time		394,987	394,987	399,099	399,099	4,112
Supporting Services Part Time		27,230	27,230	27,230	27,230	
Other						
Subtotal Other Salaries	331,541	426,778	426,778	430,890	430,890	4,112
Total Salaries & Wages	756,341	765,871	765,871	775,613	775,613	9,742
02 Contractual Services						
Consultants		17,045	17,045	17,045	17,045	
Other Contractual		5,880	5,880	5,880	5,880	
Total Contractual Services	22,758	22,925	22,925	22,925	22,925	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		216,441	216,441	216,441	216,441	
Office						
Other Supplies & Materials						
Total Supplies & Materials	428,008	216,441	216,441	216,441	216,441	
04 Other						
Local Travel						
Staff Development		106,000	106,000	106,000	106,000	
Insurance & Employee Benefits		145,251	145,251	152,168	152,168	6,917
Utilities						
Miscellaneous		3,000	3,000	3,000	3,000	
Total Other	235,783	254,251	254,251	261,168	261,168	6,917
05 Equipment						
Leased Equipment						
Other Equipment		219,564	219,564	219,564	219,564	
Total Equipment	387,716	219,564	219,564	219,564	219,564	
Grand Total	\$1,830,606	\$1,479,052	\$1,479,052	\$1,495,711	\$1,495,711	\$16,659

Perkins Vocational and Technical Education Program - 145/951

Shelley A. Johnson, Director II

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

Department of Enriched and Innovative Programs



Department of Enriched and Innovative Programs - 212

Martin M. Creel, Director II

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

Department of Enriched and Innovative Programs - 212

Martin M. Creel, Director II

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

Safe and Drug Free Schools - 926

Martin M. Creel, Director II

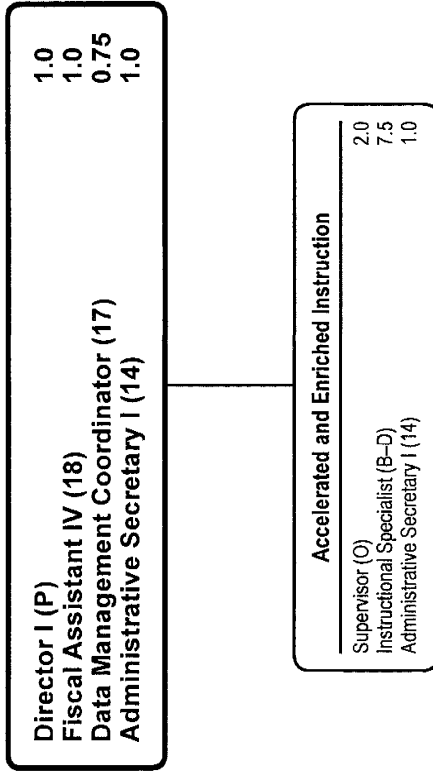
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	2,200	2,200	2,200	2,200	2,200	
Position Salaries	\$177,484	\$185,905	\$185,905	\$187,314	\$187,314	\$1,409
Other Salaries						
Supplemental Summer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

Safe and Drug Free Schools - 926

Martin M. Creel, Director II

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

Division of Accelerated and Enriched Instruction



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

Kay Williams, Director I

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

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

Kay Williams, Director I

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

Division of Consortia Choice and Application Program Services

Director I (P)	1.0
Supervisor (O)	1.0
Instructional Specialist (B-D)	2.0
Consortium Enrollment Assistant (20)	1.0
Data Management Coordinator (17)	1.0
School Registrar (16)	1.0
Administrative Secretary II (15)	1.0
Administrative Secretary I (14)	1.75

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

Jeannie H. Franklin, Director I

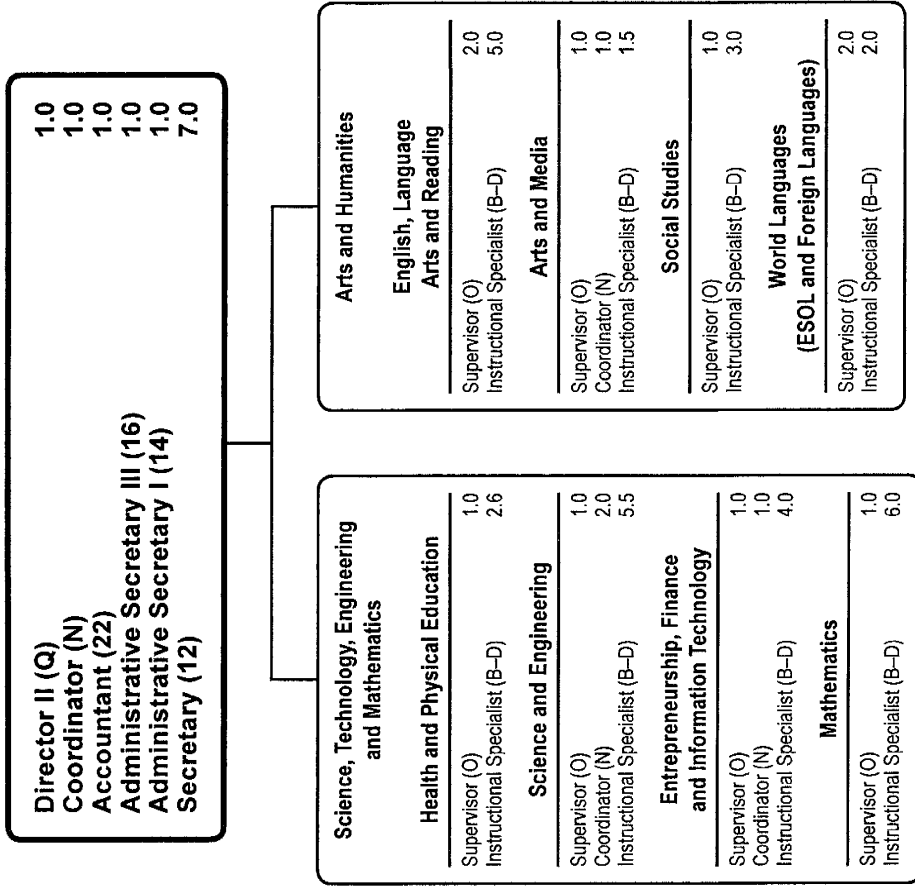
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	10.750	10.250	10.250	10.250	9.750	(.500)
Position Salaries	\$719,195	\$886,132	\$886,132	\$909,016	\$853,603	\$(32,529)
Other Salaries						
Supplemental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

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

Jeannie H. Franklin, Director I

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	1.000	
3	O Supervisor			1.000	1.000	1.000	1.000	
3	N Coordinator		1.000					
2	BD Instructional Specialist		1.000	.500	.500	.500	2.000	1.500
3	BD Instructional Specialist		2.000	2.000	2.000	2.000		(2.000)
2	20 Consortium Enrollment Asst		1.000	1.000	1.000	1.000	1.000	
2	17 Data Management Coordinator		1.000	1.000	1.000	1.000	1.000	
2	16 School Registrar		1.000	1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.750	1.750	1.750	1.750	1.750	
	Total Positions		10.750	10.250	10.250	10.250	9.750	(.500)

Department of Curriculum and Instruction



Dept. of Curriculum and Instruction - 232/164

Betsy Brown, Director II

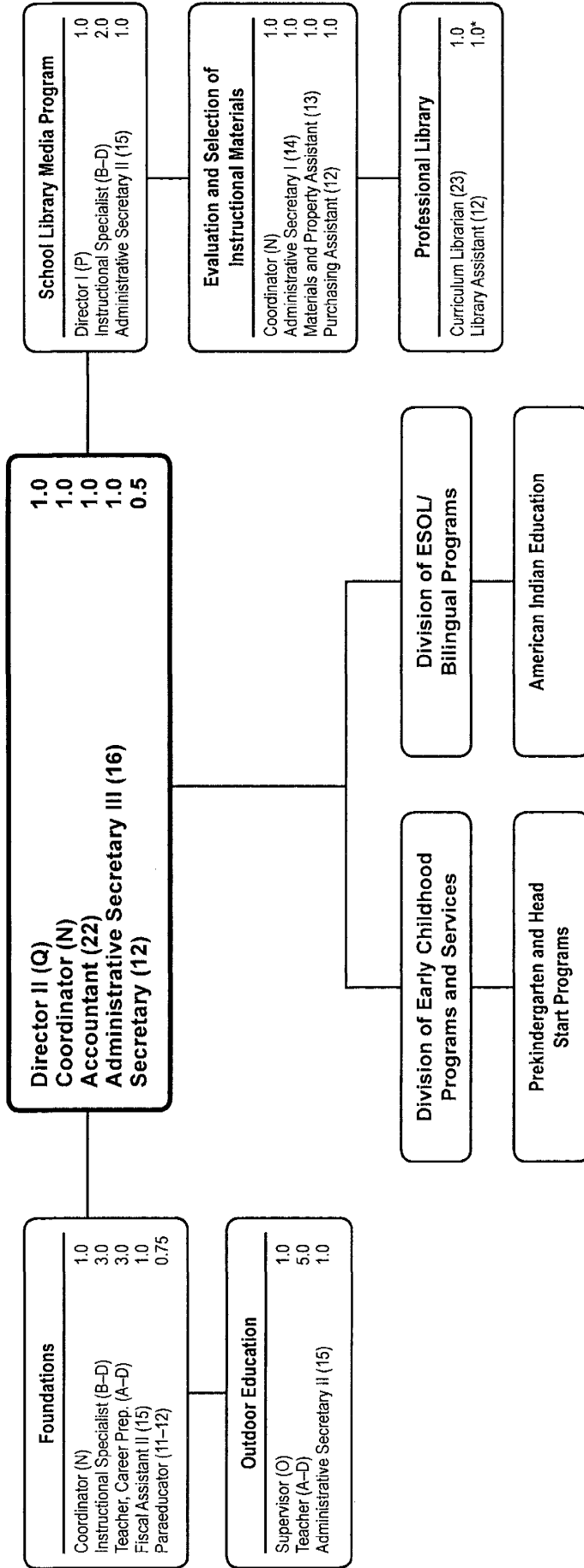
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	63.850	60.850	63.850	52.600	55.600	(8.250)
Position Salaries	\$5,693,773	\$6,343,505	\$6,789,847	\$5,852,515	\$6,185,066	\$(604,781)
Other Salaries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

Dept. of Curriculum and Instruction - 232/164

Betsy Brown, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
2	P Director I		2.000	2.000				
2	O Supervisor		7.000	9.000	10.000	10.000	10.000	
2	N Coordinator		7.000	4.000	7.000	6.000	5.000	(2.000)
2	N Coordinator		2.000					
2	BD Instructional Specialist		21.600	21.600	24.600	14.600	18.100	(6.500)
3	BD Instructional Specialist		11.000	11.000	11.000	11.000	11.500	.500
2	22 Accountant		1.000	1.000	1.000	1.000	1.000	
2	16 Administrative Secretary III						1.000	1.000
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000		(1.000)
2	14 Administrative Secretary I		2.000	2.000		1.000	1.000	1.000
2	12 Secretary		8.250	8.250	8.250	7.000	7.000	(1.250)
	Total Positions		63.850	60.850	63.850	52.600	55.600	(8.250)

Department of Instructional Programs



F.T.E. Positions 30.250

* Paid for by MCPS; supervised by USG head librarian

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

Sylvia K. Morrison, Director II

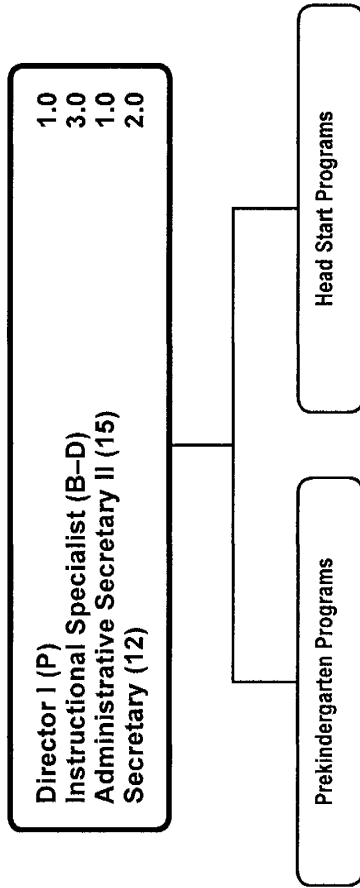
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	30,250	30,250	30,250	30,250	30,250	
Position Salaries	\$2,506,760	\$2,575,290	\$2,575,290	\$2,595,639	\$2,595,639	\$20,349
Other Salaries						
Supplemental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

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

Sylvia K. Morrison, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
233 Department of Instructional Programs								
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	1.000	1.000	
2	22 Accountant		1.000	1.000	1.000	1.000	1.000	
2	16 Administrative Secretary III						1.000	1.000
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000		(1.000)
2	12 Secretary		.500	.500	.500	.500	.500	
Subtotal			4.500	4.500	4.500	4.500	4.500	
215 Foundations								
2	N Coordinator		1.000	1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		3.000	3.000	3.000	3.000	3.000	
3	AD Teacher, Career Preparation	X	3.000	3.000	3.000	3.000	3.000	
2	15 Fiscal Assistant II					1.000	1.000	1.000
2	13 Fiscal Assistant I		1.000	1.000	1.000			(1.000)
3	12 Paraeducator	X	.750	.750	.750	.750	.750	
Subtotal			8.750	8.750	8.750	8.750	8.750	
261 Outdoor Education								
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
3	AD Teacher	X	5.000	5.000	5.000	5.000	5.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
Subtotal			7.000	7.000	7.000	7.000	7.000	
263 School Library Media Program								
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		1.000	1.000	1.000	2.000	2.000	1.000
3	BD Instructional Specialist		1.000	1.000	1.000			(1.000)
2	15 Administrative Secretary II						1.000	1.000
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000		(1.000)
Subtotal			4.000	4.000	4.000	4.000	4.000	
264 Eval & Selec of Instruct Materials								
2	N Coordinator		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I						1.000	1.000
2	13 Materials & Property Assistant		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		1.000	1.000	1.000	1.000		(1.000)
2	12 Purchasing Assistant		1.000	1.000	1.000	1.000	1.000	
Subtotal			4.000	4.000	4.000	4.000	4.000	
265 Professional Library								
2	23 Curriculum Librarian		1.000	1.000	1.000	1.000	1.000	
2	12 Library Assistant		1.000	1.000	1.000	1.000	1.000	
Subtotal			2.000	2.000	2.000	2.000	2.000	
Total Positions			30.250	30.250	30.250	30.250	30.250	

Division of Early Childhood Programs and Services



Division of Early Childhood Programs & Services - 235

Janine G. Bacquie, Director I

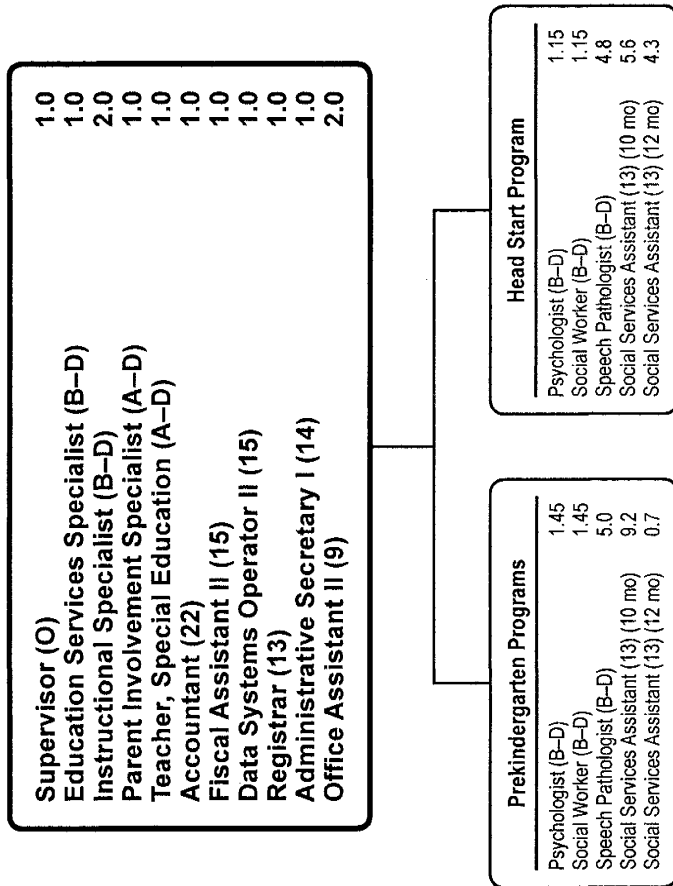
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	8.000	7.000	7.000	7.000	7.000	
Position Salaries	\$542,315	\$652,222	\$652,222	\$631,307	\$631,307	\$(20,915)
Other Salaries						
Supplemental Summer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

Division of Early Childhood Programs & Services - 235

Janine G. Bacquie, Director I

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

Prekindergarten and Head Start Programs



F.T.E. Positions 47.8

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

FY 2010 OPERATING BUDGET

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

Janine G. Bacquie, Director I

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

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

Janine G. Bacquie, Director I

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
294 Prekindergarten/Head Start Programs								
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		2.000	2.000	2.000	2.000	2.000	
2	BD Education Services Spec		1.000	1.000	1.000	1.000	1.000	
2	AD Parent Involvement Specialist		1.000	1.000	1.000	1.000	1.000	
3	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	1.000	
2	22 Accountant		1.000	1.000	1.000	1.000	1.000	
2	15 Data Systems Operator II		1.000	1.000	1.000	1.000	1.000	
3	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I						1.000	1.000
2	13 Registrar		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		1.000	1.000	1.000	1.000		(1.000)
3	9 Office Assistant II		2.000	2.000	2.000	2.000	2.000	
Subtotal			13.000	13.000	13.000	13.000	13.000	
297 Prekindergarten								
7	BD Social Worker		1.250	1.250	1.250	1.250	1.450	.200
3	BD Psychologist		2.690	2.650	2.650	1.650	1.450	(1.200)
3	BD Speech Pathologist	X	5.000	5.000	5.000	5.000	5.000	
3	AD Teacher		.500	.500	.500			(.500)
3	AD Teacher, Prekindergarten	X	29.500	25.500	25.500	5.500	5.500	(20.000)
7	13 Social Services Assistant	X	11.200	11.200	11.200	9.200	9.200	(2.000)
7	13 Social Services Assistant		.700	.700	.700	.700	.700	
3	12 Paraeducator	X	36.050					
3	12 Paraeducator - Pre-K	X		35.550	35.550	35.550	35.550	
Subtotal			86.890	82.350	82.350	58.850	58.850	(23.500)
296 Head Start/Local								
7	BD Social Worker		.600	.600	.600			(.600)
3	BD Psychologist		.500	.500	.500			(.500)
3	AD Teacher, Head Start	X	7.000	8.300	8.300	8.900	8.900	.600
7	13 Social Services Assistant		3.300	3.300	3.300	3.300	3.300	
3	12 Paraeducator Head Start	X	6.700	6.700	6.700	9.700	9.700	3.000
Subtotal			18.100	19.400	19.400	21.900	21.900	2.500
932 Head Start								
7	BD Social Worker		1.150	1.150	1.150	1.150	1.150	
3	BD Psychologist		1.150	1.150	1.150	1.150	1.150	
3	BD Speech Pathologist	X	4.800	4.800	4.800	4.800	4.800	
3	AD Teacher, Head Start	X	13.600	12.300	12.300	11.700	11.700	(.600)
7	13 Social Services Assistant	X	5.600	5.600	5.600	5.600	5.600	
7	13 Social Services Assistant		1.000	1.000	1.000	1.000	1.000	
3	12 Paraeducator Head Start	X	14.000	14.000	14.000	11.000	11.000	(3.000)
Subtotal			41.300	40.000	40.000	36.400	36.400	(3.600)
Total Positions			159.290	154.750	154.750	130.150	130.150	(24.600)

IDEA - Early Intervening Services - 966

Janine G. Bacquie, Director I

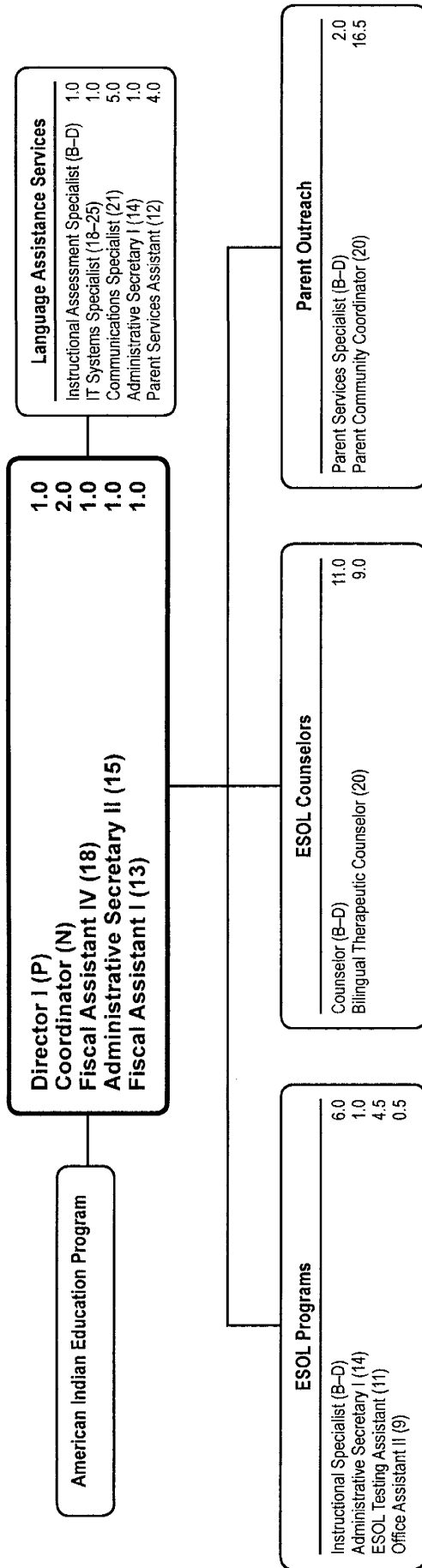
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	17.000	21.000	21.000	41.500	41.500	20.500
Position Salaries	\$1,225,164	\$1,691,809	\$1,691,809	\$2,929,010	\$2,929,010	\$1,237,201
Other Salaries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

IDEA - Early Intervening Services - 966

Janine G. Bacquie, Director I

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

Division of ESOL/Bilingual Programs



Division of ESOL and Bilingual Programs - 239/927

Dr. Karen C. Woodson, Director I

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

Division of ESOL and Bilingual Programs - 239/927

Dr. Karen C. Woodson, Director I

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	1.000	
3	N Coordinator		1.000	1.000	1.000	1.000	1.000	
3	N Coordinator		1.000	1.000	1.000	1.000	1.000	
3	BD Instruct Assessment Spec		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		2.000	2.000	2.000	2.000		(2.000)
3	BD Instructional Specialist		8.000	8.000	8.000	8.000	8.000	
3	BD Counselor	X	11.000	11.000	11.000	11.000	11.000	
3	AD Teacher		1.000	1.000	1.000	1.000	1.000	
3	AD Teacher, ESOL	X	416.700	433.700	432.700	441.900	441.900	9.200
3	AD Teacher, Resource	X	20.200					
3	AD Teacher, ESOL Resource	X		20.200	20.200	20.200	20.200	
3	25 IT Systems Specialist		1.000	1.000	1.000	1.000	1.000	
3	21 Comm Spec/Web Producer		4.000	5.000	5.000	5.000	5.000	
3	20 Parent Community Coord		16.500	16.500	16.800	16.500	16.500	(.300)
3	20 Bilingual Therap Counselor		8.700	9.700	9.700	9.000	9.000	(.700)
2	18 Fiscal Assistant IV		1.000	1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II						1.000	1.000
2	14 Administrative Secretary I		2.000	2.000	2.000	2.000	2.000	
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		1.000	1.000	1.000	1.000		(1.000)
3	12 Parent Services Assistant		4.800	4.000	4.000	4.000	4.000	
3	12 Paraeducator	X	39.645					
3	11 ESOL Testing Assistant		4.500	4.500	4.500	4.500	4.500	
3	11 Paraeducator - ESOL	X		41.145	41.145	41.145	41.145	
2	9 Office Assistant II		.500	.500	.500	.500	.500	
Total Positions			547.545	567.245	566.545	574.745	572.745	6.200

American Indian Education - 903

Dr. Karen C. Woodson, Director I

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

Chapter 5

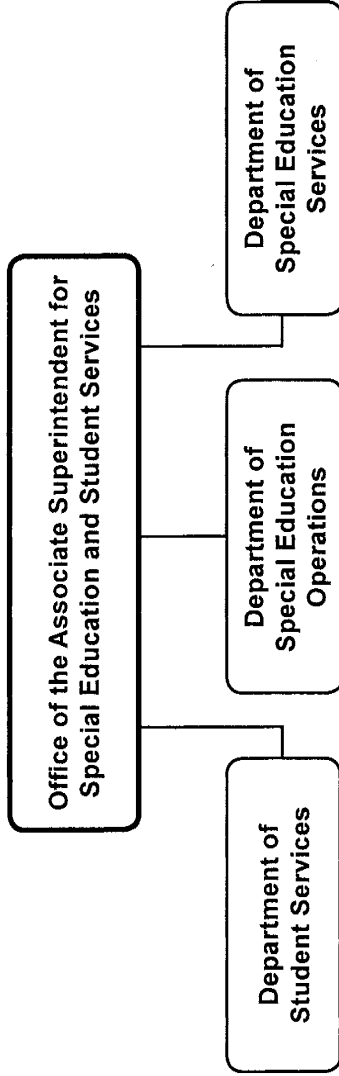
Special Education and Student Services

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
POSITIONS						
Administrative	55,000	52,000	52,000	50,000	51,000	(1,000)
Business/Operations Admin.	1,000	1,000	1,000	1,000	1,000	
Professional	2,132,800	2,261,700	2,261,700	2,315,300	2,314,300	52,600
Supporting Services	1,424,313	1,436,049	1,436,049	1,517,239	1,517,239	81,190
TOTAL POSITIONS	3,613,113	3,750,749	3,750,749	3,883,539	3,883,539	132,790
01 SALARIES & WAGES						
Administrative	\$6,687,856	\$6,684,992	\$6,684,992	\$6,399,497	\$6,510,323	(\$174,669)
Business/Operations Admin.		79,650	79,650	82,295	82,295	2,645
Professional	166,390,022	182,393,383	182,380,530	184,817,496	184,706,670	2,326,140
Supporting Services	49,590,523	53,399,513	53,403,575	56,378,307	56,378,307	2,974,732
TOTAL POSITION DOLLARS	222,668,401	242,557,538	242,548,747	247,677,595	247,677,595	5,128,848
OTHER SALARIES						
Administrative						
Professional	5,539,276	6,002,563	6,084,559	8,028,432	8,028,432	1,943,873
Supporting Services	2,953,448	3,131,843	3,131,843	2,998,222	2,998,222	(133,621)
TOTAL OTHER SALARIES	8,492,724	9,134,406	9,216,402	11,026,654	11,026,654	1,810,252
TOTAL SALARIES AND WAGES	231,161,125	251,691,944	251,765,149	258,704,249	258,704,249	6,939,100
02 CONTRACTUAL SERVICES	3,612,492	6,399,497	2,805,049	2,866,567	2,866,567	61,518
03 SUPPLIES & MATERIALS	1,627,520	3,215,589	3,218,235	3,079,919	3,079,919	(138,316)
04 OTHER						
Staff Dev & Travel	523,139	667,443	681,938	760,059	760,059	78,121
Insur & Fixed Charges	5,819,772	5,318,083	5,296,374	9,662,686	10,475,875	5,179,501
Utilities	11,272	25,000	25,000	20,000	20,000	(5,000)
Grants & Other	35,507,127	36,755,245	36,749,254	40,244,089	40,244,089	3,494,835
TOTAL OTHER	41,861,310	42,765,771	42,752,566	50,686,834	51,500,023	8,747,457
05 EQUIPMENT	210,150	398,492	382,196	3,184,648	3,184,648	2,802,452
GRAND TOTAL AMOUNTS	\$278,472,597	\$300,857,545	\$300,923,195	\$318,522,217	\$319,335,406	\$18,412,211

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

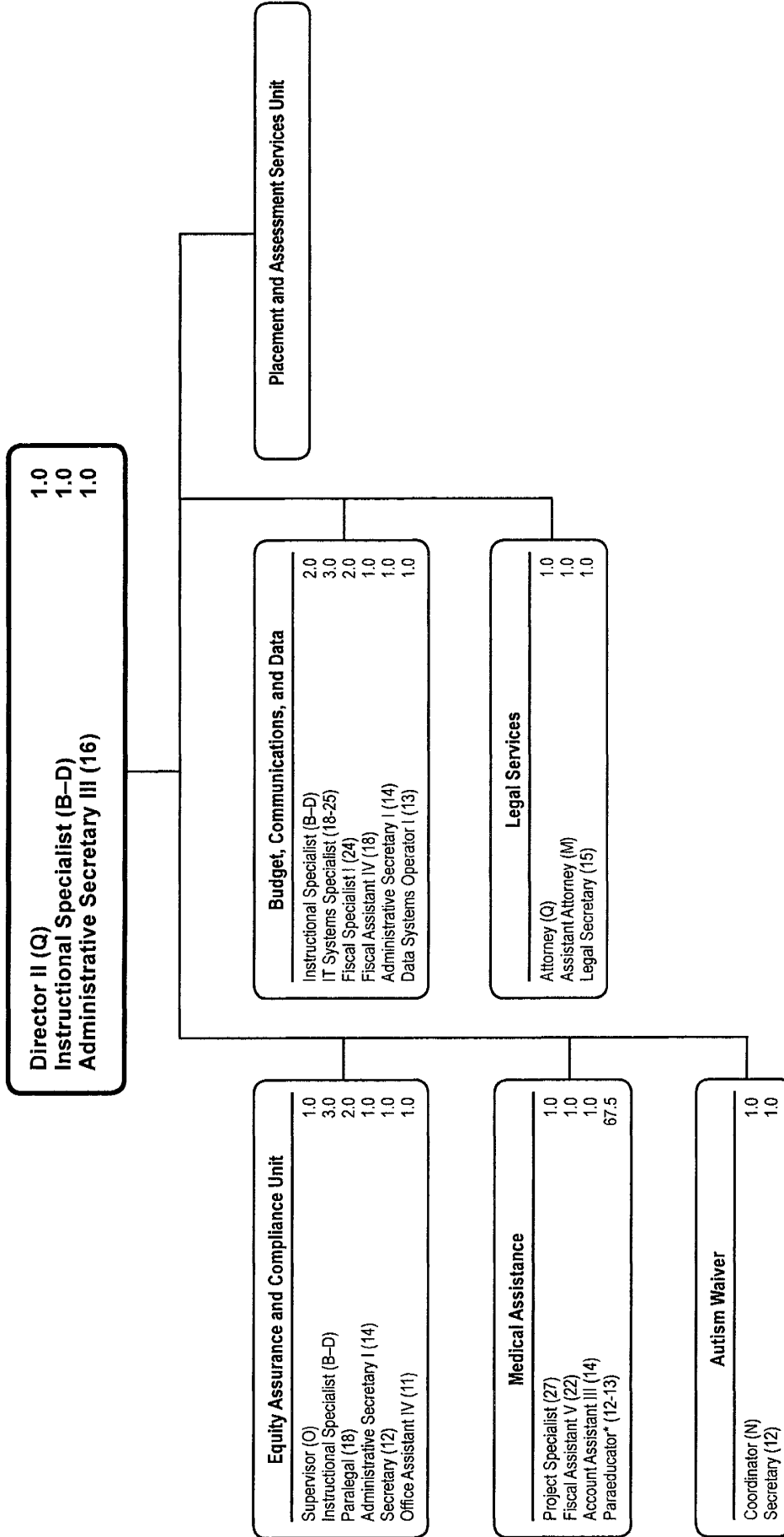
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	6,000	6,000	6,000	6,000	6,000	
Position Salaries	\$537,374	\$575,984	\$575,984	\$570,823	\$570,823	\$(5,161)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		3,200	3,200	3,200	3,200	
Supporting Services Part Time		5,268	5,268	5,268	5,268	
Other						
Subtotal Other Salaries	10,488	8,468	8,468	8,468	8,468	
Total Salaries & Wages	547,862	584,452	584,452	579,291	579,291	(5,161)
02 Contractual Services						
Consultants						
Other Contractual		32,945	32,945	22,945	22,945	(10,000)
Total Contractual Services	33,176	32,945	32,945	22,945	22,945	(10,000)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		4,072	4,072	9,072	9,072	5,000
Other Supplies & Materials						
Total Supplies & Materials	4,032	4,072	4,072	9,072	9,072	5,000
04 Other						
Local Travel		1,728	1,728	1,728	1,728	
Staff Development		10,927	10,927	1,285	1,285	(9,642)
Insurance & Employee Benefits						
Utilities		25,000	25,000	20,000	20,000	(5,000)
Miscellaneous						
Total Other	13,687	37,655	37,655	23,013	23,013	(14,642)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$598,757</u>	<u>\$659,124</u>	<u>\$659,124</u>	<u>\$634,321</u>	<u>\$634,321</u>	<u>\$(24,803)</u>

Office of Special Education and Student Services - 511

Dr. Carey Wright, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 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	
Total Positions			6.000	6.000	6.000	6.000	6.000	

Department of Special Education Operations



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

Judith Pattik and Gwen Mason, Directors II

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	34,000	32,000	32,000	31,000	25,000	(7,000)
Position Salaries	\$2,598,893	\$2,820,816	\$2,820,816	\$2,839,481	\$2,175,116	\$(645,700)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes		21,750	21,750	26,924	26,924	5,174
Stipends		19,574	19,574	14,400	14,400	(5,174)
Professional Part Time		84,362	84,362	69,657	69,657	(14,705)
Supporting Services Part Time		5,695	5,695			(5,695)
Other						
Subtotal Other Salaries	80,824	131,381	131,381	110,981	110,981	(20,400)
Total Salaries & Wages	2,679,717	2,952,197	2,952,197	2,950,462	2,286,097	(666,100)
02 Contractual Services						
Consultants		32,812	32,812	16,812	16,812	(16,000)
Other Contractual		636,148	636,148	611,148	611,148	(25,000)
Total Contractual Services	1,373,562	668,960	668,960	627,960	627,960	(41,000)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		18,264	18,264	16,438	16,438	(1,826)
Other Supplies & Materials		15,387	15,387	30,612	30,612	15,225
Total Supplies & Materials	24,287	33,651	33,651	47,050	47,050	13,399
04 Other						
Local Travel		7,970	7,970	15,281	15,281	7,311
Staff Development		8,536	8,536	8,536	8,536	
Insurance & Employee Benefits						
Utilities						
Miscellaneous		13,000	13,000	8,000	8,000	(5,000)
Total Other	19,282	29,506	29,506	31,817	31,817	2,311
05 Equipment						
Leased Equipment						
Other Equipment		40,409	40,409	10,409	10,409	(30,000)
Total Equipment	6,565	40,409	40,409	10,409	10,409	(30,000)
Grand Total	\$4,103,413	\$3,724,723	\$3,724,723	\$3,667,698	\$3,003,333	\$(721,390)

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

Judith Pattik and Gwen Mason, Directors II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
	241 Departments of Spec Ed Ops and Svcs							
6	Q Director II		2.000	2.000	2.000	2.000	1.000	(1.000)
6	Q Attorney		1.000	1.000	1.000	1.000	1.000	
6	O Supervisor		1.000	1.000	1.000	1.000		(1.000)
6	M Assistant Attorney		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		7.000	6.000	6.000	6.000	3.000	(3.000)
6	25 IT Systems Specialist		4.000	4.000	4.000	3.000	3.000	(1.000)
6	24 Fiscal Specialist I		1.000	1.000	1.000	2.000	2.000	1.000
6	18 Fiscal Assistant IV		1.000	1.000	1.000	1.000	1.000	
6	16 Administrative Secretary III						1.000	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	
	Subtotal		23.000	22.000	22.000	22.000	16.000	(6.000)
	257 Equity Assurance & Compliance Unit							
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		4.000	3.000	3.000	3.000	3.000	
6	18 Paralegal		2.000	2.000	2.000	2.000	2.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	12 Secretary		2.000	2.000	2.000	1.000	1.000	(1.000)
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
	Subtotal		11.000	10.000	10.000	9.000	9.000	(1.000)
	Total Positions		34.000	32.000	32.000	31.000	25.000	(7.000)

Medical Assistance Program - 939

Judith Pattik, Director II

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	76.000	45.000	45.000	72.500	72.500	27.500
Position Salaries	\$1,389,121	\$1,720,334	\$1,720,334	\$2,477,926	\$2,477,926	\$757,592
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		4,721	4,721			(4,721)
Other						
Subtotal Other Salaries	542	4,721	4,721			(4,721)
Total Salaries & Wages	1,389,663	1,725,055	1,725,055	2,477,926	2,477,926	752,871
02 Contractual Services						
Consultants						
Other Contractual		233,172	233,172	765,063	765,063	531,891
Total Contractual Services	471,047	233,172	233,172	765,063	765,063	531,891
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
Total Supplies & Materials						
04 Other						
Local Travel						
Staff Development						
Insurance & Employee Benefits		671,273	671,273	1,256,712	1,256,712	585,439
Utilities						
Miscellaneous		20,100	20,100	20,100	20,100	
Total Other	1,095,420	691,373	691,373	1,276,812	1,276,812	585,439
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$2,956,130	\$2,649,600	\$2,649,600	\$4,519,801	\$4,519,801	\$1,870,201

Medical Assistance Program - 939

Judith Pattik, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	N Coordinator		1.000	1.000	1.000	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	13 Spec Ed Itinerant Paraeducator	X	71.000	40.000	40.000	67.500	67.500	27.500
6	12 Secretary		1.000	1.000	1.000	1.000	1.000	
	Total Positions		76.000	45.000	45.000	72.500	72.500	27.500

Placement and Assessment Services Unit

Supervisor (O)	1.0
Administrative Secretary I (14)	1.0

Placement and Assessment Unit	
Placement Services	
Coordinator (N)	1.0
Psychologist (B-D)	3.0
Instructional Specialist (B-D)	6.0
Secretary (12)	3.0
Office Assistant II (9)	2.0
Preschool and Private/Religious School Services	
Coordinator (N)	1.0
Teacher, Resource (A-D)	1.0
Secretary (12)	1.0

Placement and Assessment Services Unit - 255

David Patterson, Supervisor

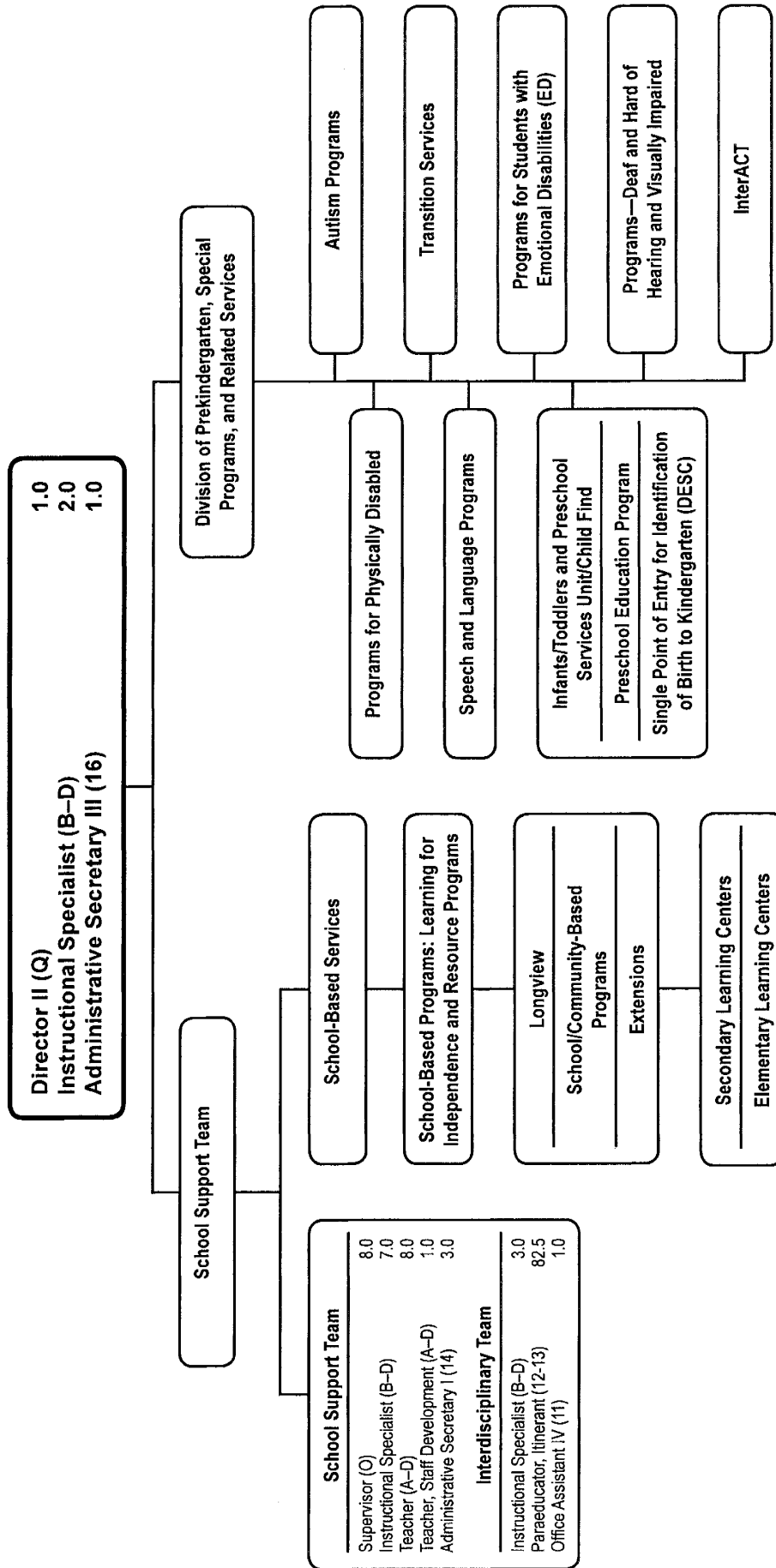
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	23,000	22,000	22,000	20,000	20,000	(2,000)
Position Salaries	\$2,057,166	\$1,948,992	\$1,948,992	\$1,801,339	\$1,801,339	\$(147,653)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		395,540	395,540	365,540	365,540	(30,000)
Supporting Services Part Time		5,880	5,880	5,880	5,880	
Other						
Subtotal Other Salaries	365,901	401,420	401,420	371,420	371,420	(30,000)
Total Salaries & Wages	2,423,067	2,350,412	2,350,412	2,172,759	2,172,759	(177,653)
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		6,239	6,239	3,239	3,239	(3,000)
Office		6,383	6,383	5,745	5,745	(638)
Other Supplies & Materials						
Total Supplies & Materials	9,056	12,622	12,622	8,984	8,984	(3,638)
04 Other						
Local Travel		13,270	13,270	13,492	13,492	222
Staff Development		2,000	2,000			(2,000)
Insurance & Employee Benefits						
Utilities						
Miscellaneous		36,651,314	36,651,314	39,167,868	39,167,868	2,516,554
Total Other	35,373,415	36,666,584	36,666,584	39,181,360	39,181,360	2,514,776
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$37,805,538	\$39,029,618	\$39,029,618	\$41,363,103	\$41,363,103	\$2,333,485

Placement and Assessment Services Unit - 255

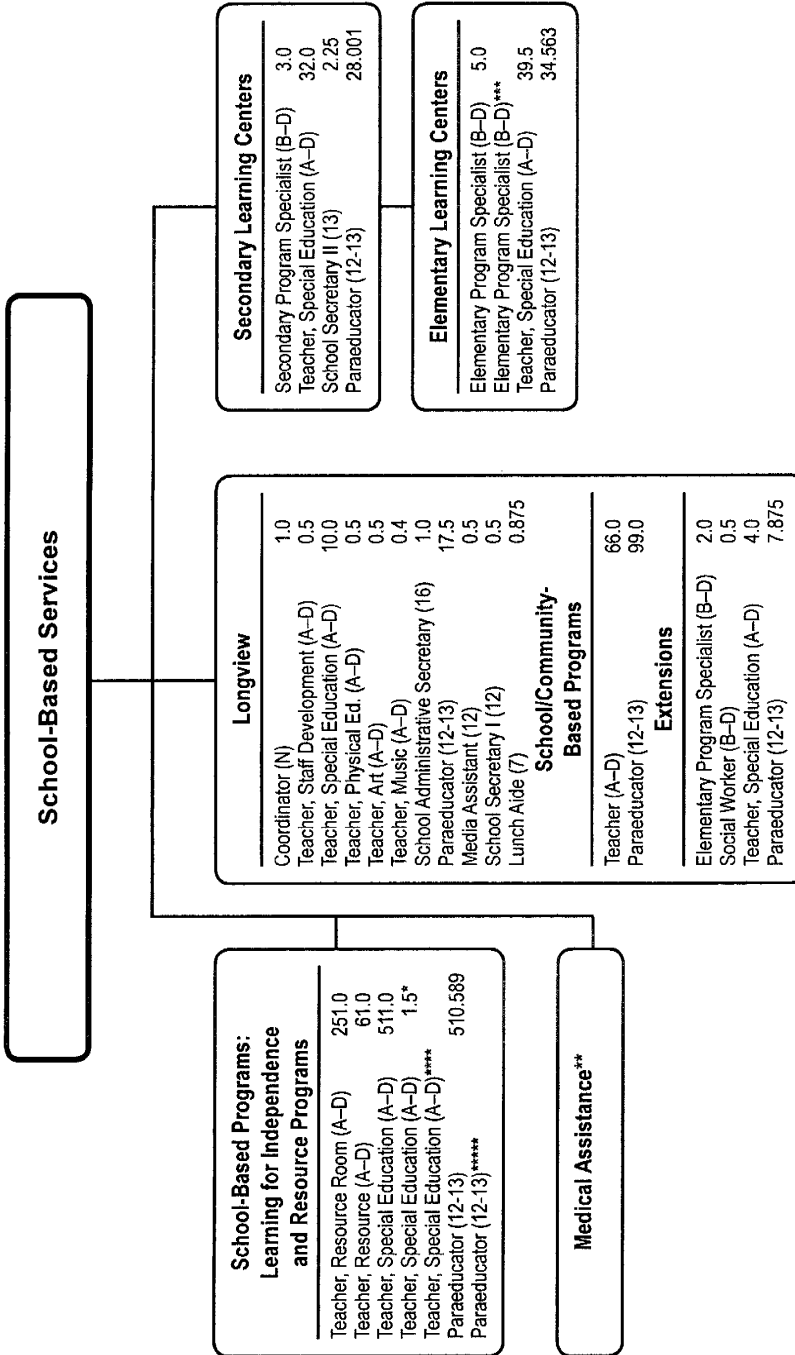
David Patterson, Supervisor

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	N Coordinator		2.000	2.000	2.000	2.000	2.000	
6	BD Instructional Specialist		7.000	7.000	7.000	6.000	6.000	(1.000)
3	BD Psychologist		4.000	3.000	3.000	3.000	3.000	
6	AD Teacher, Special Education	X	1.000					
6	AD Teacher, Resource Spec Ed			1.000	1.000	1.000	1.000	
6	22 Fiscal Assistant V		1.000	1.000	1.000			(1.000)
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	12 Secretary		3.000	3.000	3.000	4.000	4.000	1.000
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	(1.000)
6	9 Office Assistant II		2.000	2.000	2.000	1.000	2.000	
	Total Positions		23.000	22.000	22.000	20.000	20.000	(2.000)

Department of Special Education Services



School-Based Services



F.T.E. Positions 1,692.053
 * Model Learning Center
 ** Resources for Medical Assistance are shown in the Department of Special Education Services Operations
 *** 1.0 position funded by IDEA
 **** 68.8 positions funded by IDEA
 ***** 39.123 positions funded by IDEA

School-Based Services - 251/242/244/246/248/274/275

Gwendolyn J. Mason, Director II

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	1,798.771	1,877.857	1,877.857	1,803.553	1,809.553	(68.304)
Position Salaries	\$100,067,705	\$110,134,706	\$110,134,706	\$104,217,277	\$104,881,642	\$(5,253,064)
Other Salaries						
Supplemental Summer Employment		1,291,744	1,291,744	1,170,602	1,170,602	(121,142)
Professional Substitutes		2,143,980	2,143,980			(2,143,980)
Stipends		117,266	117,266	197,521	197,521	80,255
Professional Part Time		121,039	121,039	20,784	20,784	(100,255)
Supporting Services Part Time		2,585,415	2,585,415	2,502,878	2,502,878	(82,537)
Other		47,755	47,755	47,755	47,755	
Subtotal Other Salaries	6,057,511	6,307,199	6,307,199	3,939,540	3,939,540	(2,367,659)
Total Salaries & Wages	106,125,216	116,441,905	116,441,905	108,156,817	108,821,182	(7,620,723)
02 Contractual Services						
Consultants						
Other Contractual		420,061	420,061	150,021	150,021	(270,040)
Total Contractual Services	541,603	420,061	420,061	150,021	150,021	(270,040)
03 Supplies & Materials						
Textbooks		186,812	186,812	136,811	136,811	(50,001)
Media		21,235	21,235	13,235	13,235	(8,000)
Instructional Supplies & Materials		1,270,346	1,270,346	893,489	893,489	(376,857)
Office		10,424	10,424	9,382	9,382	(1,042)
Other Supplies & Materials		19,337	19,337	4,337	4,337	(15,000)
Total Supplies & Materials	1,039,389	1,508,154	1,508,154	1,057,254	1,057,254	(450,900)
04 Other						
Local Travel		52,500	52,500	48,995	48,995	(3,505)
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous		23,359	23,359	14,359	14,359	(9,000)
Total Other	61,348	75,859	75,859	63,354	63,354	(12,505)
05 Equipment						
Leased Equipment						
Other Equipment		34,615	34,615	5,000	5,000	(29,615)
Total Equipment	39,472	34,615	34,615	5,000	5,000	(29,615)
Grand Total	\$107,807,028	\$118,480,594	\$118,480,594	\$109,432,446	\$110,096,811	\$(8,383,783)

School-Based Services - 251/242/244/246/248/274/275

Gwendolyn J. Mason, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
251 School-Based Services								
6	Q Director II						1.000	1.000
6	P Director I		1.000	1.000	1.000			(1.000)
6	O Supervisor		7.000	7.000	7.000	7.000	8.000	1.000
6	BD Instructional Specialist		10.500	9.000	9.000	9.000	12.000	3.000
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	8.000	8.000	2.000
6	16 Administrative Secretary III						1.000	1.000
6	14 Administrative Secretary I		1.000	1.000	1.000		3.000	2.000
6	13 Spec Ed Itinerant Paraeducator	X	79.000	110.000	110.000	82.500	82.500	(27.500)
6	12 Secretary		3.000	3.000	3.000	3.000		(3.000)
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
Subtotal			109.500	139.000	139.000	111.500	117.500	(21.500)
242 School-Community Based								
6	AD Teacher, Special Education	X	69.500	66.000	66.000	66.000	66.000	
6	13 Special Education Paraeducator	X	104.250	102.000	102.000	99.000	99.000	(3.000)
Subtotal			173.750	168.000	168.000	165.000	165.000	(3.000)
244 Secondary Learning Centers								
6	BD Sp Ed Elem Prgrm Spec	X	6.000					
6	BD Sp Ed Secondary Prgrm Spec	X	7.000	5.000	5.000	3.000	3.000	(2.000)
6	AD Teacher, Special Education	X	102.500	43.000	43.000	32.000	32.000	(11.000)
6	13 School Secretary II		5.250	5.250	5.250	2.250	2.250	(3.000)
6	13 Special Education Paraeducator	X	89.690	37.626	37.626	28.001	28.001	(9.625)
Subtotal			210.440	90.876	90.876	65.251	65.251	(25.625)
246 Elementary Learning Centers								
6	BD Sp Ed Elem Prgrm Spec	X		6.000	6.000	5.000	5.000	(1.000)
6	AD Teacher, Special Education	X		40.000	40.000	39.500	39.500	(.500)
6	13 Special Education Paraeducator	X		35.002	35.002	34.563	34.563	(.439)
Subtotal				81.002	81.002	79.063	79.063	(1.939)
248 School-Based Special Education								
6	AD Teacher, Special Education	X	495.800	551.400	551.400	512.500	511.000	(40.400)
6	AD Teacher, Sp Ed Resource Room	X	251.000	251.000	251.000	251.000	251.500	.500
6	AD Teacher, Resource	X	59.000					
6	AD Teacher, Resource Spec Ed			59.000	59.000	61.000	62.000	3.000
6	13 Special Education Paraeducator	X	455.256	489.929	489.929	510.589	510.589	20.660
Subtotal			1,261.056	1,351.329	1,351.329	1,335.089	1,335.089	(16.240)
274 Longview								
6	N Coordinator Special Center						1.000	1.000
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	13 Special Education Paraeducator	X	17.500	17.500	17.500	17.500	17.500	

School-Based Services - 251/242/244/246/248/274/275

Gwendolyn J. Mason, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
	274 Longview							
6	12 School Secretary I		.500	.500	.500	.500	.500	
6	12 Media Assistant	X	.500	.500	.500	.500	.500	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	.875	.875	
	Subtotal		33.275	33.275	33.275	33.275	33.275	
	275 Extensions							
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	4.000	4.000	4.000	4.000	
6	13 Special Education Paraeducator	X	5.250	7.875	7.875	7.875	7.875	
	Subtotal		10.750	14.375	14.375	14.375	14.375	
	Total Positions		1,798.771	1,877.857	1,877.857	1,803.553	1,809.553	(68.304)

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)	18.0
Teacher, Physical Education (A-D)	0.6
Teacher, Art (A-D)	0.6
Teacher, Music (A-D)	0.6
School Administrative Secretary (16)	1.0
School Financial Specialist (16)	1.0
Instructional Data Assistant (15)	0.375
Security Assistant (14)	1.0
School Secretary II (13)	1.0
Paraeducator (12-13)	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)	16.0
Teacher, Art (A-D)	0.7
Teacher, Music (A-D)	0.5
Teacher, Physical Education (A-D)	1.0
School Administrative Secretary (16)	1.0
Instructional Data Assistant (15)	0.25
Paraeducator (12-13)	17.5
Media Assistant (12)	0.5
School Secretary I (12)	1.0
Lunch Aide (7)	0.875

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)	0.7
Teacher, Art (A-D)	0.5
Teacher, Music (A-D)	0.4
Teacher, Physical Ed. (A-D)**	
Teacher, Art (A-D)**	
Teacher, Music (A-D)**	
School Administrative Secretary (16)	1.0
Instructional Data Assistant (15)	0.375
Paraeducator (12-13)	19.25
Media Assistant (12)	0.5
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

RICA-Rockville	
Principal (P)	1.0
Assistant Principal (N)	1.0
Secondary Program Specialist (B-D)	2.0
Media Specialist (B-D)	1.0
Teacher, Staff Development (A-D)	1.0
Teacher, Special Education (A-D)	22.0
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)	0.25
Security Assistant (14)	1.0
School Secretary II (13)	1.0
Media Assistant (12)	0.5
Paraeducator (12-13)	21.25
School Secretary I (12)	1.0

F.T.E. Positions 189.6

*Special schools are supervised by the Office of School Performance

**0.6 FTE positions funded by IDEA

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

Gwendolyn J. Mason, Director II

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	229.100	189.600	189.600	189.600	189.600	
Position Salaries	\$13,072,832	\$11,698,587	\$11,698,587	\$11,987,063	\$11,987,063	\$288,476
Other Salaries						
Supplemental Summer Employment		110,414	110,414	60,473	60,473	(49,941)
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		48,508	48,508	30,143	30,143	(18,365)
Other		21,275	21,275	21,275	21,275	
Subtotal Other Salaries	171,671	180,197	180,197	111,891	111,891	(68,306)
Total Salaries & Wages	13,244,503	11,878,784	11,878,784	12,098,954	12,098,954	220,170
02 Contractual Services						
Consultants						
Other Contractual		1,212	1,212			(1,212)
Total Contractual Services		1,212	1,212			(1,212)
03 Supplies & Materials						
Textbooks		9,486	9,486	9,485	9,485	(1)
Media		9,505	9,505	9,505	9,505	
Instructional Supplies & Materials		37,323	37,323	37,323	37,323	
Office						
Other Supplies & Materials						
Total Supplies & Materials	51,582	56,314	56,314	56,313	56,313	(1)
04 Other						
Local Travel		2,360	2,360	1,334	1,334	(1,026)
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	1,087	2,360	2,360	1,334	1,334	(1,026)
05 Equipment						
Leased Equipment						
Other Equipment		2,013	2,013			(2,013)
Total Equipment		2,013	2,013			(2,013)
Grand Total	\$13,297,172	\$11,940,683	\$11,940,683	\$12,156,601	\$12,156,601	\$215,918

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

Gwendolyn J. Mason, Director II

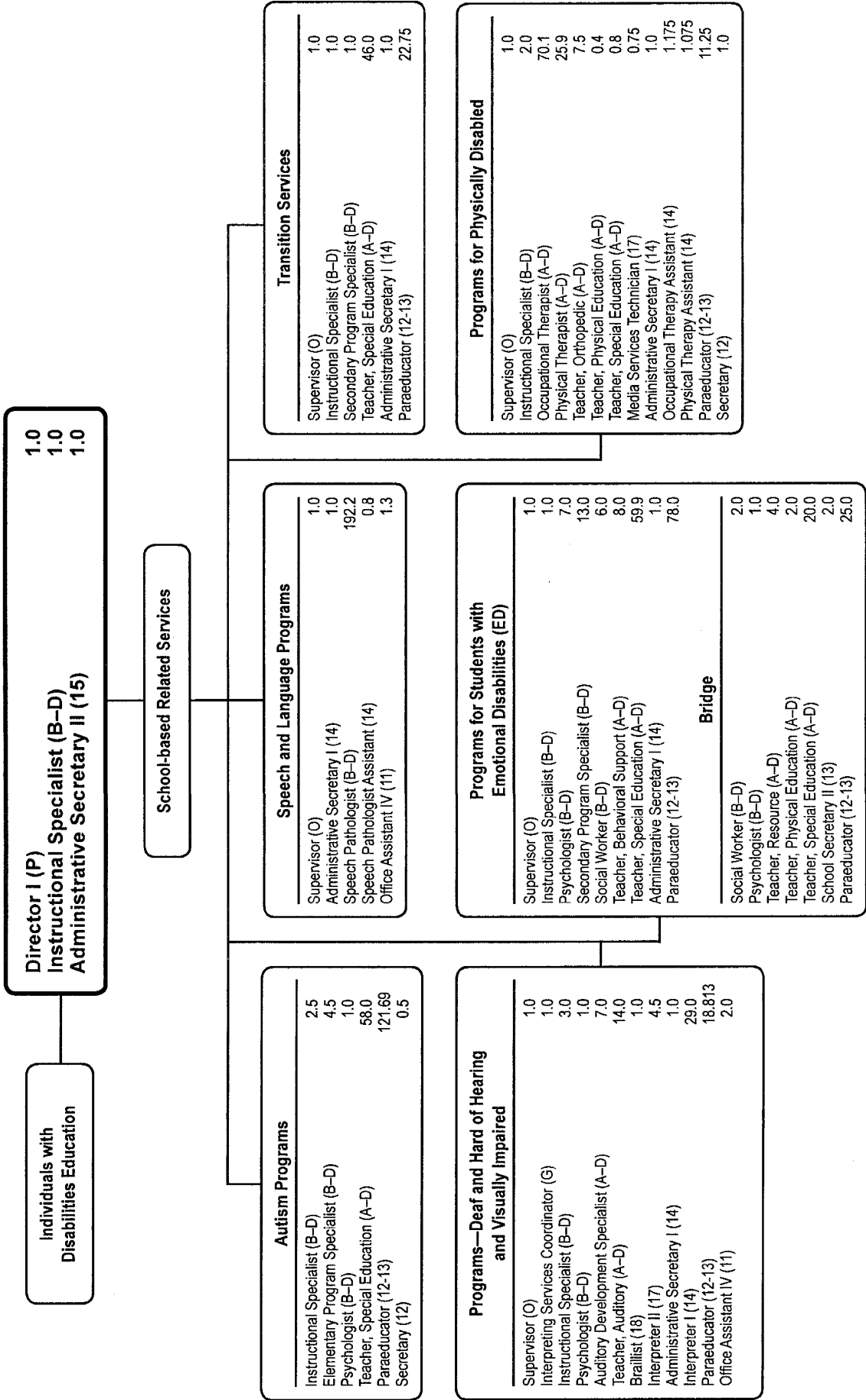
CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
243 Rock Terrace								
6	P Principal		1.000	1.000	1.000	1.000	1.000	
6	N Assisant Principal		1.000	1.000	1.000	1.000	1.000	
7	BD Social Worker		2.000	2.000	2.000	2.000	2.000	
3	BD Psychologist		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	17.000	17.000	18.000	18.000	1.000
6	AD Teacher, Physical Education	X	.500	.500	.500	.600	.600	.100
6	AD Teacher, Art	X	.500	.500	.500	.600	.600	.100
6	AD Teacher, General Music	X	.500	.500	.500	.600	.600	.100
6	16 School Financial Specialist		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	.375	.375	.375	.375	.375	
6	14 Security Assistant	X	1.000	1.000	1.000	1.000	1.000	
6	13 School Secretary II	X	.500	.500	.500	1.000	1.000	.500
6	13 Special Education Paraeducator	X	15.000	17.000	17.000	17.000	17.000	
6	12 Media Assistant	X	1.000	1.000	1.000	1.000	1.000	
Subtotal			43.875	47.875	47.875	49.675	49.675	1.800
247 Mark Twain								
6	P Principal		1.000					
6	N Assistant Principal		1.000					
7	BD Social Worker		1.000					
3	BD Psychologist		1.000					
6	BD Sp Ed Secondary Prgm Spec	X	1.000					
6	AD Teacher	X	.500					
6	AD Teacher, Staff Development	X	1.000					
6	AD Teacher, Special Education	X	15.000					
6	AD Teacher, Physical Education	X	1.000					
6	25 IT Systems Specialist		1.000					
6	16 School Registrar		1.000					
6	16 School Admin Secretary		1.000					
6	14 Security Assistant	X	1.000					
6	13 School Secretary II		1.000					
6	13 Special Education Paraeducator	X	12.500					
6	12 Media Assistant	X	.500					
Subtotal			40.500					
272 Stephen Knolls								
6	N Coordinator Special Center		1.000	1.000	1.000	1.000	1.000	
6	BD Media Specialist	X	.500	.500	.500	.500	.500	
6	AD Teacher, Staff Development	X	.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	.700	.700	.200
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	15 Instructional Data Assistant	X	.375	.375	.375	.375	.375	

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

Gwendolyn J. Mason, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
272 Stephen Knolls								
6	13 Special Education Paraeducator	X	19.250	19.250	19.250	19.250	19.250	
6	12 School Secretary I		.500	.500	.500	.500	.500	
6	12 Media Assistant	X	.500	.500	.500	.500	.500	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	.875	.875	
Subtotal			36.400	36.400	36.400	36.600	36.600	.200
273 Carl Sandburg								
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	15.000	15.000	15.000	16.000	16.000	1.000
6	AD Teacher, Physical Education	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Art	X	.700	.700	.700	.700	.700	
6	AD Teacher, General Music	X	.500	.500	.500	.500	.500	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
6	15 Instructional Data Assistant	X	.250	.250	.250	.250	.250	
6	13 Special Education Paraeducator	X	17.500	17.500	17.500	17.500	17.500	
6	12 School Secretary I		1.000	1.000	1.000	1.000	1.000	
6	12 Media Assistant	X	.500	.500	.500	.500	.500	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	.875	.875	
Subtotal			43.825	43.825	43.825	44.825	44.825	1.000
295 JLG - RICA								
6	P Principal		1.000	1.000	1.000	1.000	1.000	
6	N Assistant Principal		1.000	1.000	1.000	1.000	1.000	
6	BD Media Specialist	X	1.000	1.000	1.000	1.000	1.000	
6	BD Sp Ed Secondary Prgm Spec	X	3.000	3.000	3.000	2.000	2.000	(1.000)
6	AD Teacher	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	27.000	24.000	24.000	22.000	22.000	(2.000)
6	AD Teacher, Physical Education	X	2.000	2.000	2.000	2.000	2.000	
6	AD Teacher, Art	X	1.000	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	X	1.000	1.000	1.000	1.000	1.000	
6	13 School Secretary II		1.000	1.000	1.000	1.000	1.000	
6	13 Special Education Paraeducator	X	21.250	21.250	21.250	21.250	21.250	
6	12 School Secretary I		1.000	1.000	1.000	1.000	1.000	
6	12 Media Assistant	X	.500	.500	.500	.500	.500	
Subtotal			64.500	61.500	61.500	58.500	58.500	(3.000)
Total Positions			229.100	189.600	189.600	189.600	189.600	.000

Division of Prekindergarten, Special Programs, and Related Services



Div. of PreK Spec Programs and Related Svcs. - 271/245/249/252/253/254/256/258/259

Felicia Piacente, Director I

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	871.292	882.842	882.842	932.403	932.403	49,561
Position Salaries	\$51,861,779	\$58,629,833	\$58,629,833	\$61,070,698	\$61,070,698	\$2,440,865
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		151,749	151,749	201,749	201,749	50,000
Supporting Services Part Time		80,448	80,448	50,448	50,448	(30,000)
Other						
Subtotal Other Salaries	259,002	232,197	232,197	252,197	252,197	20,000
Total Salaries & Wages	52,120,781	58,862,030	58,862,030	61,322,895	61,322,895	2,460,865
02 Contractual Services						
Consultants		31,725	31,725	31,725	31,725	
Other Contractual		464,500	464,500	404,500	404,500	(60,000)
Total Contractual Services	458,294	496,225	496,225	436,225	436,225	(60,000)
03 Supplies & Materials						
Textbooks		28,038	28,038	28,037	28,037	(1)
Media						
Instructional Supplies & Materials		478,241	478,241	388,864	388,864	(89,377)
Office		4,804	4,804	4,324	4,324	(480)
Other Supplies & Materials		201,047	201,047	191,367	191,367	(9,680)
Total Supplies & Materials	162,561	712,130	712,130	612,592	612,592	(99,538)
04 Other						
Local Travel		242,649	242,649	301,536	301,536	58,887
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous		18,550	18,550	11,550	11,550	(7,000)
Total Other	281,287	261,199	261,199	313,086	313,086	51,887
05 Equipment						
Leased Equipment						
Other Equipment		131,325	131,325	101,325	101,325	(30,000)
Total Equipment		131,325	131,325	101,325	101,325	(30,000)
Grand Total	\$53,022,923	\$60,462,909	\$60,462,909	\$62,786,123	\$62,786,123	\$2,323,214

Div. of PreK Spec Programs and Related Svcs. - 271/249/252/245/253/254/256/258/259

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
271 Dept. of Prschl Sp Ed & Related Svc								
6	P Director I		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
6	15 Administrative Secretary II						1.000	1.000
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000		(1.000)
Subtotal			3.000	3.000	3.000	3.000	3.000	
249 Deaf and Hard of Hearing Programs								
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	G Interpreting Svcs Coordinator		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	2.000	
3	BD Psychologist					1.000	1.000	1.000
6	AD Teacher, Special Education	X	1.000	1.000	1.000			(1.000)
6	AD Teacher, Auditory	X	34.000	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	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	13 Special Education Paraeducator	X	16.187	16.187	16.187	16.188	16.188	.001
6	11 Office Assistant IV						1.000	1.000
6	10 Office Assistant III		1.000	1.000	1.000	1.000		(1.000)
Subtotal			97.687	97.687	97.687	97.688	97.688	.001
252 Speech and Language Services								
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	BD Speech Pathologist	X	195.400	187.200	187.200	192.200	192.200	5.000
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	
Subtotal			199.500	191.300	191.300	196.300	196.300	5.000
245 Bridge Program								
7	BD Social Worker		2.000	2.000	2.000	2.000	2.000	
3	BD Psychologist		1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	17.000	20.000	20.000	20.000	20.000	
6	AD Teacher, Physical Education	X	2.000	2.000	2.000	2.000	2.000	
6	AD Teacher, Resource	X	2.000					
6	AD Teacher, Resource Spec Ed			4.000	4.000	4.000	4.000	
6	13 School Secretary II		2.000	2.000	2.000	2.000	2.000	
6	13 Special Education Paraeducator	X	21.250	25.000	25.000	25.000	25.000	
Subtotal			47.250	56.000	56.000	56.000	56.000	
253 Visually Impaired Programs								
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Vision	X	14.500	14.000	14.000	14.000	14.000	
6	18 Brailist		1.000	1.000	1.000	1.000	1.000	
6	13 Special Education Paraeducator	X	2.625	2.625	2.625	2.625	2.625	
6	11 Office Assistant IV						1.000	1.000
6	10 Office Assistant III		1.000	1.000	1.000	1.000		(1.000)
Subtotal			20.125	19.625	19.625	19.625	19.625	

Div. of PreK Spec Programs and Related Svcs. - 271/249/252/245/253/254/256/258/259

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
254 Physically Disabled Programs								
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	2.000	2.000	2.000	2.000	
6	AD Teacher, Orthopedic	X	8.500	7.500	7.500	7.500	7.500	
6	AD Teacher, Special Education	X				.800	.800	.800
6	AD Teacher, Physical Education	X	.400	.400	.400	.400	.400	
6	AD Physical Therapist	X	26.100	25.600	25.600	25.900	25.900	.300
6	AD Occupational Therapist	X	72.400	69.900	69.900	70.100	70.100	.200
6	17 Media Services Technician			.750	.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	13 Special Education Paraeducator	X	12.000	12.750	12.750	11.250	11.250	(1.500)
6	12 Secretary		1.000	1.000	1.000	1.000	1.000	
Subtotal			125.650	124.150	124.150	123.950	123.950	(.200)
256 Transition Services								
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
6	BD Sp Ed Secondary Prgm Spec	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Sp Ed Transition	X	45.500	46.000	46.000	46.000	46.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	13 Special Education Paraeducator	X	22.500	22.750	22.750	22.750	22.750	
Subtotal			72.000	72.750	72.750	72.750	72.750	
258 Programs for Students with ED								
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	BD Specialist Emotional Disab		1.000	1.000	1.000	1.000	1.000	
7	BD Social Worker		6.000	6.000	6.000	6.000	6.000	
3	BD Psychologist		7.000	7.000	7.000	7.000	7.000	
6	BD Sp Ed Secondary Prgm Spec	X	13.000	13.000	13.000	13.000	13.000	
6	AD Teacher, Special Education	X	61.500	69.000	69.000	67.900	67.900	(1.100)
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	13 Special Education Paraeducator	X	72.750	72.000	72.000	78.000	78.000	6.000
Subtotal			163.250	170.000	170.000	174.900	174.900	4.900
259 Autism Program								
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	45.500	47.500	47.500	58.000	58.000	10.500
6	13 Special Education Paraeducator	X	88.830	92.330	92.330	121.690	121.690	29.360
6	12 Secretary		.500	.500	.500	.500	.500	
Subtotal			142.830	148.330	148.330	188.190	188.190	39.860
Total Positions			871.292	882.842	882.842	932.403	932.403	49.561

Individuals with Disabilities Education - 299/913/930

Felicia Piacente, Director I

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	435.900	450.400	450.400	593.933	593.933	143.533
Position Salaries	\$29,346,083	\$32,003,171	\$31,994,380	\$40,438,618	\$40,438,618	\$8,444,238
Other Salaries						
Supplemental Summer Employment		149,867	197,132	197,956	197,956	824
Professional Substitutes				2,490,892	2,490,892	2,490,892
Stipends		272,858	272,858	1,390,820	1,390,820	1,117,962
Professional Part Time		107,124	84,608	363,926	363,926	279,318
Supporting Services Part Time		48,418	48,418	48,418	48,418	
Other						
Subtotal Other Salaries	168,951	578,267	603,016	4,492,012	4,492,012	3,888,996
Total Salaries & Wages	29,515,034	32,581,438	32,597,396	44,930,630	44,930,630	12,333,234
02 Contractual Services						
Consultants						
Other Contractual		343,769	343,769	407,658	407,658	63,889
Total Contractual Services	242,302	343,769	343,769	407,658	407,658	63,889
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		267,747	265,747	677,887	677,887	412,140
Office		5,000	5,000	5,000	5,000	
Other Supplies & Materials		316,700	318,700	370,810	370,810	52,110
Total Supplies & Materials	172,231	589,447	589,447	1,053,697	1,053,697	464,250
04 Other						
Local Travel		198,196	212,691	215,491	215,491	2,800
Staff Development		12,000	12,000	12,000	12,000	
Insurance & Employee Benefits		4,479,289	4,454,827	8,179,815	8,993,004	4,538,177
Utilities						
Miscellaneous		10,272	4,281	1,006,062	1,006,062	1,001,781
Total Other	4,572,998	4,699,757	4,683,799	9,413,368	10,226,557	5,542,758
05 Equipment						
Leased Equipment						
Other Equipment		167,954	167,954	3,067,834	3,067,834	2,899,880
Total Equipment	164,113	167,954	167,954	3,067,834	3,067,834	2,899,880
Grand Total	\$34,666,678	\$38,382,365	\$38,382,365	\$58,873,187	\$59,686,376	\$21,304,011

Individuals with Disabilities Education - 299/913/930

Felicia Piacente, Director I

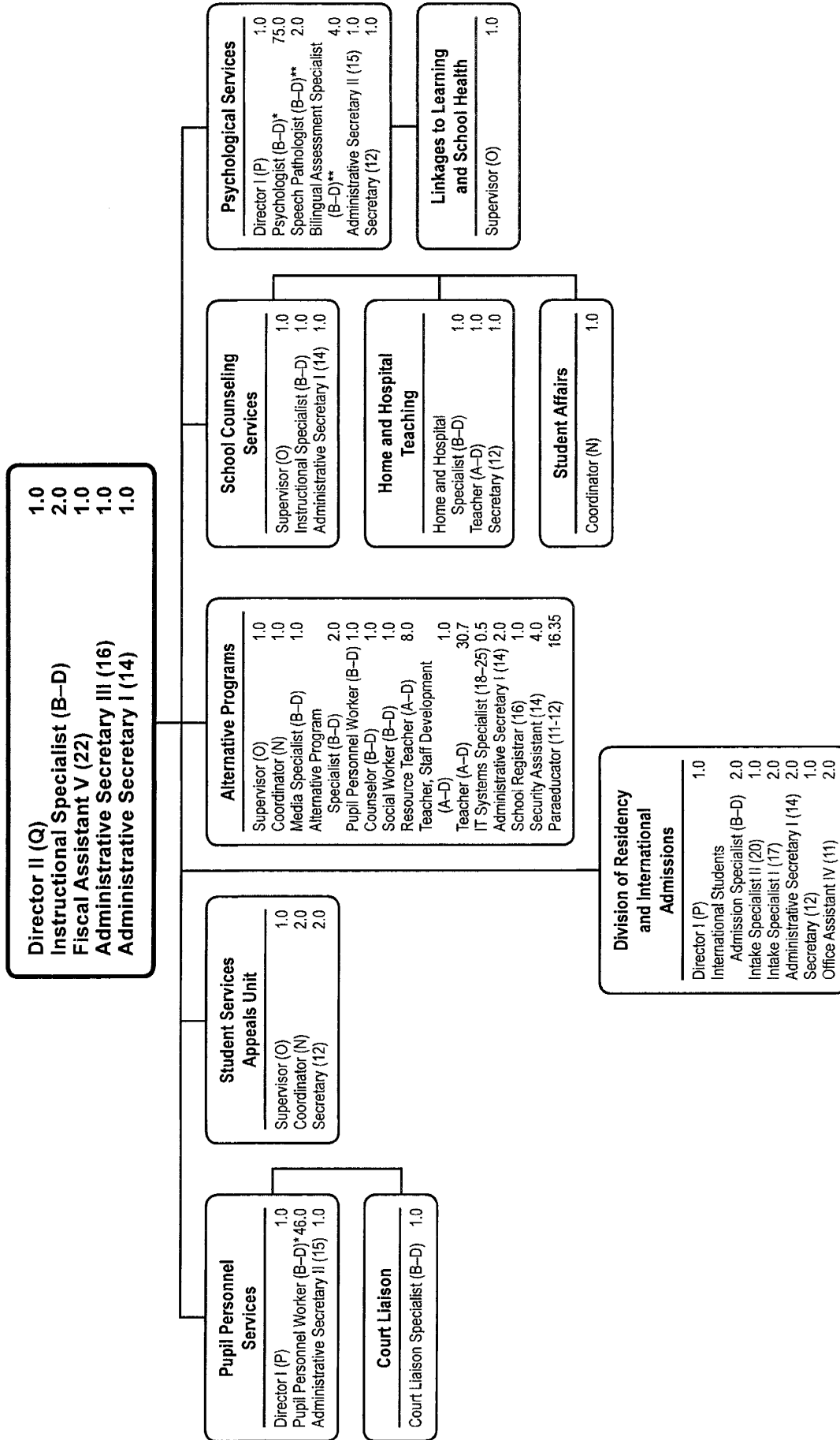
CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
299 Individuals with Disabilities Educ.								
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	N Coordinator		6.000	6.000	6.000	6.000	6.000	
6	BD Instructional Specialist		9.000	9.000	9.000	9.000	9.000	
3	BD Psychologist					4.500	4.500	4.500
6	BD Sp Ed Elem Prgrm Spec	X	1.000	1.000	1.000			(1.000)
6	BD Speech Pathologist	X	13.700	17.700	17.700	39.000	38.200	20.500
6	AD Teacher, Infants & Toddlers	X		1.500	1.500	54.400	46.400	44.900
6	AD Teacher, Preschool Education	X	50.200	54.200	54.200	56.800	61.600	7.400
6	AD Teacher, Special Education	X	22.200	22.200	22.200	20.200	24.200	2.000
6	AD Teacher, Physical Education	X				.200	.200	.200
6	AD Teacher, Art	X				.200	.200	.200
6	AD Teacher, General Music	X				.200	.200	.200
6	AD Physical Therapist	X	.500	2.000	2.000	2.600	2.600	.600
6	AD Occupational Therapist	X	1.400	1.400	1.400	5.100	5.100	3.700
6	17 Media Services Technician		1.000	1.000	1.000			(1.000)
6	16 IT Services Tech Asst II					1.000	1.000	1.000
6	14 Administrative Secretary I		4.000	4.000	4.000	4.000	7.000	3.000
6	13 Program Secretary						4.000	4.000
6	13 School Secretary II		1.000	1.000	1.000	1.000		(1.000)
6	13 Special Education Paraeducator	X	81.650	85.150	85.150	99.260	99.260	14.110
6	12 Secretary		5.000	5.000	5.000	5.000		(5.000)
6	12 School Secretary I		1.000	1.000	1.000	1.000		(1.000)
Subtotal			198.650	213.150	213.150	310.460	310.460	97.310
913 Individuals with Disabilities Educ.								
3	BD Psychologist		4.500	4.500	4.500			(4.500)
6	BD Sp Ed Elem Prgrm Spec	X	3.000	3.000	3.000	3.000	3.000	
6	BD Speech Pathologist	X	64.900	64.900	64.900	50.800	50.800	(14.100)
6	AD Teacher, Beginnings	X	7.000	7.000	7.000	6.000	6.000	(1.000)
6	AD Teacher, Infants & Toddlers	X	48.500	48.500	48.500	13.000	13.000	(35.500)
6	AD Teacher, Preschool Education	X	6.000	6.000	6.000	5.600	5.600	(.400)
6	AD Teacher, Vision	X	3.000	3.000	3.000	3.000	3.000	
6	AD Teacher, Special Education	X	3.500	3.500	3.500	68.800	68.800	65.300
6	AD Teacher, Physical Education	X	.200	.200	.200			(.200)
6	AD Teacher, Art	X	.200	.200	.200			(.200)
6	AD Teacher, General Music	X	.200	.200	.200			(.200)
6	AD Physical Therapist	X	32.000	32.000	32.000	31.500	31.500	(.500)
6	AD Occupational Therapist	X	36.000	36.000	36.000	36.900	36.900	.900
6	AD Teacher, Auditory	X	4.000	4.000	4.000	4.000	4.000	
6	13 Special Education Paraeducator	X	19.250	19.250	19.250	54.873	54.873	35.623
Subtotal			232.250	232.250	232.250	277.473	277.473	45.223
930 Infants and Toddlers								
6	BD Sp Ed Elem Prgrm Spec	X	3.000	3.000	3.000	4.000	4.000	1.000
6	AD Physical Therapist	X	1.000	1.000	1.000	1.000	1.000	

Individuals with Disabilities Education - 299/913/930

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
	930 Infants and Toddlers							
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
	Subtotal		5.000	5.000	5.000	6.000	6.000	1.000
	Total Positions		435.900	450.400	450.400	593.933	593.933	143.533

Department of Student Services



F.T.E. Positions 234.55

*Includes 5.0 positions funded by IDEA

**Positions will be disbursed to other OSESS departments in FY 2010

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

Stephen Zagami, Director II

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	133.050	239.050	239.050	229.550	229,550	(9,500)
Position Salaries	\$21,127,190	\$22,357,609	\$22,357,609	\$21,709,568	\$21,709,568	\$(648,041)
Other Salaries						
Supplemental Summer Employment		83,613	83,613	50,000	50,000	(33,613)
Professional Substitutes		17,291	17,291			(17,291)
Stipends		71,980	131,980	67,980	67,980	(64,000)
Professional Part Time		937,185	937,185	1,328,232	1,328,232	391,047
Supporting Services Part Time		123,741	123,741	81,438	81,438	(42,303)
Other		14,970	14,970	14,970	14,970	
Subtotal Other Salaries	1,352,997	1,248,780	1,308,780	1,542,620	1,542,620	233,840
Total Salaries & Wages	22,480,187	23,606,389	23,666,389	23,252,188	23,252,188	(414,201)
02 Contractual Services						
Consultants		6,274	6,274	5,274	5,274	(1,000)
Other Contractual		497,123	501,173	345,410	345,410	(155,763)
Total Contractual Services	404,233	503,397	507,447	350,684	350,684	(156,763)
03 Supplies & Materials						
Textbooks		22,561	22,561	11,000	11,000	(11,561)
Media						
Instructional Supplies & Materials		172,834	174,434	120,716	120,716	(53,718)
Office		30,760	30,760	24,898	24,898	(5,862)
Other Supplies & Materials		55,582	55,582	45,582	45,582	(10,000)
Total Supplies & Materials	111,329	281,737	283,337	202,196	202,196	(81,141)
04 Other						
Local Travel		106,881	106,881	136,881	136,881	30,000
Staff Development		8,426	8,426	3,500	3,500	(4,926)
Insurance & Employee Benefits		12,301	12,301	16,561	16,561	4,260
Utilities						
Miscellaneous		18,650	18,650	16,150	16,150	(2,500)
Total Other	242,397	146,258	146,258	173,092	173,092	26,834
05 Equipment						
Leased Equipment						
Other Equipment		5,880	5,880	80	80	(5,800)
Total Equipment		5,880	5,880	80	80	(5,800)
Grand Total	\$23,238,146	\$24,543,661	\$24,609,311	\$23,978,240	\$23,978,240	\$(631,071)

Neglected and Delinquent Youth - 937

Dr. Carey M. Wright, Program Manager

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)						
Position Salaries						
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		41,776	39,023	31,665	31,665	(7,358)
Supporting Services Part Time						
Other						
Subtotal Other Salaries	24,837	41,776	39,023	31,665	31,665	(7,358)
Total Salaries & Wages	24,837	41,776	39,023	31,665	31,665	(7,358)
02 Contractual Services						
Consultants						
Other Contractual		86,008	86,008	72,880	72,880	(13,128)
Total Contractual Services	88,275	86,008	86,008	72,880	72,880	(13,128)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		7,462	7,462	4,000	4,000	(3,462)
Office						
Other Supplies & Materials						
Total Supplies & Materials	31,101	7,462	7,462	4,000	4,000	(3,462)
04 Other						
Local Travel						
Staff Development						
Insurance & Employee Benefits			2,753	5,506	5,506	2,753
Utilities						
Miscellaneous						
Total Other	2,012		2,753	5,506	5,506	2,753
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$146,225</u>	<u>\$135,246</u>	<u>\$135,246</u>	<u>\$114,051</u>	<u>\$114,051</u>	<u>\$(21,195)</u>

IDEA - Early Intervening Services - 964

Stephen Zagami, Director II

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	6.000	6.000	6.000	5.000	5.000	(1.000)
Position Salaries	\$610,258	\$667,506	\$667,506	\$564,802	\$564,802	\$(102,704)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time				165,860	165,860	165,860
Supporting Services Part Time						
Other						
Subtotal Other Salaries				165,860	165,860	165,860
Total Salaries & Wages	610,258	667,506	667,506	730,662	730,662	63,156
02 Contractual Services						
Consultants						
Other Contractual			15,250	33,131	33,131	17,881
Total Contractual Services			15,250	33,131	33,131	17,881
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		10,000	11,046	28,761	28,761	17,715
Office						
Other Supplies & Materials						
Total Supplies & Materials	21,952	10,000	11,046	28,761	28,761	17,715
04 Other						
Local Travel						
Staff Development						
Insurance & Employee Benefits		155,220	155,220	204,092	204,092	48,872
Utilities						
Miscellaneous						
Total Other	198,377	155,220	155,220	204,092	204,092	48,872
05 Equipment						
Leased Equipment						
Other Equipment		16,296				
Total Equipment		16,296				
Grand Total	\$830,587	\$849,022	\$849,022	\$996,646	\$996,646	\$147,624

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

Stephen Zagami, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
551 Department of Student Services								
7	Q Director II		1.000	1.000	1.000	1.000	1.000	
7	P Director I		3.000	3.000	3.000	2.000	2.000	(1.000)
3	O Supervisor		1.000	1.000	1.000	1.000	1.000	
7	O Supervisor		3.000	3.000	3.000	1.000	2.000	(1.000)
7	N Coordinator		1.000	1.000	1.000	4.000	3.000	2.000
7	BD Court Liaison Specialist		1.000	1.000	1.000	1.000	1.000	
7	BD Instructional Specialist		7.000	6.000	6.000	3.000	3.000	(3.000)
7	BD Pupil Personnel Worker			43.000	43.000	43.000	43.000	
3	BD Psychologist			67.000	67.000	67.000	67.000	
7	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	1.000	
7	16 Administrative Secretary III						1.000	1.000
7	15 Administrative Secretary II		1.000	1.000	1.000	1.000	2.000	1.000
7	14 Administrative Secretary I		4.000	4.000	4.000	3.000	2.000	(2.000)
3	12 Secretary				1.000	1.000	1.000	
7	12 Secretary		6.000	4.000	4.000	2.000	1.000	(3.000)
Subtotal			29.000	136.000	137.000	131.000	131.000	(6.000)
552 Bilingual Assessment Team								
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	2.000	2.000	(1.000)
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				
Subtotal			15.000	15.000	14.000	13.000	13.000	(1.000)
553 Home & Hospital Teaching								
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	
Subtotal			3.000	3.000	3.000	3.000	3.000	
555 Residency & International Adm.								
7	P Director I						1.000	1.000
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	2.000	2.000	1.000
7	20 ISAO Intake Specialist II		1.000	1.000	1.000	1.000	1.000	
7	17 ISAO Intake Specialist I		1.000	2.000	2.000	2.000	2.000	
7	16 School Registrar			1.000				
7	14 Administrative Secretary I		1.000	1.000	1.000	3.000	2.000	1.000
7	12 Secretary		1.000				1.000	1.000
7	11 Office Assistant IV		1.000	1.000	2.000	2.000	2.000	
7	10 Office Assistant III		1.000					
Subtotal			8.000	8.000	8.000	11.000	11.000	3.000
561 Alternative Programs								
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator		2.000	2.000	2.000	1.000	1.000	(1.000)
2	BD Instructional Specialist		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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
	561 Alternative Programs							
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	
7	BD Social Worker					1.000	1.000	1.000
3	BD Counselor	X	2.000	2.000	2.000	1.000	1.000	(1.000)
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	
3	AD Teacher, Alternative Programs	X	30.700	30.700	30.700	30.700	30.700	
3	AD Teacher, Resource	X	8.000	8.000	8.000	8.000	8.000	
2	25 IT Systems Specialist					.500	.500	.500
2	16 School Registrar		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		3.000	3.000	3.000	2.000	2.000	(1.000)
2	14 Security Assistant	X	4.000	4.000	4.000	4.000	4.000	
3	12 Paraeducator	X	16.350	16.350	16.350	16.350	16.350	
2	11 Office Assistant IV		1.000	1.000	1.000			(1.000)
	Subtotal		74.050	74.050	74.050	71.550	71.550	(2.500)
	628 Enrollment & Attend. Compliance Unit							
1	N Coordinator		1.000					
7	BD Instructional Specialist		1.000	1.000	1.000			(1.000)
7	12 Secretary		2.000	2.000	2.000			(2.000)
	Subtotal		4.000	3.000	3.000			(3.000)
	964 IDEA Early Intervening Services							
7	BD Pupil Personnel Worker		3.000	3.000	3.000	3.000	3.000	
3	BD Psychologist		3.000	3.000	3.000	2.000	2.000	(1.000)
	Subtotal		6.000	6.000	6.000	5.000	5.000	(1.000)
	Total Positions		139.050	245.050	245.050	234.550	234.550	(10.500)

Chapter 6

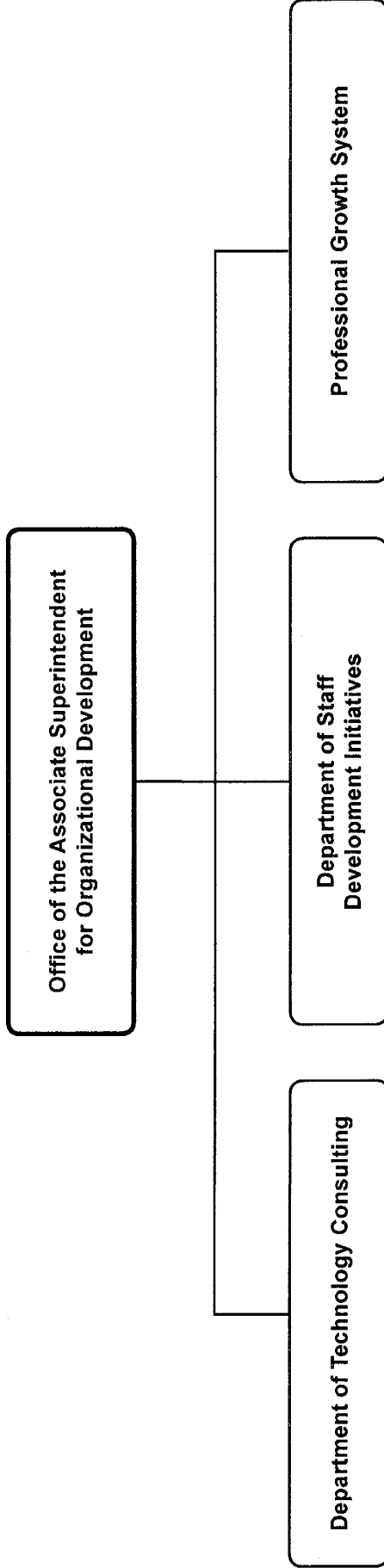
Office of Organizational Development

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
POSITIONS						
Administrative	19,000	19,000	19,000	19,000	18,000	(1,000)
Business/Operations Admin.						
Professional	114,000	94,000	94,000	82,300	83,500	(10,500)
Supporting Services	33,500	33,500	33,500	33,500	33,500	
TOTAL POSITIONS	166,500	146,500	146,500	134,800	135,000	(11,500)
01 SALARIES & WAGES						
Administrative	\$2,378,577	\$2,627,394	\$2,627,394	\$2,654,824	\$2,527,797	(\$99,597)
Business/Operations Admin.						
Professional	11,630,801	10,235,473	10,235,473	9,403,339	9,543,964	(691,509)
Supporting Services	1,887,812	2,120,270	2,120,270	2,189,986	2,189,986	69,716
TOTAL POSITION DOLLARS	15,897,190	14,983,137	14,983,137	14,248,149	14,261,747	(721,390)
OTHER SALARIES						
Administrative						
Professional	3,730,843	4,937,701	4,866,384	3,728,802	3,584,908	(1,281,476)
Supporting Services	150,462	526,246	526,246	531,620	517,620	(8,626)
TOTAL OTHER SALARIES	3,881,305	5,463,947	5,392,630	4,260,422	4,102,528	(1,290,102)
TOTAL SALARIES AND WAGES	19,778,495	20,447,084	20,375,767	18,508,571	18,364,275	(2,011,492)
02 CONTRACTUAL SERVICES	1,129,670	2,654,824	1,269,492	1,097,609	1,079,873	(189,619)
03 SUPPLIES & MATERIALS	411,627	775,264	784,981	599,030	599,522	(185,459)
04 OTHER						
Staff Dev & Travel	358,430	344,345	354,845	269,478	281,018	(73,827)
Insur & Fixed Charges	1,009,999	1,064,329	1,064,329	966,476	966,476	(97,853)
Utilities						
Grants & Other	3,625,315	3,488,844	3,488,844	3,888,844	3,888,844	400,000
TOTAL OTHER	4,993,744	4,897,518	4,908,018	5,124,798	5,136,338	228,320
05 EQUIPMENT	101,469	49,838	49,838	71,000	221,000	171,162
GRAND TOTAL AMOUNTS	\$26,415,005	\$27,453,746	\$27,388,096	\$25,401,008	\$25,401,008	(\$1,987,088)

Office of Organizational Development—Overview



Office of the Associate Superintendent for Organizational Development



Office of Organizational Development - 614/160/616/618/619/620

James Virga Jr., Associate Superintendent

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	15.500	15.500	15.500	18.800	15.800	.300
Position Salaries	\$1,533,099	\$1,510,659	\$1,510,659	\$1,896,899	\$1,541,230	\$30,571
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes		8,228	8,228	124,003	124,003	115,775
Stipends		355,973	295,973	28,820	35,360	(260,613)
Professional Part Time		40,560	40,560	63,237	63,237	22,677
Supporting Services Part Time		7,960	7,960	2,710	2,710	(5,250)
Other						
Subtotal Other Salaries	29,589	412,721	352,721	218,770	225,310	(127,411)
Total Salaries & Wages	1,562,688	1,923,380	1,863,380	2,115,669	1,766,540	(96,840)
02 Contractual Services						
Consultants		36,000	36,000	36,000	28,000	(8,000)
Other Contractual		59,614	55,564	196,896	191,560	135,996
Total Contractual Services	80,138	95,614	91,564	232,896	219,560	127,996
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		156,128	154,528	120,567	128,567	(25,961)
Total Supplies & Materials	62,610	156,128	154,528	120,567	128,567	(25,961)
04 Other						
Local Travel		48,293	48,293	48,293	35,264	(13,029)
Staff Development		70,700	70,700	15,700	15,700	(55,000)
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	80,825	118,993	118,993	63,993	50,964	(68,029)
05 Equipment						
Leased Equipment		11,000	11,000	11,000	11,000	
Other Equipment		28,638	28,638	60,000	210,000	181,362
Total Equipment	101,469	39,638	39,638	71,000	221,000	181,362
Grand Total	<u>\$1,887,730</u>	<u>\$2,333,753</u>	<u>\$2,268,103</u>	<u>\$2,604,125</u>	<u>\$2,386,631</u>	<u>\$118,528</u>

IDEA - Early Intervening Services - 967

James Virga Jr., Associate Superintendent

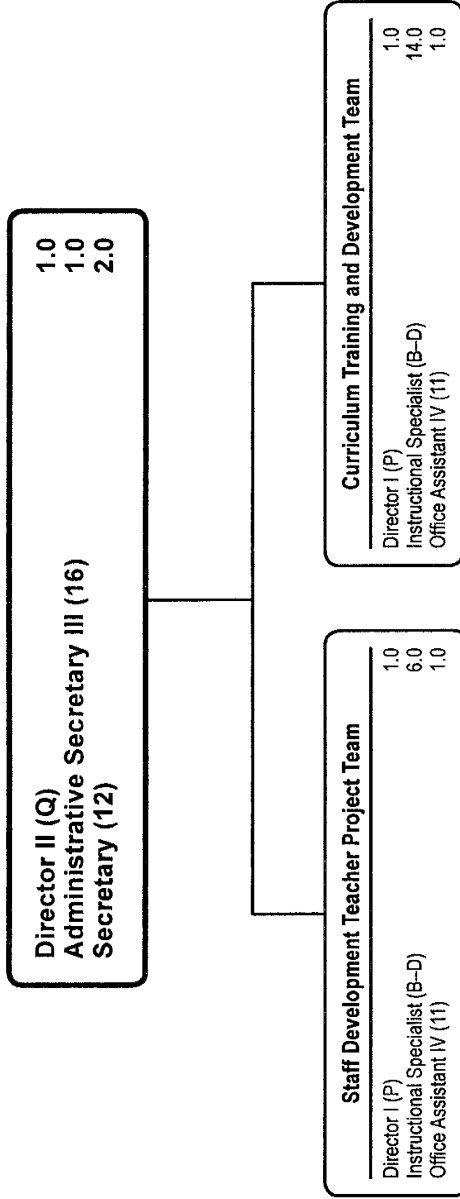
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE) Position Salaries						
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes		68,460	68,460	49,647	49,647	(18,813)
Stipends		49,000	61,683	1,800	1,800	(59,883)
Professional Part Time		24,000		12,000	12,000	12,000
Supporting Services Part Time						
Other						
Subtotal Other Salaries	143,643	141,460	130,143	63,447	63,447	(66,696)
Total Salaries & Wages	143,643	141,460	130,143	63,447	63,447	(66,696)
02 Contractual Services						
Consultants		104,500	104,500	140,500	140,500	36,000
Other Contractual		10,500		4,000	4,000	4,000
Total Contractual Services	49,651	115,000	104,500	144,500	144,500	40,000
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		10,119	21,436	64,873	64,873	43,437
Total Supplies & Materials	54,245	10,119	21,436	64,873	64,873	43,437
04 Other						
Local Travel						
Staff Development		10,000	20,500	10,000	10,000	(10,500)
Insurance & Employee Benefits		11,317	11,317	4,170	4,170	(7,147)
Utilities						
Miscellaneous						
Total Other	5,141	21,317	31,817	14,170	14,170	(17,647)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$252,680</u>	<u>\$287,896</u>	<u>\$287,896</u>	<u>\$286,990</u>	<u>\$286,990</u>	<u>\$(906)</u>

Office of Organizational Development - 614/160/616/618/619/620/967

James Virga Jr., Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	Associate Superintendent		1.000	1.000	1.000	1.000	1.000	
2	P Director I				1.000	1.000	1.000	
2	O Supervisor		1.000	1.000				
3	O Supervisor					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	8.800	6.800	.300
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	2.000	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	
Total Positions			15.500	15.500	15.500	18.800	15.800	.300

Department of Staff Development Initiatives



Department of Staff Development Initiatives - 650/651/652

Betty Collins, Director II

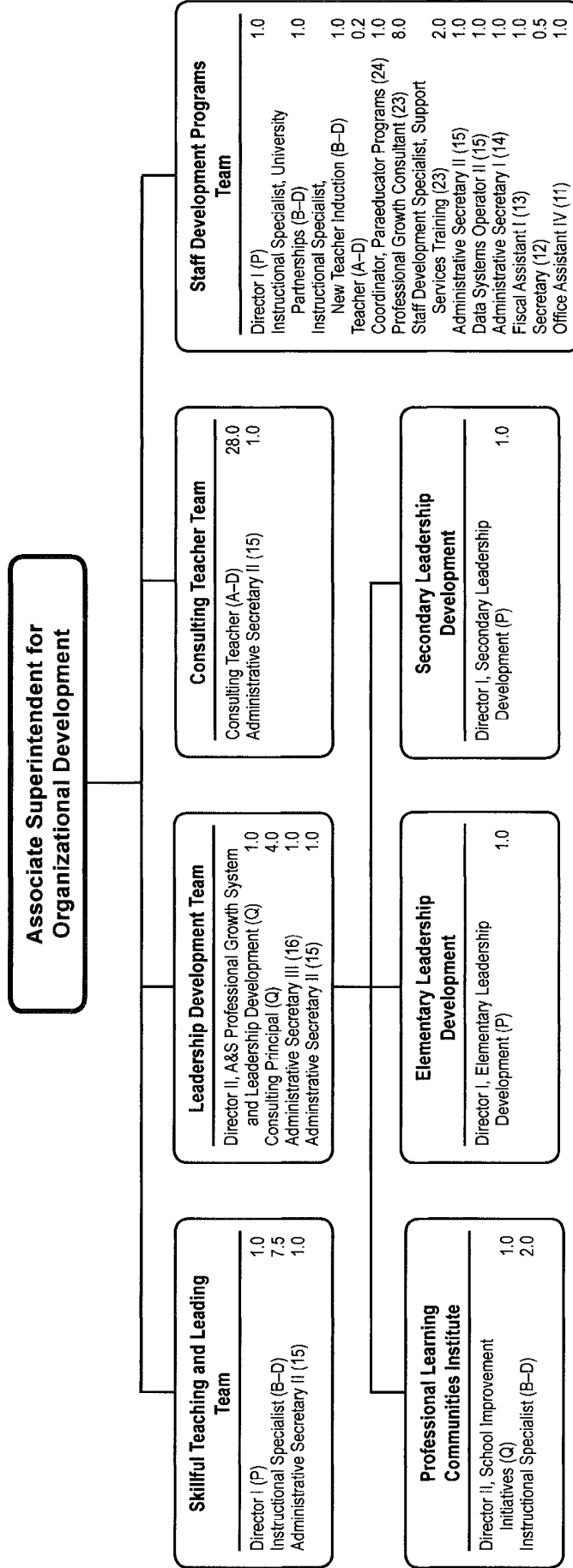
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	42,000	34,000	33,000	24,000	28,000	(5,000)
Position Salaries	\$4,031,451	\$3,772,860	\$3,662,254	\$2,599,484	\$3,061,983	\$(600,271)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes		279,959	279,959	191,418	151,551	(128,408)
Stipends		1,516,283	1,516,283	867,555	972,661	(543,622)
Professional Part Time		45,442	45,442	30,442	45,442	
Supporting Services Part Time		16,000	16,000	16,000	8,000	(8,000)
Other						
Subtotal Other Salaries	1,462,687	1,857,684	1,857,684	1,105,415	1,177,654	(680,030)
Total Salaries & Wages	5,494,138	5,630,544	5,519,938	3,704,899	4,239,637	(1,280,301)
02 Contractual Services						
Consultants		90,750	90,750	24,250	24,250	(66,500)
Other Contractual		62,740	62,740	14,100	36,100	(26,640)
Total Contractual Services	84,793	153,490	153,490	38,350	60,350	(93,140)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		173,600	173,600	43,969	53,433	(120,167)
Total Supplies & Materials	81,679	173,600	173,600	43,969	53,433	(120,167)
04 Other						
Local Travel		4,545	4,545	12,726	22,524	17,979
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	36,579	4,545	4,545	12,726	22,524	17,979
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$5,697,189	\$5,962,179	\$5,851,573	\$3,799,944	\$4,375,944	\$(1,475,629)

Department of Staff Development Initiatives - 650/651/652

Betty Collins, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
2	P Director I		2.000	2.000	2.000	2.000	2.000	
3	BD Instructional Specialist		34.000	26.000	25.000	16.000	20.000	(5.000)
2	16 Administrative Secretary III						1.000	1.000
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000		(1.000)
2	12 Secretary		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	
	Total Positions		42.000	34.000	33.000	24.000	28.000	(5.000)

Professional Growth System



F.T.E. Positions 70.2

FY 2010 OPERATING BUDGET

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

James Virga Jr., Associate Superintendent

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	48,000	45,000	46,000	46,000	45,200	(.800)
Position Salaries	\$4,575,723	\$4,421,550	\$4,532,156	\$4,710,657	\$4,613,533	\$81,377
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes		303,082	303,082	261,617	262,150	(40,932)
Stipends		891,000	891,000	747,652	739,652	(151,348)
Professional Part Time		769,267	769,267	753,055	710,808	(58,459)
Supporting Services Part Time		479,786	479,786	490,410	484,410	4,624
Other						
Subtotal Other Salaries	1,663,743	2,443,135	2,443,135	2,252,734	2,197,020	(246,115)
Total Salaries & Wages	6,239,466	6,864,685	6,975,291	6,963,391	6,810,553	(164,738)
02 Contractual Services						
Consultants		612,571	612,571	474,098	435,766	(176,805)
Other Contractual		100,089	100,089	28,947	40,879	(59,210)
Total Contractual Services	716,807	712,660	712,660	503,045	476,645	(236,015)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		239,327	239,327	247,803	241,925	2,598
Total Supplies & Materials	106,962	239,327	239,327	247,803	241,925	2,598
04 Other						
Local Travel		73,012	73,012	52,256	72,417	(595)
Staff Development		5,050	5,050			(5,050)
Insurance & Employee Benefits						
Utilities						
Miscellaneous		3,488,844	3,488,844	3,888,844	3,888,844	400,000
Total Other	3,682,778	3,566,906	3,566,906	3,941,100	3,961,261	394,355
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$10,746,013	\$11,383,578	\$11,494,184	\$11,655,339	\$11,490,384	\$(3,800)

Title II A - Skillful Teaching and Leading Project - 915

James Virga Jr., Associate Superintendent

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)						
Position Salaries						
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes		43,006	43,006	120,355	120,355	77,349
Stipends		103,680	103,680	72,480	72,480	(31,200)
Professional Part Time		20,344	20,344	42,616	42,616	22,272
Supporting Services Part Time						
Other						
Subtotal Other Salaries	229,496	167,030	167,030	235,451	235,451	68,421
Total Salaries & Wages	229,496	167,030	167,030	235,451	235,451	68,421
02 Contractual Services						
Consultants		192,250	192,250	162,250	162,250	(30,000)
Other Contractual				8,568	8,568	8,568
Total Contractual Services	192,250	192,250	192,250	170,818	170,818	(21,432)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		124,129	124,129	70,613	70,613	(53,516)
Total Supplies & Materials	6,077	124,129	124,129	70,613	70,613	(53,516)
04 Other						
Local Travel						
Staff Development		109,205	109,205	109,205	109,205	
Insurance & Employee Benefits		12,309	12,309	18,836	18,836	6,527
Utilities						
Miscellaneous						
Total Other	110,913	121,514	121,514	128,041	128,041	6,527
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$538,736</u>	<u>\$604,923</u>	<u>\$604,923</u>	<u>\$604,923</u>	<u>\$604,923</u>	

Title II A - Consulting Teacher Project - 961

James Virga Jr., Associate Superintendent

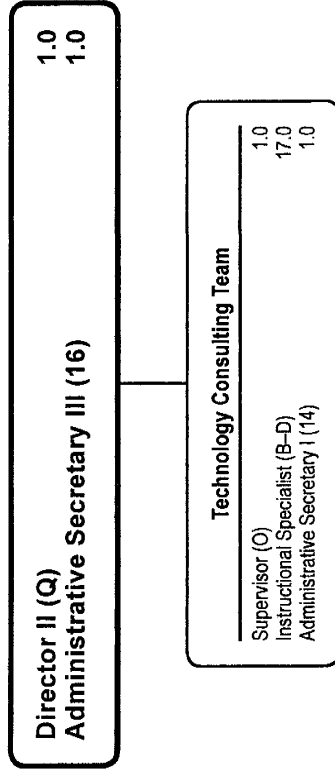
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	35,000	28,000	28,000	25,000	25,000	(3,000)
Position Salaries	\$3,251,961	\$2,635,723	\$2,635,723	\$2,729,128	\$2,729,128	\$93,405
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries	5,831					
Total Salaries & Wages	3,257,792	2,635,723	2,635,723	2,729,128	2,729,128	93,405
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
Total Supplies & Materials	42,978					
04 Other						
Local Travel						
Staff Development						
Insurance & Employee Benefits		1,040,703	1,040,703	943,470	943,470	(97,233)
Utilities						
Miscellaneous						
Total Other	1,044,046	1,040,703	1,040,703	943,470	943,470	(97,233)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$4,344,816	\$3,676,426	\$3,676,426	\$3,672,598	\$3,672,598	\$(3,828)

Prof. 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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	Q Director II		3.000	2.000	2.000	2.000	2.000	
2	Q Consulting Principal		3.000	4.000	4.000	4.000	4.000	
2	P Director I		4.000	4.000	4.000	4.000	4.000	
3	BD Instructional Specialist		16.500	14.500	15.500	12.500	11.500	(4.000)
3	AD Teacher, Consulting	X	36.000	28.000	28.000	28.000	28.000	
3	AD Teacher						.200	.200
3	24 Coordinator Paraeducator Prog		1.000	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	16 Administrative Secretary III						1.000	1.000
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	4.000	3.000
2	15 Data Systems Operator II		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		5.000	5.000	5.000	5.000	1.000	(4.000)
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		.500	.500	.500	.500	.500	
2	11 Office Assistant IV						1.000	1.000
2	10 Office Assistant III		1.000	1.000	1.000	1.000		(1.000)
	Total Positions		83.000	73.000	74.000	71.000	70.200	(3.800)

Department of Technology Consulting



Department of Technology Consulting - 415/435

John L. Burke, Director II

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	26,000	24,000	24,000	21,000	21,000	(3,000)
Position Salaries	\$2,504,956	\$2,642,345	\$2,642,345	\$2,311,981	\$2,311,981	\$(330,364)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes		17,115	17,115	37,611	37,611	20,496
Stipends		402,302	402,302	324,494	135,975	(266,327)
Professional Part Time					7,560	7,560
Supporting Services Part Time		22,500	22,500	22,500	22,500	
Other						
Subtotal Other Salaries	346,316	441,917	441,917	384,605	203,646	(238,271)
Total Salaries & Wages	2,851,272	3,084,262	3,084,262	2,696,586	2,515,627	(568,635)
02 Contractual Services						
Consultants						
Other Contractual		15,028	15,028	8,000	8,000	(7,028)
Total Contractual Services	6,031	15,028	15,028	8,000	8,000	(7,028)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		53,230	53,230	39,900	40,111	(13,119)
Office						
Other Supplies & Materials		18,731	18,731	11,305		(18,731)
Total Supplies & Materials	57,076	71,961	71,961	51,205	40,111	(31,850)
04 Other						
Local Travel		23,540	23,540	21,298	15,908	(7,632)
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	33,462	23,540	23,540	21,298	15,908	(7,632)
05 Equipment						
Leased Equipment						
Other Equipment		10,200	10,200			(10,200)
Total Equipment		10,200	10,200			(10,200)
Grand Total	\$2,947,841	\$3,204,991	\$3,204,991	\$2,777,089	\$2,579,646	\$(625,345)

Department of Technology Consulting - 415/435

John L. Burke, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	M Specialist		1.000	1.000	1.000			(1.000)
3	BD Instructional Specialist		21.000	19.000	19.000	17.000	17.000	(2.000)
1	16 Administrative Secretary III						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	
	Total Positions		26.000	24.000	24.000	21.000	21.000	(3.000)

Chapter 7

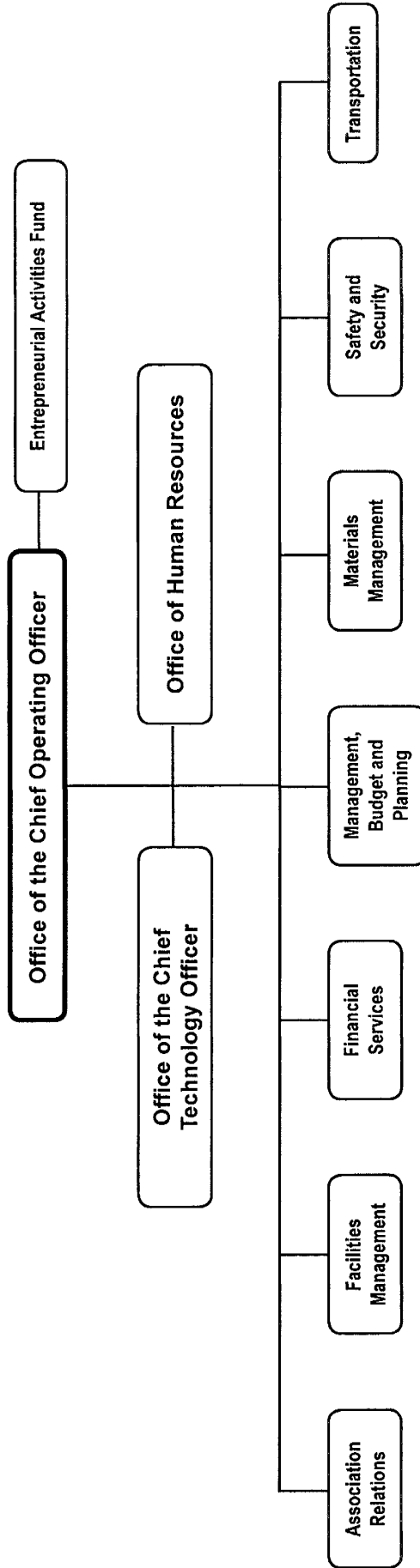
Office of Chief Operating Officer

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
POSITIONS						
Administrative	36,000	34,000	33,000	33,000	32,000	(1,000)
Business/Operations Admin.	40,000	39,000	45,000	45,000	47,000	2,000
Professional	2,000	2,000	2,000	3,000	3,000	1,000
Supporting Services	4,172,742	4,179,922	4,172,922	4,155,522	4,133,810	(39,112)
TOTAL POSITIONS	4,250,742	4,254,922	4,252,922	4,236,522	4,215,810	(37,112)
01 SALARIES & WAGES						
Administrative	\$4,446,512	\$4,714,817	\$4,604,031	\$4,641,454	\$4,459,088	(\$144,943)
Business/Operations Admin.		3,605,182	4,135,976	4,232,028	4,417,717	281,741
Professional	313,912	217,556	217,556	290,741	290,741	73,185
Supporting Services	153,784,562	165,834,104	165,414,096	167,967,224	167,338,524	1,924,428
TOTAL POSITION DOLLARS	158,544,986	174,371,659	174,371,659	177,131,447	176,506,070	2,134,411
OTHER SALARIES						
Administrative						
Professional	263,937	310,234	284,234	215,638	215,638	(68,596)
Supporting Services	19,031,827	13,772,151	13,820,031	13,749,761	14,192,772	372,741
TOTAL OTHER SALARIES	19,295,764	14,082,385	14,104,265	13,965,399	14,408,410	304,145
TOTAL SALARIES AND WAGES	177,840,750	188,454,044	188,475,924	191,096,846	190,914,480	2,438,556
02 CONTRACTUAL SERVICES	6,635,666	4,641,454	10,281,317	10,702,025	9,679,025	(602,292)
03 SUPPLIES & MATERIALS	35,346,847	35,995,951	36,689,418	35,449,281	35,449,281	(1,240,137)
04 OTHER						
Staff Dev & Travel	558,613	558,584	616,549	609,480	609,480	(7,069)
Insur & Fixed Charges	398,744,316	411,178,146	411,107,486	461,315,556	430,461,807	19,354,321
Utilities	40,178,098	42,085,015	42,085,015	45,026,165	45,026,165	2,941,150
Grants & Other	10,716,736	7,913,181	7,913,181	7,895,835	87,433,157	79,519,976
TOTAL OTHER	450,197,763	461,734,926	461,722,231	514,847,036	563,530,609	101,808,378
05 EQUIPMENT	11,236,080	11,072,149	11,086,149	11,001,576	11,001,576	(84,573)
GRAND TOTAL AMOUNTS	\$681,257,106	\$707,556,572	\$708,255,039	\$763,096,764	\$810,574,971	\$102,319,932

Chief Operating Officer—Overview



F.T.E. Positions 4,215.810
 (In addition, there are 61.5 Capital Budget positions, 21.0 from ICB, 25.5 funded by Trust Funds. There are 1,900.512 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
Instructional Specialist (B-D)	1.0
Administrative Services Manager III (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 II (15)	1.0
Administrative Secretary I (14)	1.0
Secretary (12)	1.5

Office of the Chief Operating Officer - 331

Larry A. Bowers, Chief Operating Officer

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	16.500	15.500	15.500	15.500	14.500	(1,000)
Position Salaries	\$1,593,164	\$1,665,458	\$1,665,458	\$1,704,145	\$1,521,779	\$(143,679)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time				60,889	60,889	60,889
Supporting Services Part Time		8,397	8,397	8,397	8,397	
Other		1,695	1,695	1,695	1,695	
Subtotal Other Salaries	34,571	10,092	10,092	70,981	70,981	60,889
Total Salaries & Wages	1,627,735	1,675,550	1,675,550	1,775,126	1,592,760	(82,790)
02 Contractual Services						
Consultants		2,500	2,500	2,500	2,500	
Other Contractual		559,926	559,926	583,327	583,327	23,401
Total Contractual Services	715,085	562,426	562,426	585,827	585,827	23,401
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,586	3,586	3,586	3,586	
Other Supplies & Materials		404	404	404	404	
Total Supplies & Materials	1,895	3,990	3,990	3,990	3,990	
04 Other						
Local Travel		1,865	1,865	1,865	1,865	
Staff Development		4,195	4,195			(4,195)
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	10,844	6,060	6,060	1,865	1,865	(4,195)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$2,355,559	\$2,248,026	\$2,248,026	\$2,366,808	\$2,184,442	\$(63,584)

Office of the Chief Operating Officer - 331

Larry A. Bowers, Chief Operating Officer

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	Chief Operating Officer		1.000	1.000	1.000	1.000	1.000	
1	Q Director II			1.000	1.000	1.000		(1.000)
2	P Director I		1.000	1.000	1.000	1.000	1.000	
1	P Director I		1.000					
2	P Director I		1.000	1.000	1.000	1.000	1.000	
1	P Executive Assistant		3.000	2.000	2.000	2.000	2.000	
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
1	19 Admin Services Mgr III						1.000	1.000
1	18 Admin Services Manager II		1.000	1.000	1.000	1.000		(1.000)
1	17 Copy Editor/Admin Sec			1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000					
2	16 Appls Trans Control Asst		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
1	16 Allocations Assistant		1.000	1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II						1.000	1.000
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		2.500	2.500	2.500	2.500	1.500	(1.000)
Total Positions			16.500	15.500	15.500	15.500	14.500	(1.000)

Entrepreneurial Activities Fund

Instructional Specialist (B-D)	2.0
Applications Developer I (23)	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

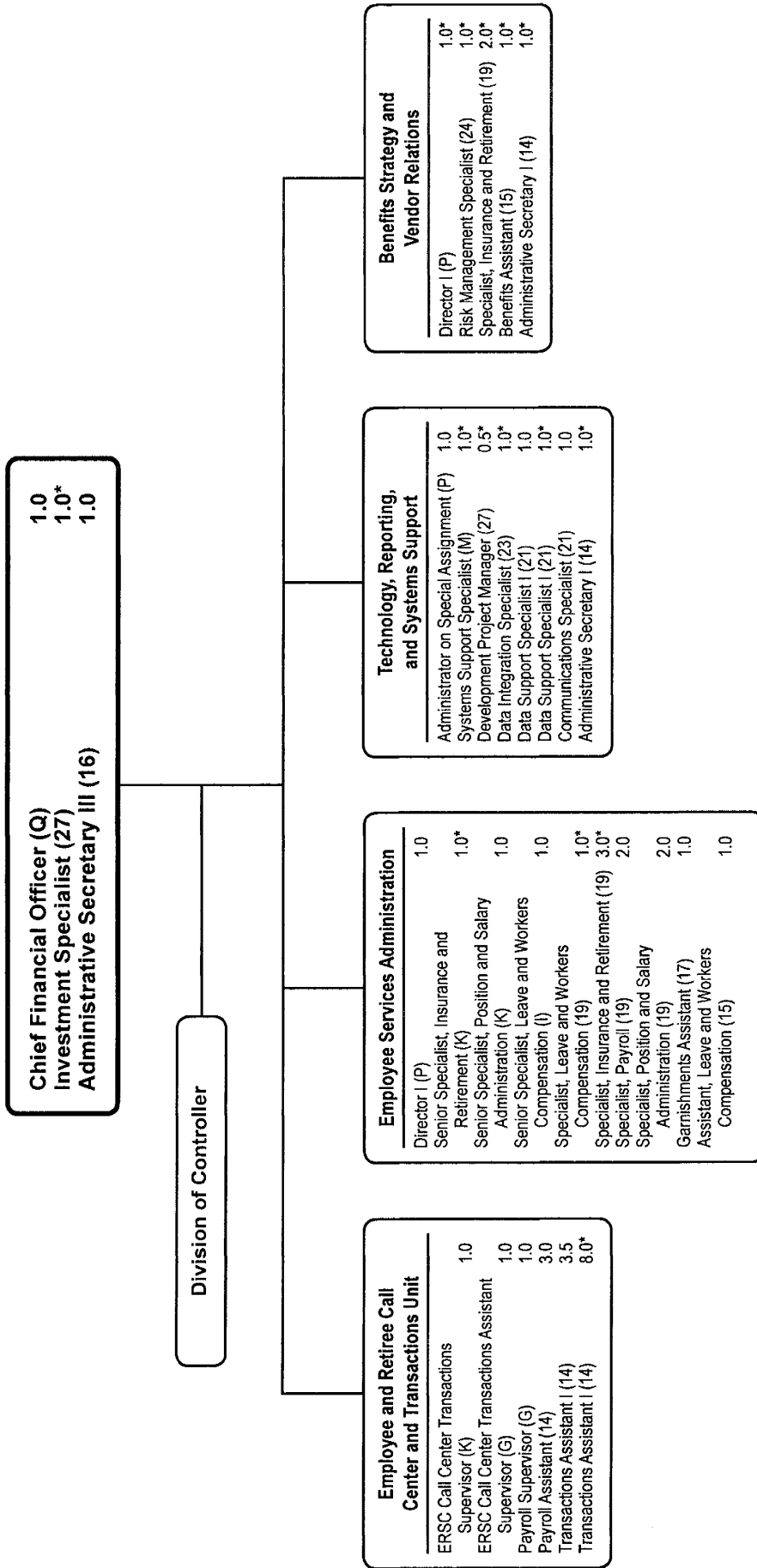
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	9,500	8,000	8,000	10,000	10,000	2,000
Position Salaries	\$515,551	\$459,280	\$459,280	\$620,432	\$620,432	\$161,152
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends		20,000	20,000	20,000	20,000	
Professional Part Time		105,000	105,000	105,000	105,000	
Supporting Services Part Time		80,115	101,995	96,990	96,990	(5,005)
Other		60,412	60,412	60,412	60,412	
Subtotal Other Salaries	216,025	265,527	287,407	282,402	282,402	(5,005)
Total Salaries & Wages	731,576	724,807	746,687	902,834	902,834	156,147
02 Contractual Services						
Consultants		10,000	30,815	33,125	33,125	2,310
Other Contractual		34,000	4,000	4,000	4,000	
Total Contractual Services	15,833	44,000	34,815	37,125	37,125	2,310
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		215,312	215,312	215,312	215,312	
Office						
Other Supplies & Materials		362,600	362,600	362,600	362,600	
Total Supplies & Materials	578,089	577,912	577,912	577,912	577,912	
04 Other						
Local Travel		8,000	8,000	8,000	8,000	
Staff Development		21,000	8,305	11,000	11,000	2,695
Insurance & Employee Benefits		142,479	142,479	194,352	194,352	51,873
Utilities						
Miscellaneous						
Total Other	203,894	171,479	158,784	213,352	213,352	54,568
05 Equipment						
Leased Equipment		18,977	18,977	18,977	18,977	
Other Equipment		23,900	23,900	23,900	23,900	
Total Equipment	32,437	42,877	42,877	42,877	42,877	
Grand Total	\$1,561,829	\$1,561,075	\$1,561,075	\$1,774,100	\$1,774,100	\$213,025

Entrepreneurial Activities Fund - 820/822/823

Larry A. Bowers, Chief Operating Officer

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
	820 Entrepreneurial Activities Fund							
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					
81	10 Supply Worker II Shift 1		2.000	2.000	2.000	2.000	2.000	
	Subtotal		5.500	4.000	4.000	4.000	4.000	
	822 Printing Services							
81	17 Printing Equip Operator III		1.000	1.000	1.000	1.000	1.000	
81	16 Customer Service 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	
	Subtotal		4.000	4.000	4.000	4.000	4.000	
	823 Student Online Learning							
81	BD Instructional Specialist					1.000	1.000	1.000
81	23 Applications Developer I					1.000	1.000	1.000
	Subtotal					2.000	2.000	2.000
	Total Positions		9.500	8.000	8.000	10.000	10.000	2.000

Department of Financial Services



F.T.E. Positions 23.5

(*In addition the chart above includes 24.5 positions funded by Trust Funds)

Department of Financial Services - 334/333

Susanne G. DeGraba, Chief Financial Officer

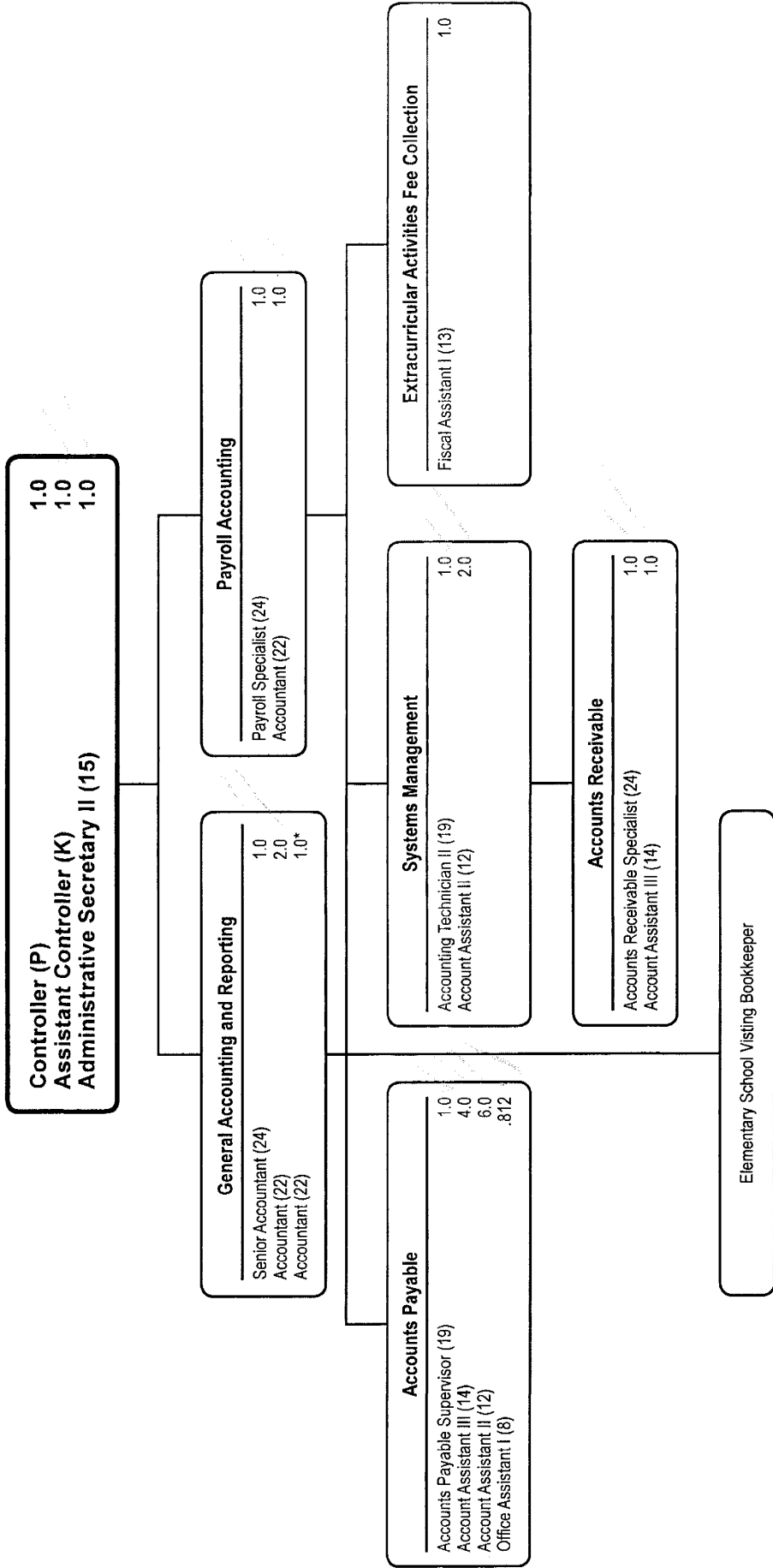
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	26,000	25,000	25,000	23,500	23,500	(1,500)
Position Salaries	\$1,837,702	\$1,906,239	\$1,906,239	\$1,859,094	\$1,859,094	\$(47,145)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		38,309	38,309	34,309	34,309	(4,000)
Other		22,099	22,099	17,099	17,099	(5,000)
Subtotal Other Salaries	-907,391	60,408	60,408	51,408	51,408	(9,000)
Total Salaries & Wages	930,311	1,966,647	1,966,647	1,910,502	1,910,502	(56,145)
02 Contractual Services						
Consultants						
Other Contractual		19,560	19,560	19,560	19,560	
Total Contractual Services	7,734	19,560	19,560	19,560	19,560	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		23,022	23,022	23,022	23,022	
Other Supplies & Materials						
Total Supplies & Materials	10,816	23,022	23,022	23,022	23,022	
04 Other						
Local Travel		383	383	3,383	3,383	3,000
Staff Development		3,000	3,000			(3,000)
Insurance & Employee Benefits		400,120,729	400,120,729	450,163,581	420,123,021	20,002,292
Utilities						
Miscellaneous		125,720	125,720			(125,720)
Total Other	388,920,420	400,249,832	400,249,832	450,166,964	420,126,404	19,876,572
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$389,869,281	\$402,259,061	\$402,259,061	\$452,120,048	\$422,079,488	\$19,820,427

Department of Financial Services - 334/333

Susanne G. DeGraba, Chief Financial Officer

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 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	1.000	1.000	
1	O Supervisor		1.000					
1	K Sr Spec Pos & Sal Admin		1.000	1.000	1.000	1.000	1.000	
1	K ERSC Call Ctr/Transaction Supv		1.000	1.000	1.000	1.000	1.000	
1	I Sr Spec Leave/Wkrs Com		1.000	1.000	1.000	1.000	1.000	
1	G Payroll Supervisor		1.000	1.000	1.000	1.000	1.000	
1	G ERSC Call Ctr/Trans Asst Supv		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 Data Support Specialist I		1.000	1.000	1.000	1.000	1.000	
1	19 Specialist, Payroll		1.000	1.000	2.000	2.000	2.000	
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	16 Administrative Secretary III						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	3.500	3.500	(1.500)
1	14 Payroll Assistant		5.000	4.000	3.000	3.000	3.000	
	Total Positions		26.000	25.000	25.000	23.500	23.500	(1.500)

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 - 332/100/155

Robert J. Doody, Controller

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	26.812	25.812	25.812	25.812	25.812	
Position Salaries	\$1,718,870	\$1,694,397	\$1,694,397	\$1,712,310	\$1,712,310	\$17,913
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		34,635	34,635	34,635	34,635	
Other		-139,429	-139,429	-139,429	-139,429	
Subtotal Other Salaries	180,406	-104,794	-104,794	-104,794	-104,794	
Total Salaries & Wages	1,899,276	1,589,603	1,589,603	1,607,516	1,607,516	17,913
02 Contractual Services						
Consultants						
Other Contractual		5,400	5,400	5,400	5,400	
Total Contractual Services	2,246	5,400	5,400	5,400	5,400	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		16,266	16,266	16,266	16,266	
Other Supplies & Materials						
Total Supplies & Materials	19,325	16,266	16,266	16,266	16,266	
04 Other						
Local Travel		540	540	540	540	
Staff Development		10,900	10,900	10,900	10,900	
Insurance & Employee Benefits						
Utilities						
Miscellaneous		6,000	6,000	6,000	79,543,322	79,537,322
Total Other	4,269	17,440	17,440	17,440	79,554,762	79,537,322
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$1,925,116	\$1,628,709	\$1,628,709	\$1,646,622	\$81,183,944	\$79,555,235

Division of Controller - 332/155

Robert J. Doody, Controller

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
	332 Division of Controller							
1	P Controller		1.000	1.000	1.000	1.000	1.000	
1	K Assistant Controller		1.000	1.000	1.000	1.000	1.000	
1	24 Payroll Specialist		1.000	1.000	1.000	1.000	1.000	
1	24 Accounts Receivable Specialist		1.000	1.000	1.000	1.000	1.000	
1	24 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	15 Administrative Secretary II						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	5.000	5.000	5.000	5.000	
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	
	Subtotal		25.812	24.812	24.812	24.812	24.812	
	155 Extra Curr Activity Fee Admin.							
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	1.000	
	Subtotal		1.000	1.000	1.000	1.000	1.000	
	Total Positions		26.812	25.812	25.812	25.812	25.812	

Department of Association Relations

Director II	1.0
Administrative Secretary III (16)	1.0

Department of Association Relations - 661

Donald P. Kopp, Director II

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	2,000	2,000	2,000	2,000	2,000	
Position Salaries	\$188,712	\$214,043	\$214,043	\$208,163	\$208,163	\$(5,880)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		25,000	25,000	17,000	17,000	(8,000)
Supporting Services Part Time		1,734	1,734	884	884	(850)
Other						
Subtotal Other Salaries	16,734	26,734	26,734	17,884	17,884	(8,850)
Total Salaries & Wages	205,446	240,777	240,777	226,047	226,047	(14,730)
02 Contractual Services						
Consultants						
Other Contractual		102,600	102,600	86,300	86,300	(16,300)
Total Contractual Services	73,329	102,600	102,600	86,300	86,300	(16,300)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		5,185	5,185	2,885	2,885	(2,300)
Other Supplies & Materials						
Total Supplies & Materials	1,266	5,185	5,185	2,885	2,885	(2,300)
04 Other						
Local Travel		533	533	453	453	(80)
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous		2,500	2,500	2,500	2,500	
Total Other	2,549	3,033	3,033	2,953	2,953	(80)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$282,590</u>	<u>\$351,595</u>	<u>\$351,595</u>	<u>\$318,185</u>	<u>\$318,185</u>	<u>\$(33,410)</u>

Department of Association Relations - 661

Donald P. Kopp, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	Director II		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III						1.000	1.000
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000		(1.000)
Total Positions			2.000	2.000	2.000	2.000	2.000	

Department of Management, Budget and Planning

Director II (Q)	1.0
Supervisor (O)	1.0
Grants Specialist (27)	1.0
Management and Budget Specialist III (27)	1.0
Management and Budget Specialist II (26)	3.0
Applications Developer II (25)	1.0
Management and Budget Specialist I (24)	2.0
Administrative Secretary III (16)	1.0
Fiscal Assistant II (15)	0.5
Grants Assistant (15)	1.0
Administrative Secretary I (14)	1.0

Department of Management, Budget & Planning - 336/949

Dr. Marshall C. Spatz, Director II

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	14,500	14,500	14,500	13,500	13,500	(1,000)
Position Salaries	\$1,221,579	\$1,315,155	\$1,315,155	\$1,249,026	\$1,249,026	\$(66,129)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		2,199	2,199	2,199	2,199	
Supporting Services Part Time		4,928	4,928	3,353	3,353	(1,575)
Other		-42,508	-42,508	-42,508	-42,508	
Subtotal Other Salaries	2,987	-35,381	-35,381	-36,956	-36,956	(1,575)
Total Salaries & Wages	1,224,566	1,279,774	1,279,774	1,212,070	1,212,070	(67,704)
02 Contractual Services						
Consultants						
Other Contractual		1,280	1,280	905	905	(375)
Total Contractual Services	801	1,280	1,280	905	905	(375)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,317	7,317	4,817	4,817	(2,500)
Other Supplies & Materials						
Total Supplies & Materials	4,526	7,317	7,317	4,817	4,817	(2,500)
04 Other						
Local Travel		1,359	1,359	959	959	(400)
Staff Development						
Insurance & Employee Benefits		16,197	16,197	17,826	17,826	1,629
Utilities						
Miscellaneous		4,587	4,587	1,937	1,937	(2,650)
Total Other	9,907	22,143	22,143	20,722	20,722	(1,421)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$1,239,800	\$1,310,514	\$1,310,514	\$1,238,514	\$1,238,514	\$(72,000)

Provision for Future Supported Projects - 999

Dr. Marshall C. Spatz, Director II

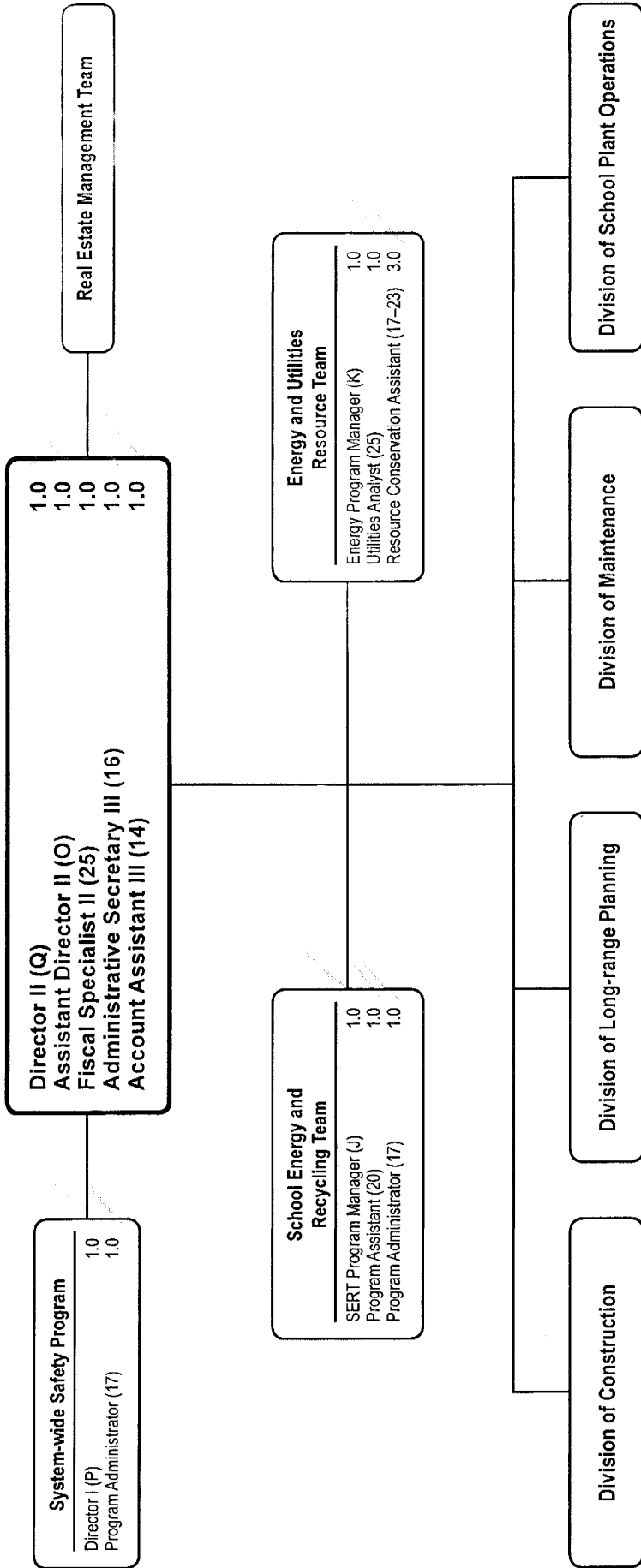
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)						
Position Salaries						
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other		4,701,877	4,701,877	4,680,222	4,680,222	(21,655)
Subtotal Other Salaries	6,753,869	4,701,877	4,701,877	4,680,222	4,680,222	(21,655)
Total Salaries & Wages	6,753,869	4,701,877	4,701,877	4,680,222	4,680,222	(21,655)
02 Contractual Services						
Consultants						
Other Contractual		795,772	795,772	795,772	795,772	
Total Contractual Services	1,582,700	795,772	795,772	795,772	795,772	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		1,033,402	1,032,368	961,567	961,567	(70,801)
Total Supplies & Materials	1,512,607	1,033,402	1,032,368	961,567	961,567	(70,801)
04 Other						
Local Travel						
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous		2,553,522	2,553,522	2,553,522	2,553,522	
Total Other	1,572,610	2,553,522	2,553,522	2,553,522	2,553,522	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment	274,620					
Grand Total	\$11,696,406	\$9,084,573	\$9,083,539	\$8,991,083	\$8,991,083	\$(92,456)

Department of Management, Budget & Planning - 336/949

Dr. Marshall C. Spatz, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
	336 Dept. of Management, Budget & Plan.							
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	27 Grants Specialist		1.000	1.000	1.000	1.000	1.000	
1	27 Management & Budget Spec III		1.000	1.000	1.000	1.000	1.000	
1	26 Management & Budget Spec II		2.500	3.000	2.500	2.500	2.500	
1	25 Applications Developer II		1.000	1.000	1.000	1.000	1.000	
1	24 Management & Budget Spec I		3.000	2.500	3.000	2.000	2.000	(1.000)
1	16 Administrative Secretary III						1.000	1.000
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000		(1.000)
1	15 Grants Assistant		1.000	1.000	1.000	1.000	1.000	
1	15 Fiscal Assistant II		.500	.500	.500	.500	.500	
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
	Subtotal		14.000	14.000	14.000	13.000	13.000	(1.000)
	949 Comprehensive Admin. - Title I							
1	26 Management & Budget Spec II		.500		.500	.500	.500	
1	24 Management & Budget Spec I			.500				
	Subtotal		.500	.500	.500	.500	.500	
	Total Positions		14.500	14.500	14.500	13.500	13.500	(1.000)

Department of Facilities Management



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

Joseph J. Lavorgna, Acting Director II

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	20,000	14,000	15,500	15,000	15,000	(,500)
Position Salaries	\$1,243,041	\$1,192,108	\$1,270,052	\$1,285,317	\$1,285,317	\$15,265
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends		21,100	21,100	10,550	10,550	(10,550)
Professional Part Time						
Supporting Services Part Time		11,927	11,927			(11,927)
Other						
Subtotal Other Salaries	12,266	33,027	33,027			(22,477)
Total Salaries & Wages	1,255,307	1,225,135	1,303,079	1,295,867	1,295,867	(7,212)
02 Contractual Services						
Consultants						
Other Contractual		1,942,522	1,898,522	1,897,522	1,897,522	(1,000)
Total Contractual Services	39,089	1,942,522	1,898,522	1,897,522	1,897,522	(1,000)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		30,375	30,375			(30,375)
Office		1,000	1,000	1,000	1,000	
Other Supplies & Materials		29,480	79,480	46,417	46,417	(33,063)
Total Supplies & Materials	19,159	60,855	110,855	47,417	47,417	(63,438)
04 Other						
Local Travel		3,658	3,658	858	858	(2,800)
Staff Development		500	500			(500)
Insurance & Employee Benefits						
Utilities		41,819,791	41,819,791	44,814,814	44,814,814	2,995,023
Miscellaneous		2,008,370	2,008,370	2,039,798	2,039,798	31,428
Total Other	44,230,048	43,832,319	43,832,319	46,855,470	46,855,470	3,023,151
05 Equipment						
Leased Equipment						
Other Equipment		42,172	36,172	9,304	9,304	(26,868)
Total Equipment	33,069	42,172	36,172	9,304	9,304	(26,868)
Grand Total	\$45,576,672	\$47,103,003	\$47,180,947	\$50,105,580	\$50,105,580	\$2,924,633

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

Joseph J. Lavorgna, Acting Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
10	P Director I				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				
10	M Team Leader		1.000	1.000				
10	K Energy Program Manager				1.000	1.000	1.000	
10	J SERT Program Manager				1.000	1.000	1.000	
10	25 Fiscal Specialist II		1.000	1.000	1.000	1.000	1.000	
10	25 Utilities Analyst		1.000	1.000	1.000	1.000	1.000	
10	25 SERT Program Manager		1.000	1.000				
10	25 Green Schools Prog Mgr		1.500	.500	.500			(.500)
10	23 Resource Conservation Asst		3.000	3.000	3.000	3.000	3.000	
10	20 SERT Program Assistant		1.000	1.000	1.000	1.000	1.000	
10	17 Program Administrator				1.000	2.000	2.000	1.000
11	17 Program Administrator				1.000			(1.000)
1	16 Administrative Secretary III						1.000	1.000
10	16 Heating Mechanic I		3.000					
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000		(1.000)
10	14 Administrative Secretary I		.500	.500				
10	14 Account Assistant III			1.000	1.000	1.000	1.000	
10	10 Heating Service Worker Shift I		3.000					
Total Positions			20.000	14.000	15.500	15.000	15.000	(.500)

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 2010 OPERATING BUDGET

Real Estate Management Fund - 850

Joseph J. Lavorgna, Acting Director II

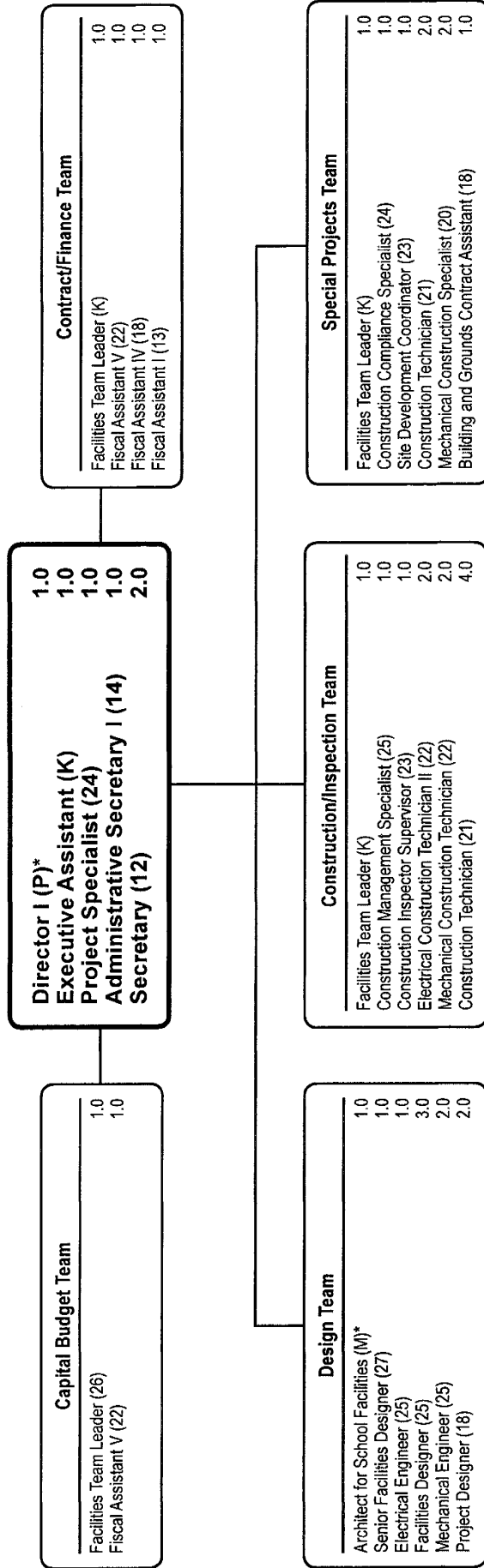
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	4.500	6.500	6.500	6.500	6,500	
Position Salaries	\$340,343	\$389,559	\$389,559	\$405,545	\$405,545	\$15,986
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		87,583	87,583	87,583	87,583	
Other		79,611	79,611	79,611	79,611	
Subtotal Other Salaries	141,683	167,194	167,194	167,194	167,194	
Total Salaries & Wages	482,026	556,753	556,753	572,739	572,739	15,986
02 Contractual Services						
Consultants						
Other Contractual		1,233,183	1,233,183	1,408,481	1,408,481	175,298
Total Contractual Services	111,010	1,233,183	1,233,183	1,408,481	1,408,481	175,298
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		5,700	5,700	5,700	5,700	
Other Supplies & Materials		66,163	66,163	66,163	66,163	
Total Supplies & Materials	21,546	71,863	71,863	71,863	71,863	
04 Other						
Local Travel		3,693	3,693	3,693	3,693	
Staff Development		2,000	2,000	2,000	2,000	
Insurance & Employee Benefits		131,496	131,496	133,443	133,443	1,947
Utilities		235,824	235,824	181,951	181,951	(53,873)
Miscellaneous		304,591	304,591	267,225	267,225	(37,366)
Total Other	1,659,515	677,604	677,604	588,312	588,312	(89,292)
05 Equipment						
Leased Equipment						
Other Equipment		9,700	9,700	9,700	9,700	
Total Equipment	5,508	9,700	9,700	9,700	9,700	
Grand Total	<u>\$2,279,605</u>	<u>\$2,549,103</u>	<u>\$2,549,103</u>	<u>\$2,651,095</u>	<u>\$2,651,095</u>	<u>\$101,992</u>

Real Estate Management Fund - 850

Joseph J. Lavorgna, Acting Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
51	M Team Leader		1.000	1.000	1.000	1.000	1.000	
51	15 Data Systems Operator II		.500	.500	.500	.500	.500	
51	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
51	12 Secretary		1.000	1.000	1.000	1.000	1.000	
51	12 Building Service Manager II		1.000	2.000	2.000	2.000	2.000	
51	10 Build Svcs Asst Mgr I Shft 2			1.000	1.000	1.000	1.000	
	Total Positions		4.500	6.500	6.500	6.500	6.500	

Division of Construction



*F.T.E. Positions 2.0
 (In addition, there are 39.0 Capital Budget positions shown on this chart)

Division of Construction - 322

James Song, Director I

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	2.000	2.000	2.000	2.000	2.000	
Position Salaries	\$241,587	\$254,556	\$254,556	\$256,536	\$256,536	\$1,980
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	241,587	254,556	254,556	256,536	256,536	1,980
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
Total Supplies & Materials						
04 Other						
Local Travel						
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other						
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$241,587</u>	<u>\$254,556</u>	<u>\$254,556</u>	<u>\$256,536</u>	<u>\$256,536</u>	<u>\$1,980</u>

Division of Construction - 322

James Song, Director I

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	P Director I		1.000	1.000	1.000	1.000	1.000	
1	M Architect - School Facilities		1.000	1.000	1.000	1.000	1.000	
	Total Positions		2.000	2.000	2.000	2.000	2.000	

Division of Long-range Planning

Director I (P)	1.0
Coordinator GIS Services (26)	1.0
Senior Facilities Planner (26)	1.0
Planner II (25)	1.0*
Administrative Secretary II (15)	1.0
Boundary Information Specialist (13)	0.6

F.T.E. Positions 4.6

(*In addition, there is a 1.0 Capital Budget position shown on this chart.)

FY 2010 OPERATING BUDGET

Division of Long-range Planning - 335

Bruce Crispell, Director I

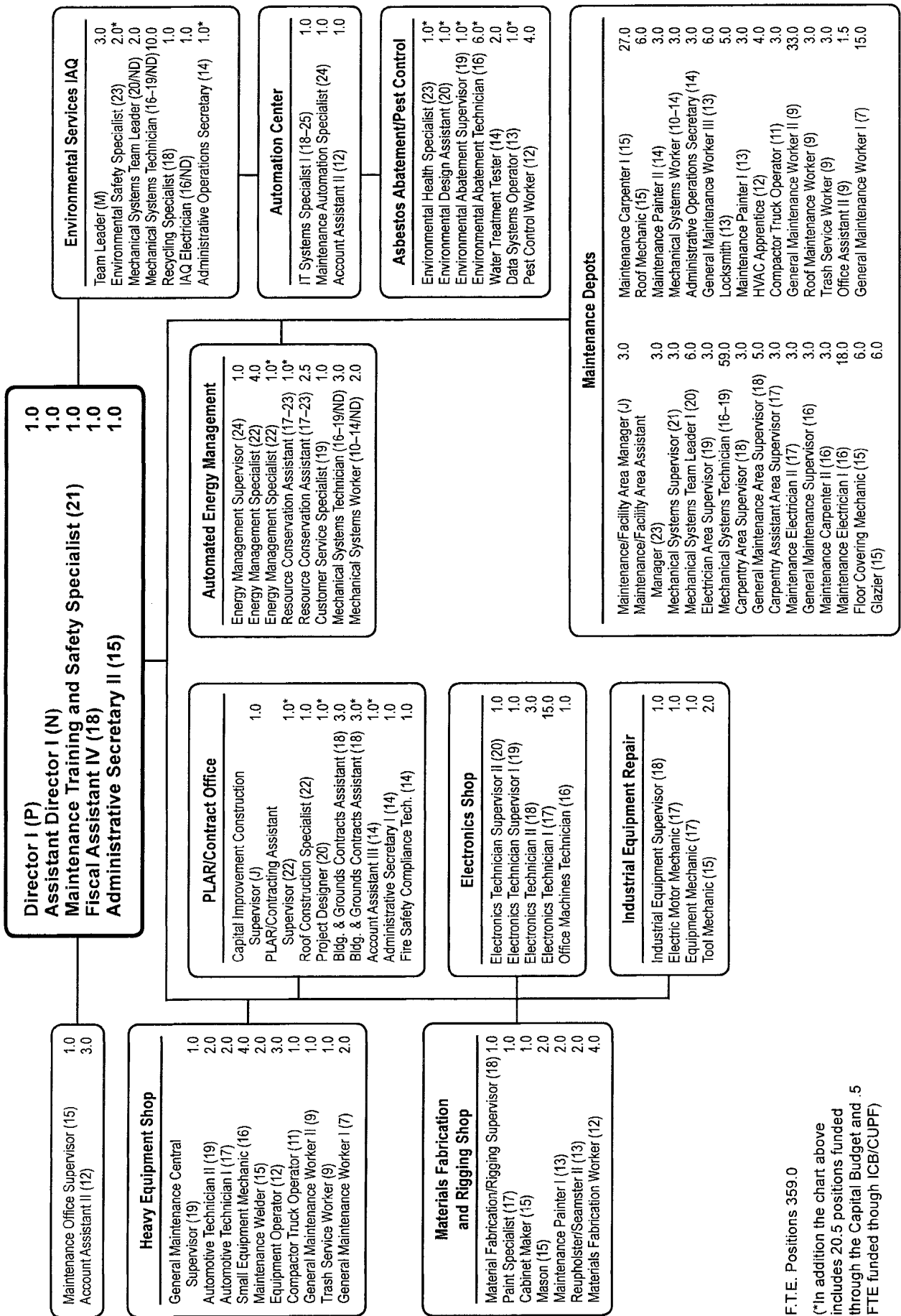
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	5.000	5.000	5.000	4.600	4.600	(.400)
Position Salaries	\$406,855	\$427,326	\$427,326	\$431,669	\$431,669	\$4,343
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		1,575	1,575	1,000	1,000	(575)
Other						
Subtotal Other Salaries		1,575	1,575	1,000	1,000	(575)
Total Salaries & Wages	406,855	428,901	428,901	432,669	432,669	3,768
02 Contractual Services						
Consultants						
Other Contractual		13,500	13,500	12,600	12,600	(900)
Total Contractual Services	5,800	13,500	13,500	12,600	12,600	(900)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,333	3,333	2,583	2,583	(750)
Other Supplies & Materials		9,577	9,577	3,402	3,402	(6,175)
Total Supplies & Materials	3,858	12,910	12,910	5,985	5,985	(6,925)
04 Other						
Local Travel		2,329	2,329	2,729	2,729	400
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	3,791	2,329	2,329	2,729	2,729	400
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$420,304	\$457,640	\$457,640	\$453,983	\$453,983	\$(3,657)

Division of Long-range Planning - 335

Bruce Crispell, Director I

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	P Director I		1.000	1.000	1.000	1.000	1.000	
1	26 Coordinator GIS Services		1.000	1.000	1.000	1.000	1.000	
1	26 Sr. Facilities Planner		1.000	1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II						1.000	1.000
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000		(1.000)
1	13 Boundary Information Spec		1.000	1.000	1.000	.600	.600	(.400)
	Total Positions		5.000	5.000	5.000	4.600	4.600	(.400)

Division of Maintenance



F.T.E. Positions 359.0

(*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

FY 2010 OPERATING BUDGET

Division of Maintenance - 323/338/339/972

Roy Higgins, Director I

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	356,000	367,000	366,000	359,000	359,000	(7,000)
Position Salaries	\$19,458,850	\$22,074,142	\$22,031,247	\$21,908,696	\$21,908,696	\$(122,551)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends		26,000				
Professional Part Time						
Supporting Services Part Time						
Other		691,660	717,660	717,660	717,660	
Subtotal Other Salaries	612,557	717,660	717,660	717,660	717,660	
Total Salaries & Wages	20,071,407	22,791,802	22,748,907	22,626,356	22,626,356	(122,551)
02 Contractual Services						
Consultants		21,755	21,755	21,755	21,755	
Other Contractual		3,013,686	3,013,686	3,108,785	2,085,785	(927,901)
Total Contractual Services	2,555,211	3,035,441	3,035,441	3,130,540	2,107,540	(927,901)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		582	582	582	582	
Other Supplies & Materials		2,638,496	2,638,496	2,820,595	2,820,595	182,099
Total Supplies & Materials	2,985,633	2,639,078	2,639,078	2,821,177	2,821,177	182,099
04 Other						
Local Travel		2,474	2,474	2,474	2,474	
Staff Development		61,015	61,015	61,015	61,015	
Insurance & Employee Benefits						
Utilities						
Miscellaneous		2,393,925	2,393,925	2,393,925	2,393,925	
Total Other	1,980,376	2,457,414	2,457,414	2,457,414	2,457,414	
05 Equipment						
Leased Equipment		736,561	736,561	736,561	736,561	
Other Equipment		341,560	341,560	341,560	341,560	
Total Equipment	1,304,359	1,078,121	1,078,121	1,078,121	1,078,121	
Grand Total	\$28,896,986	\$32,001,856	\$31,958,961	\$32,113,608	\$31,090,608	\$(868,353)

Division of Maintenance - 323/338/972/339

Roy Higgins, Director I

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
	323 Division of Maintenance							
11	P Director I		1.000	1.000	1.000	1.000	1.000	
11	N Assistant Director I		1.000	1.000	1.000	1.000	1.000	
11	J Maintenance Facility Area Mgr		3.000	3.000	3.000	3.000	3.000	
11	J Capital Impr Construct Supv		1.000	1.000	1.000	1.000	1.000	
11	25 IT Systems Specialist		1.000	1.000	1.000	1.000	1.000	
11	24 Energy Mgt Supervisor		1.000	1.000	1.000	1.000	1.000	
11	24 Maintenance Automation Spec		1.000	1.000	1.000	1.000	1.000	
11	23 Resource Conservation Asst		2.500	2.500	2.500	2.500	2.500	
11	23 Maint/Facility Area Asst Mgr		3.000	3.000	3.000	3.000	3.000	
11	22 Energy Management Spec		4.000	4.000	4.000	4.000	4.000	
11	22 Roof Construction Specialist		1.000	1.000	1.000	1.000	1.000	
11	21 Mechanical Systems Supervisor			3.000	3.000	3.000	3.000	
11	21 Training and Safety Specialist		1.000	1.000	1.000	1.000	1.000	
11	20 Mech Systems Team Ldr Shft 1			6.000	6.000	6.000	6.000	
11	20 Electronic Technician Supv II		1.000	1.000	1.000	1.000	1.000	
11	19 Energy Mgt Customer Svc Spec		1.000	1.000	1.000	1.000	1.000	
11	19 Mechanical Systems Tech Shft 1			62.000	62.000	62.000	62.000	
11	19 General Maint Central Supv		1.000	1.000	1.000	1.000	1.000	
11	19 Electrician Area Supervisor		3.000	3.000	3.000	3.000	3.000	
11	19 Electronic Technician Supv I		1.000	1.000	1.000	1.000	1.000	
11	19 HVAC Refrigerator Area Supv		3.000					
11	19 Auto Technican II Shift 1		2.000	2.000	2.000	2.000	2.000	
11	18 Fiscal Assistant IV			1.000	1.000	1.000	1.000	
11	18 Carpentry Area Supervisor		3.000	3.000	3.000	3.000	3.000	
11	18 Plumber Area Supervisor		3.000					
11	18 General Maintenance Area Supv		3.000	5.000	5.000	5.000	5.000	
11	18 Boiler Mechanic II		3.000					
11	18 Recycling Specialist		1.000	1.000	1.000	1.000	1.000	
11	18 Build & Ground Contracts Asst		3.000	3.000	3.000	3.000	3.000	
11	18 Material Fabrication Sup		1.000	1.000	1.000	1.000	1.000	
11	18 Electronic Technician II		3.000	3.000	3.000	3.000	3.000	
11	18 Industrial Equipment Supv		1.000	1.000	1.000	1.000	1.000	
11	18 HVAC Mechanic Shift I		3.000					
11	17 Carpentry Asst Area Supv		3.000	3.000	3.000	3.000	3.000	
11	17 Heating Boiler Mechanic		3.000					
11	17 Maintenance Electrician II		3.000	3.000	3.000	3.000	3.000	
11	17 Electric Motor Mechanic		1.000	1.000	1.000	1.000	1.000	
11	17 Electronic Technician I		15.000	15.000	15.000	15.000	15.000	
11	17 Paint Specialist		1.000	1.000	1.000	1.000	1.000	
11	17 Equipment Mechanic		1.000	1.000	1.000	1.000	1.000	
11	17 Refrigerator Maint Mechanic		3.000					
11	17 HVAC Mechanic I Shift 1		14.000					
11	17 Auto Technican I Shift 1		2.000	2.000	2.000	2.000	2.000	
11	16 Maintenance Carpenter II		3.000	3.000	3.000	3.000	3.000	
11	16 Heating Mechanic I		3.000					
11	16 Maintenance Plumber		3.000					
11	16 General Maintenance Supervisor		3.000	3.000	3.000	3.000	3.000	
11	16 Maintenance Electrician I		18.000	18.000	18.000	18.000	18.000	

Division of Maintenance - 323/338/972/339

Roy Higgins, Director I

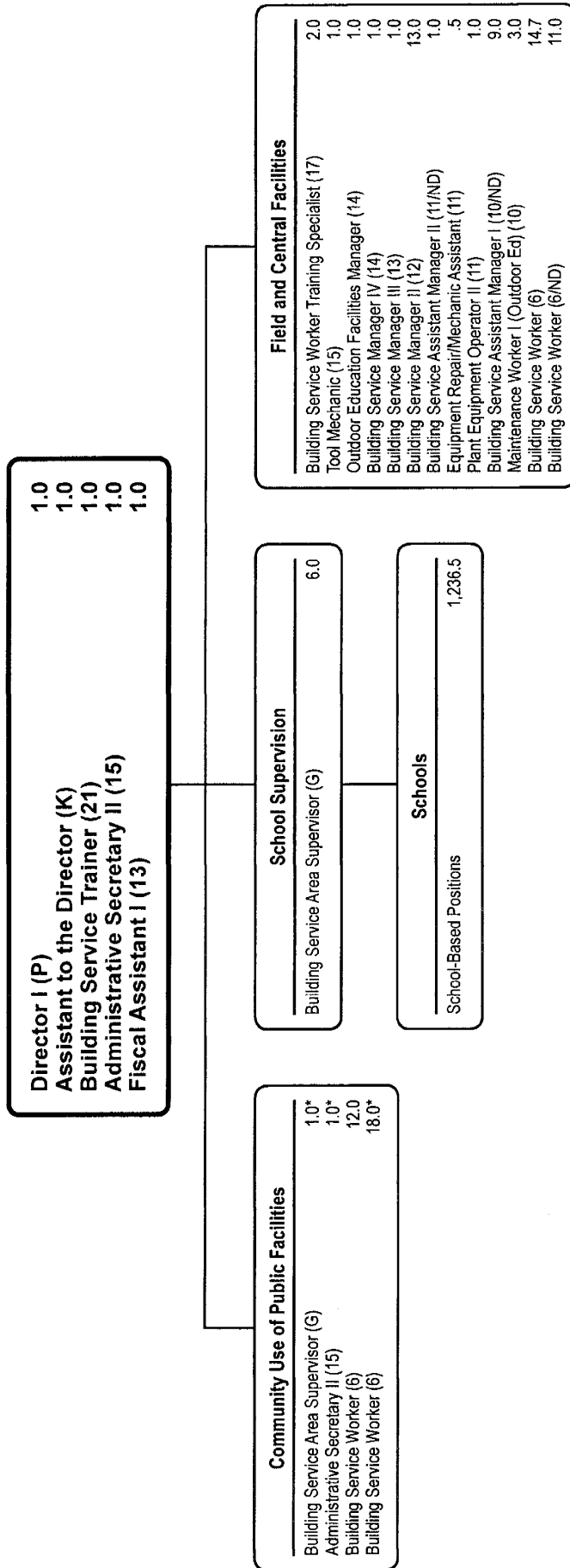
CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
	323 Division of Maintenance							
11	16 Office Machine Technician		1.000	1.000	1.000	1.000	1.000	
11	16 Small Equipment Mechanic		3.000	3.000	4.000	4.000	4.000	
11	15 Administrative Secretary II						1.000	1.000
11	15 Supervisor		1.000	1.000	1.000	1.000	1.000	
11	15 Maintenance Carpenter I		27.000	27.000	27.000	27.000	27.000	
11	15 Floor Covering Mechanic		6.000	6.000	6.000	6.000	6.000	
11	15 Roof Mechanic		6.000	6.000	6.000	6.000	6.000	
11	15 Glazier		6.000	6.000	6.000	6.000	6.000	
11	15 Maintenance Plumber I		12.000					
11	15 Boiler Mechanic I		6.000					
11	15 Tool Mechanic		2.000	2.000	2.000	2.000	2.000	
11	15 Cabinet Maker		1.000	1.000	1.000	1.000	1.000	
11	15 Maintenance Welder		2.000	2.000	2.000	2.000	2.000	
11	15 Mason		2.000	2.000	2.000	2.000	2.000	
11	15 Gas Mechanic		3.000					
11	14 Admin Operations Secretary						3.000	3.000
11	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
11	14 Mech Sys Worker Shift 1			3.000	3.000	3.000	3.000	
11	14 Mechanical Sys Worker Shift 2			3.000	2.000	2.000	2.000	
11	14 Sheet Metal Mechanic		3.000					
11	14 Maintenance Painter II		4.000	3.000	3.000	3.000	3.000	
11	14 Water Treatment Tester		2.000	2.000	2.000	2.000	2.000	
11	14 Fire Safety Compliance Tech.		1.000	1.000	1.000	1.000	1.000	
11	14 Firebrick Repairer		3.000					
11	13 General Maintenance Worker III		9.000	9.000	9.000	6.000	6.000	(3.000)
11	13 Locksmith		5.000	5.000	5.000	5.000	5.000	
11	13 Reupholsterer Seamster II		2.000	2.000	2.000	2.000	2.000	
11	13 Plasterer		1.000	1.000	1.000			(1.000)
11	13 Maintenance Painter I		8.000	8.000	8.000	5.000	5.000	(3.000)
11	12 Secretary		4.000	4.000	4.000	4.000		(4.000)
11	12 Account Assistant II		4.000	4.000	4.000	4.000	4.000	
11	12 Equipment Operator		4.000	4.000	3.000	3.000	3.000	
11	12 Pest Control Worker Shift 1		4.000	4.000	4.000	4.000	4.000	
11	12 Materials Fabrication Worker		4.000	4.000	4.000	4.000	4.000	
11	11 Compactor Truck Operator		4.000	4.000	4.000	4.000	4.000	
11	10 Heating Service Worker Shift I		3.000					
11	9 Office Assistant II						1.500	1.500
11	9 General Maintenance Worker II		34.000	34.000	34.000	34.000	34.000	
11	9 Roof Maintenance Worker		3.000	3.000	3.000	3.000	3.000	
11	9 Trash Service Worker		4.000	4.000	4.000	4.000	4.000	
11	8 Office Assistant I		1.500	1.500	1.500	1.500		(1.500)
11	7 General Maintenance Worker I		17.000	17.000	17.000	17.000	17.000	
	Subtotal		336.000	347.000	346.000	339.000	339.000	(7.000)
	338 Indoor Air Quality							
11	M Team Leader		3.000	3.000	3.000	3.000	3.000	
11	20 Mech Systems Team Ldr Shft 2			2.000	2.000	2.000	2.000	
11	19 Mechanical Systems Tech Shft 1			6.000				

Division of Maintenance - 323/338/972/339

Roy Higgins, Director I

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
	338 Indoor Air Quality							
11	19 Mechanical Systems Tech Shft 2			4.000	10.000	10.000	10.000	
11	18 Indoor Air Quality Team Ldr		2.000					
11	17 HVAC Mechanic I Shift 2		4.000					
11	16 Indoor Air Qual Electrician		1.000	1.000	1.000	1.000	1.000	
11	15 Indoor Air Quality Tech I		6.000					
	Subtotal		16.000	16.000	16.000	16.000	16.000	
	339 Maintenance Apprenticeship Program							
11	12 HVAC Apprentice			4.000	4.000	4.000	4.000	
3	12 HVAC Apprentice		4.000					
	Subtotal		4.000	4.000	4.000	4.000	4.000	
	Total Positions		356.000	367.000	366.000	359.000	359.000	(7.000)

Division of School Plant Operations



F.T.E. Positions 1,318.7

(*Chart includes 1,236.5 school-based positions shown on K-12 chart. In addition, there are 20.0 positions funded by ICB.)

ND Night Differential = Shift 2

FY 2010 OPERATING BUDGET

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

Dianne Jones, Director I

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	1,319.200	1,324.200	1,321.700	1,317.200	1,318.700	(3.000)
Position Salaries	\$51,132,833	\$54,859,569	\$54,824,520	\$55,138,759	\$55,138,759	\$314,239
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		384,399	384,399	377,010	377,010	(7,389)
Other		516,774	516,774	516,774	516,774	
Subtotal Other Salaries	1,137,103	901,173	901,173	893,784	893,784	(7,389)
Total Salaries & Wages	52,269,936	55,760,742	55,725,693	56,032,543	56,032,543	306,850
02 Contractual Services						
Consultants						
Other Contractual		102,128	102,128	102,128	102,128	
Total Contractual Services	186,409	102,128	102,128	102,128	102,128	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		717	717	717	717	
Other Supplies & Materials		1,822,758	1,822,758	1,894,986	1,894,986	72,228
Total Supplies & Materials	1,654,411	1,823,475	1,823,475	1,895,703	1,895,703	72,228
04 Other						
Local Travel		67,179	67,179	58,270	58,270	(8,909)
Staff Development				10,000	10,000	10,000
Insurance & Employee Benefits						
Utilities		11,000	11,000	11,000	11,000	
Miscellaneous		10,000	10,000	10,000	10,000	
Total Other	89,770	88,179	88,179	89,270	89,270	1,091
05 Equipment						
Leased Equipment		44,366	44,366	47,275	47,275	2,909
Other Equipment		96,401	96,401	96,401	96,401	
Total Equipment	592,083	140,767	140,767	143,676	143,676	2,909
Grand Total	\$54,792,609	\$57,915,291	\$57,880,242	\$58,263,320	\$58,263,320	\$383,078

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

Dianne Jones, Director I

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
329 Field and Central Facilities								
10	P Director I		1.000	1.000	1.000	1.000	1.000	
10	K Assistant to the Director				1.000	1.000	1.000	
10	G Building Service Area Supv		6.000	6.000	6.000	6.000	6.000	
10	21 Building Service Trainer		1.000	1.000	1.000	1.000	1.000	
10	17 Building Service Training Spec		2.000	2.000	2.000	2.000	2.000	
10	15 Administrative Secretary II						1.000	1.000
10	15 Tool Mechanic						1.000	1.000
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	11 Equip Repair/ Mechanic Assist						.500	.500
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	26.200	26.200	21.700	26.700	.500
10	6 Building Service Wkr Shft 2		10.000	11.000	11.000	11.000	11.000	
Subtotal			79.700	79.200	80.200	75.700	82.200	2.000
327 Elementary Plant Operations								
10	13 Building Service Manager III		83.000	89.000	89.000	90.000	91.000	2.000
10	12 Build Svc Asst Mgr III Shft 2						1.000	1.000
10	12 Building Service Manager II		47.000	41.000	41.000	41.000	40.000	(1.000)
10	11 Build Svc Asst Mgr II Shft 2		57.000	58.000	58.000	59.000	59.000	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	71.000	71.000	71.000	71.000	
10	6 Building Service Wkr Shft 1		248.500	256.500	255.500	255.500	251.000	(4.500)
10	6 Building Service Wkr Shft 2		34.000	36.500	36.500	37.500	39.500	3.000
Subtotal			543.500	553.000	552.000	555.000	553.500	1.500
328 Secondary Plant Operations								
10	16 Building Service Manager VI		1.000	1.000	1.000	1.000	2.000	1.000
10	15 Building Service Manager V		22.000	22.000	22.000	22.000	21.000	(1.000)
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		1.000	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	22.000	22.000	22.000	22.000	
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	37.000	37.000	37.000	37.000	
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					
10	6 Building Service Wkr Shft 1		273.500	253.500	251.000	247.000	243.500	(7.500)
10	6 Building Service Wkr Shft 2		211.000	227.000	227.000	229.000	231.000	4.000
Subtotal			673.500	669.500	667.000	665.000	663.500	(3.500)

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

Dianne Jones, Director I

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
	330 Special/alternative Prgs. Plant Ops.							
10	13 Building Service Manager III		2.000	2.000	2.000	2.000	2.000	
10	12 Building Service Manager II		5.000	5.000	5.000	5.000	4.000	(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		7.000	7.000	7.000	7.000	6.000	(1.000)
10	6 Building Service Wkr Shft 1		5.500	5.500	5.500	4.500	3.000	(2.500)
10	6 Building Service Wkr Shft 2		2.000	2.000	2.000	2.000	3.500	1.500
	Subtotal		22.500	22.500	22.500	21.500	19.500	(3.000)
	Total Positions		1,319.200	1,324.200	1,321.700	1,317.200	1,318.700	(3.000)

Department of Transportation

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

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
Administrative Operations Secretary (14)	1.0
Auto Parts Assistant (13)	2.0
Auto Parts Assistant (13/ND)	1.0
Tire Repairer (13)	2.0
Satellite Parts Assistant (12)	4.0
Auto Technician Apprentice (11)	4.0
Auto Technician Apprentice (11/ND)	7.0
Service Writer (11)	2.0
Account Assistant I (10)	2.0
Office Assistant III (10)	1.0
Auto Service Worker (9)	3.0
Auto Service Worker (9/ND)	6.0
Office Assistant II (9)	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)	23.0
Transportation Dispatcher (19)	6.0
Bus Route Supervisor (16)	80.0
Administrative Operations Secretary (14)	7.0
Bus Radio Operator (10 Month) (14)	20.0
Transportation Time and Attendance Assistant (12)	6.0
Bus Operator I (10 Month) (11)	1,023.26
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)	0.75
Transportation Routing Specialist (H)	1.0
IT Systems Engineer (27)	1.0
Database Administrator II (25)	1.0
IT Systems Specialist (18-25)	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
Administrative Operations Secretary (14)	2.0

Safety Training	
Safety & Staff Development Manager (J)	1.0
Transportation Safety Trainer II (15)	4.0
Administrative Operations Secretary I (14)	1.0
Transportation Safety Trainer I (12)	13.0

Department of Transportation - 344

Vacant, Director II

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	1,751.570	1,744.750	1,744.750	1,742.250	1,742.250	(2.500)
Position Salaries	\$56,502,368	\$63,608,050	\$63,608,050	\$64,501,286	\$64,501,286	\$893,236
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		1,845,249	1,845,249	1,845,249	1,845,249	
Other		2,453,099	2,453,099	2,453,099	2,453,099	
Subtotal Other Salaries	7,115,556	4,298,348	4,298,348	4,298,348	4,298,348	
Total Salaries & Wages	63,617,924	67,906,398	67,906,398	68,799,634	68,799,634	893,236
02 Contractual Services						
Consultants						
Other Contractual		1,389,446	1,424,446	1,476,178	1,476,178	51,732
Total Contractual Services	314,784	1,389,446	1,424,446	1,476,178	1,476,178	51,732
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		52,876	52,876	52,876	52,876	
Other Supplies & Materials		12,563,109	13,207,610	11,910,709	11,910,709	(1,296,901)
Total Supplies & Materials	14,516,574	12,615,985	13,260,486	11,963,585	11,963,585	(1,296,901)
04 Other						
Local Travel		45,979	45,979	45,979	45,979	
Staff Development		35,009	35,009	35,009	35,009	
Insurance & Employee Benefits		582,979	582,979	677,824	677,824	94,845
Utilities						
Miscellaneous		185,871	185,871	250,037	250,037	64,166
Total Other	1,047,011	849,838	849,838	1,008,849	1,008,849	159,011
05 Equipment						
Leased Equipment		88,897	88,897	93,414	93,414	4,517
Other Equipment		8,205,908	8,225,908	8,431,520	8,431,520	205,612
Total Equipment	7,696,520	8,294,805	8,314,805	8,524,934	8,524,934	210,129
Grand Total	\$87,192,813	\$91,056,472	\$91,755,973	\$91,773,180	\$91,773,180	\$17,207

Department of Transportation - 344

Vacant, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
9	Q Director II		1.000	1.000	1.000	1.000	1.000	
9	O Assistant Director II		1.000	1.000	1.000	1.000	1.000	
9	K Supervisor		1.000	1.000	1.000	1.000	1.000	
9	K Auto Repair Supervisor III		1.000	1.000	1.000	1.000	1.000	
9	K Bus Operations Manager		1.000	1.000	1.000	1.000	1.000	
9	J Safety/Staff Development Mgr		1.000	1.000	1.000	1.000	1.000	
9	J Transportation Spec - Spec Ed		1.000	1.000	1.000	.750	.750	(.250)
9	J Transportation Depot Manager		6.000	6.000	6.000	6.000	6.000	
9	H Auto Repair Supervisor II		1.000	1.000	1.000	1.000	1.000	
9	H Transportation Routing Spec		1.000	1.000	1.000	1.000	1.000	
9	27 IT Systems Engineer		1.000	1.000	1.000	1.000	1.000	
9	25 IT Systems Specialist		2.000	2.000	2.000	2.000	2.000	
9	25 Database Administrator II		1.000	1.000	1.000	1.000	1.000	
9	25 Transport Admin Svcs Mgr		1.000	2.000	2.000	2.000	2.000	
9	24 Fiscal Specialist I		1.000	1.000	1.000	.750	.750	(.250)
9	23 Auto Parts Supervisor		1.000	1.000	1.000	1.000	1.000	
9	22 Auto Repair Supv I		4.000	4.000	4.000	4.000	4.000	
9	21 Route/Program Specialist		1.000	1.000	1.000	1.000	1.000	
9	20 Transportation Assignment Spec		1.000	1.000	1.000	1.000	1.000	
9	19 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	5.000	5.000	6.000	6.000	1.000
9	19 Transportation Cluster Mgr		15.000	20.000	20.000	23.000	23.000	3.000
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	5.000	5.000			(5.000)
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 Administrative Secretary III						1.000	1.000
9	16 Bus Route Supervisor		45.000	65.000	65.000	80.000	80.000	15.000
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	15 Transport Special Assistant		1.000	1.000	1.000	1.000	1.000	
9	14 Admin Operations Secretary						11.000	11.000
9	14 Account Assistant III		3.000	2.000	2.000	2.000	2.000	
9	14 Radio Bus Operator	X	12.000	17.000	17.000	20.000	20.000	3.000
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	2.000	1.000
9	13 Auto Parts Asst Shift 2		1.000	1.000	1.000	1.000	1.000	
9	13 Bus Operator II	X	8.000	3.000	3.000			(3.000)
9	12 Secretary		11.000	11.000	11.000	11.000		(11.000)
9	12 Satellite Parts Asst Shift I		4.000	4.000	4.000	4.000	4.000	
9	12 Transport Time/Attend Asst		6.000	6.000	6.000	6.000	6.000	
9	12 Transport Safety Trainer I		14.000	14.000	14.000	13.000	13.000	(1.000)

Department of Transportation - 344

Vacant, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
9	11 Office Assistant IV						1.000	1.000
9	11 Service Writer		2.000	2.000	2.000	2.000	2.000	
9	11 Auto Tech Apprentice Shift 1		3.000	3.000	4.000	4.000	4.000	
9	11 Auto Tech Apprentice Shift 2		2.000	3.000	5.000	5.000	5.000	
9	11 Auto Tech Apprentice Shift 3		1.000	2.000	2.000	2.000	2.000	
9	11 Bus Operator I	X	1,024.580	1,010.580	1,010.580	1,003.080	1,003.080	(7.500)
9	11 Bus Operator I Perm Sub	X	52.480	42.480	42.480	34.980	34.980	(7.500)
9	10 Office Assistant III		2.000	2.000	2.000	2.000		(2.000)
9	10 Account Assistant I		2.000	2.000	2.000	2.000	2.000	
9	9 Office Assistant II						1.000	1.000
9	9 Auto Service Worker Shift 1		4.000	4.000	3.000	3.000	3.000	
9	9 Auto Service Worker Shift 2		5.000	4.000	2.000	2.000	2.000	
9	9 Auto Service Worker Shift 3		5.000	4.000	4.000	4.000	4.000	
9	8 Office Assistant I		1.000	1.000	1.000	1.000		(1.000)
9	7 Bus Attendant Spec Ed	X	396.510	393.690	393.690	393.690	393.690	
9	6 Transportation Fueling Asst		5.000	5.000	5.000	5.000	5.000	
Total Positions			1,751.570	1,744.750	1,744.750	1,742.250	1,742.250	(2.500)

Field Trip Fund

Transportation Specialist (SPED) (J)	0.25
Fiscal Specialist (24)	0.25
Business Services Analyst (23)	1.0
Senior Field Trip Coordinator (18)	1.0
Field Trip Assistant (10)	2.0

Field Trip Fund - 830

Vacant, Director II

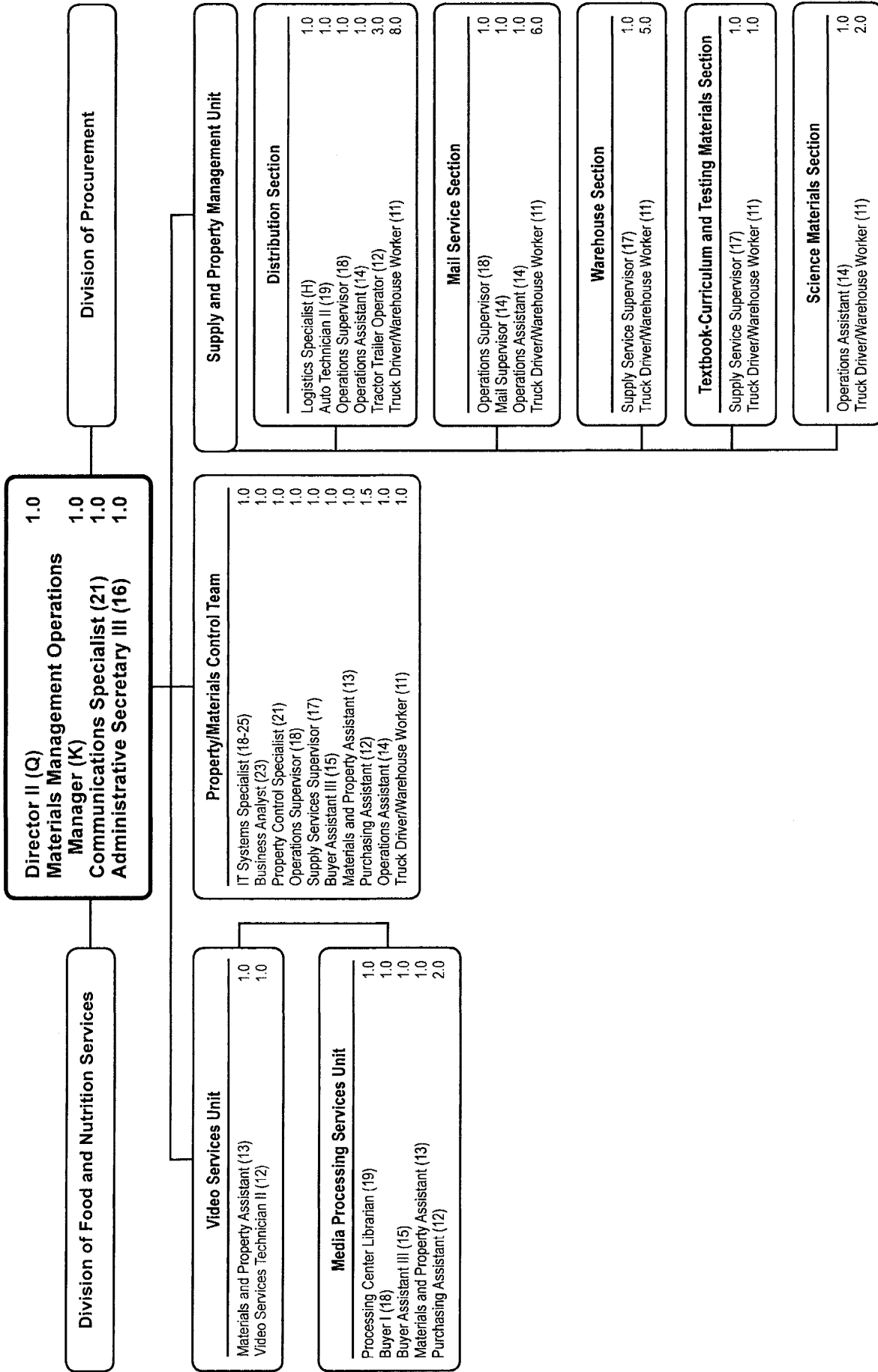
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	3.000	4.000	4.000	4.500	4.500	.500
Position Salaries	\$159,516	\$194,835	\$194,835	\$287,310	\$287,310	\$92,475
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		604,678	604,678	604,678	604,678	
Supporting Services Part Time		565,082	565,082	565,082	565,082	
Other						
Subtotal Other Salaries	1,007,241	1,169,760	1,169,760	1,169,760	1,169,760	
Total Salaries & Wages	1,166,757	1,364,595	1,364,595	1,457,070	1,457,070	92,475
02 Contractual Services						
Consultants						
Other Contractual		76,411	76,411	76,411	76,411	
Total Contractual Services	81,774	76,411	76,411	76,411	76,411	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office				10,091	10,091	10,091
Other Supplies & Materials		597,888	597,888	587,797	587,797	(10,091)
Total Supplies & Materials	427,248	597,888	597,888	597,888	597,888	
04 Other						
Local Travel		54	54	54	54	
Staff Development						
Insurance & Employee Benefits		159,108	159,108	181,688	181,688	22,580
Utilities						
Miscellaneous						
Total Other	112,692	159,162	159,162	181,742	181,742	22,580
05 Equipment						
Leased Equipment						
Other Equipment		1,605	1,605	1,605	1,605	
Total Equipment		1,605	1,605	1,605	1,605	
Grand Total	\$1,788,471	\$2,199,661	\$2,199,661	\$2,314,716	\$2,314,716	\$115,055

Field Trip Fund - 830

Vacant, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
71	J Transportation Spec - Spec Ed					.250	.250	.250
71	24 Fiscal Specialist I					.250	.250	.250
71	23 Business Services Analyst			1.000	1.000	1.000	1.000	
71	18 Sr Field Trip Coordinator		1.000	1.000	1.000	1.000	1.000	
71	10 Field Trip Assistant	X	2.000	2.000	2.000	2.000	2.000	
	Total Positions		3.000	4.000	4.000	4.500	4.500	.500

Department of Materials Management



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

Giles Benson, Director II

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	58.000	58.500	58.500	57.500	57.500	(1,000)
Position Salaries	\$3,019,373	\$3,198,478	\$3,198,478	\$3,559,161	\$3,559,161	\$360,683
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		110,935	110,935			(110,935)
Supporting Services Part Time		766,907	766,907	766,907	766,907	
Other		34,909	34,909	33,920	33,920	(989)
Subtotal Other Salaries	1,966,598	912,751	912,751	800,827	800,827	(111,924)
Total Salaries & Wages	4,985,971	4,111,229	4,111,229	4,359,988	4,359,988	248,759
02 Contractual Services						
Consultants						
Other Contractual		61,708	61,708	62,697	62,697	989
Total Contractual Services	53,579	61,708	61,708	62,697	62,697	989
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		50,235	50,235	50,235	50,235	
Office						
Other Supplies & Materials		731,765	731,765	719,184	719,184	(12,581)
Total Supplies & Materials	698,392	782,000	782,000	769,419	769,419	(12,581)
04 Other						
Local Travel		1,291	1,291	1,291	1,291	
Staff Development		1,336	1,336	1,336	1,336	
Insurance & Employee Benefits						
Utilities		18,400	18,400	18,400	18,400	
Miscellaneous		152,595	152,595	152,595	152,595	
Total Other	417,664	173,622	173,622	173,622	173,622	
05 Equipment						
Leased Equipment		784,846	784,846	676,142	676,142	(108,704)
Other Equipment		100,960	100,960	100,960	100,960	
Total Equipment	953,932	885,806	885,806	777,102	777,102	(108,704)
Grand Total	\$7,109,538	\$6,014,365	\$6,014,365	\$6,142,828	\$6,142,828	\$128,463

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

Giles Benson, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
351 Department of Materials Management								
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	K Materials Mgt Oper Mgr				1.000	1.000	1.000	
1	27 Assistant Materials Mgr		1.000	1.000				
1	21 Comm Spec/Web Producer		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III						1.000	1.000
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000		(1.000)
Subtotal			4.000	4.000	4.000	4.000	4.000	
352 Supply and Property Management Unit								
10	H Logistics Specialist				1.000	1.000	1.000	
10	25 IT Systems Specialist			1.000	1.000	1.000	1.000	
10	23 Business Services Analyst		1.000	1.000	1.000	1.000	1.000	
10	21 Property Control Specialist		1.000	1.000	1.000	1.000	1.000	
10	21 Data Support Specialist I		1.000					
10	19 Auto Technican II Shift 1				1.000	1.000	1.000	
10	19 Supply/Property Distrib Spec		1.000	1.000				
10	18 Operations Supervisor						5.000	5.000
10	17 Auto Technician I Shift 1		1.000	1.000				
10	17 Supply Services Supervisor		4.000	5.000	5.000	5.000	1.000	(4.000)
10	15 Buyer Assistant III			1.000	1.000	1.000	1.000	
10	14 Mail Supervisor		1.000	1.000	1.000	1.000	1.000	
10	14 Operations Assistant		5.000	4.000	4.000	4.000	4.000	
10	14 Supply Property Dispatcher		1.000	1.000	1.000	1.000		(1.000)
10	13 Tractor Trailer Operator		3.000	3.000	3.000	3.000	3.000	
10	13 Materials & Property Assistant		3.000	1.000	1.000	1.000	1.000	
10	12 Purchasing Assistant			1.500	1.500	1.500	1.500	
10	11 Truck Drive/Whr Wkr Shift 1		23.000	23.000	23.000	23.000	23.000	
Subtotal			45.000	45.500	45.500	45.500	45.500	
354 Media Processing Services Unit								
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	
Subtotal			6.000	6.000	6.000	6.000	6.000	
355 Video Services Unit								
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)
Subtotal			3.000	3.000	3.000	2.000	2.000	(1.000)
Total Positions			58.000	58.500	58.500	57.500	57.500	(1.000)

Division of Procurement

Buyer Team America	
Director I (P)	1.0
Senior Buyer (J)	1.0
Business Services Analyst (23)	1.0
Buyer II (22)	2.0
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

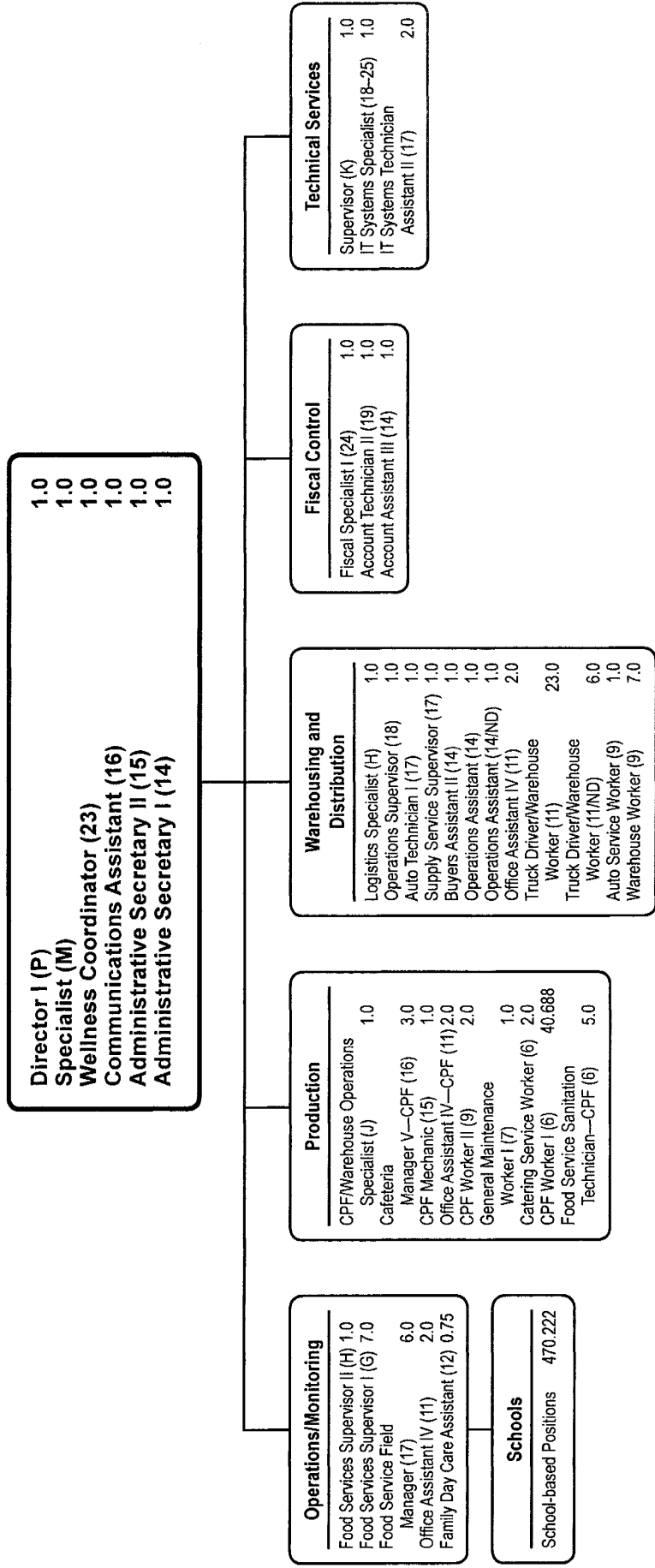
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	12,000	12,000	12,000	12,000	12,000	
Position Salaries	\$821,469	\$883,543	\$883,543	\$895,221	\$895,221	\$11,678
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	821,469	883,543	883,543	895,221	895,221	11,678
02 Contractual Services						
Consultants						
Other Contractual		5,650	5,650	2,250	2,250	(3,400)
Total Contractual Services	309	5,650	5,650	2,250	2,250	(3,400)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		4,286	4,286	5,786	5,786	1,500
Other Supplies & Materials						
Total Supplies & Materials	3,509	4,286	4,286	5,786	5,786	1,500
04 Other						
Local Travel		944	944	1,344	1,344	400
Staff Development		6,500	6,500	4,500	4,500	(2,000)
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	3,513	7,444	7,444	5,844	5,844	(1,600)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$828,800</u>	<u>\$900,923</u>	<u>\$900,923</u>	<u>\$909,101</u>	<u>\$909,101</u>	<u>\$8,178</u>

Division of Procurement - 353

Philip McGaughey, Director I

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	P Director I		1.000	1.000	1.000	1.000	1.000	
1	J Senior Buyer				1.000	1.000	1.000	
1	25 Senior Buyer		1.000	1.000				
1	23 Business Services Analyst		1.000	1.000	1.000	1.000	1.000	
1	22 Buyer II		2.000	2.000	2.000	2.000	2.000	
1	18 Buyer I		3.000	3.000	3.000	3.000	3.000	
1	15 Buyer Assistant III		1.000	1.000	1.000	1.000	1.000	
1	14 Buyer Assistant II		1.000	1.000	1.000	1.000	1.000	
1	13 Materials & Property Assistant		1.000	1.000	1.000	1.000	1.000	
1	12 Purchasing Assistant		1.000	1.000	1.000	1.000	1.000	
	Total Positions		12.000	12.000	12.000	12.000	12.000	

Division of Food and Nutrition Services



F.T.E. Positions 583.448
 (Includes 450.012 school-based positions shown on K-12 charts)

FY 2010 OPERATING BUDGET

ND Night Differential = Shift 3

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

Kathleen C. Lazor, Director I

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	601.660	604.660	604.660	604.660	583.448	(21.212)
Position Salaries	\$16,763,608	\$18,553,522	\$18,553,522	\$19,565,710	\$19,122,699	\$569,177
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		755,702	687,830	729,554	1,172,565	484,735
Other		46,240	114,112	65,583	65,583	(48,529)
Subtotal Other Salaries	832,184	801,942	801,942	795,137	1,238,148	436,206
Total Salaries & Wages	17,595,792	19,355,464	19,355,464	20,360,847	20,360,847	1,005,383
02 Contractual Services						
Consultants						
Other Contractual		827,488	827,488	936,064	936,064	108,576
Total Contractual Services	816,986	827,488	827,488	936,064	936,064	108,576
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		15,653,834	15,653,834	15,617,394	15,617,394	(36,440)
Total Supplies & Materials	12,823,930	15,653,834	15,653,834	15,617,394	15,617,394	(36,440)
04 Other						
Local Travel		121,061	121,061	121,061	121,061	
Staff Development		35,650	35,650	37,470	37,470	1,820
Insurance & Employee Benefits		10,136,783	10,136,783	10,129,127	10,129,127	(7,656)
Utilities						
Miscellaneous		165,000	165,000	217,796	217,796	52,796
Total Other	9,924,168	10,458,494	10,458,494	10,505,454	10,505,454	46,960
05 Equipment						
Leased Equipment		260,170	260,170	258,597	258,597	(1,573)
Other Equipment		285,694	285,694	143,616	143,616	(142,078)
Total Equipment	315,135	545,864	545,864	402,213	402,213	(143,651)
Grand Total	\$41,476,011	\$46,841,144	\$46,841,144	\$47,821,972	\$47,821,972	\$980,828

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

Kathleen C. Lazor, Director I

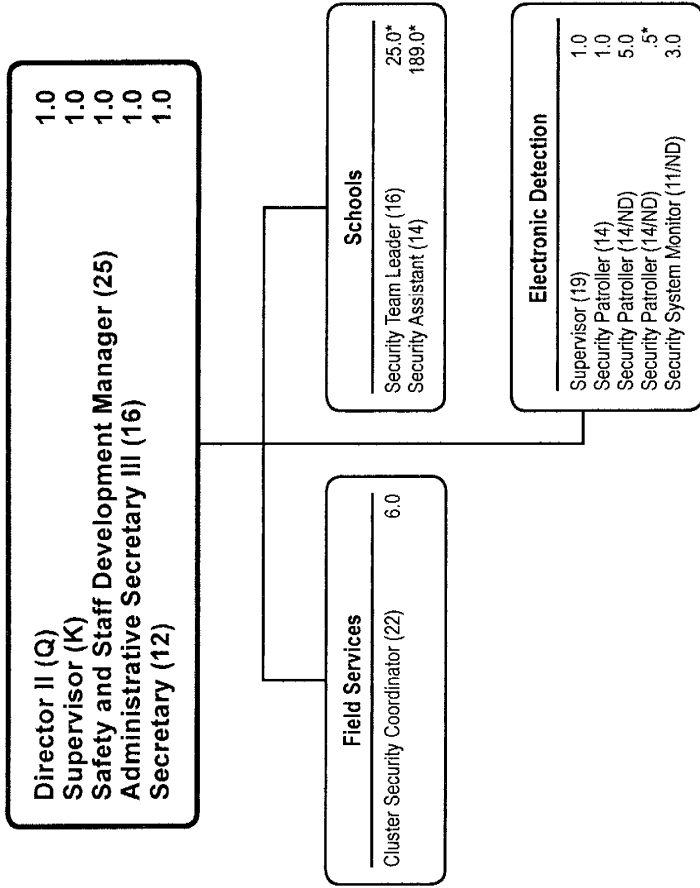
CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
61	P Director I		1.000	1.000	1.000	1.000	1.000	
61	M Specialist		1.000	1.000	1.000	1.000	1.000	
61	K Supervisor						1.000	1.000
61	J CPF/Warehouse Operations Spec		1.000	1.000	1.000	1.000	1.000	
61	H Logistics Specialist		1.000				1.000	1.000
61	H Food Services Supervisor II			1.000	1.000	1.000	1.000	
61	G Food Services Supervisor I		8.000	7.000	7.000	7.000	7.000	
61	25 IT Systems Specialist			1.000	1.000	1.000	1.000	
61	25 Process Improvement Analyst			1.000	1.000	1.000	1.000	
61	24 Fiscal Specialist I		1.000	1.000	1.000	1.000	1.000	
61	23 Data Support Specialist II		1.000	1.000	1.000	1.000		(1.000)
61	23 Wellness Coordinator	X				1.000	1.000	1.000
61	21 Property Control Specialist		1.000	1.000	1.000	1.000		(1.000)
61	19 Account Technician II			1.000	1.000	1.000	1.000	
61	18 IT Systems Technician		1.000					
61	18 Operations Supervisor						1.000	1.000
61	17 Food Service Field Manager		6.000	6.000	6.000	6.000	6.000	
61	17 Auto Technican I Shift 1		1.000	1.000	1.000	1.000	1.000	
61	17 Supply Services Supervisor		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 IT Services Tech Asst II						2.000	2.000
61	16 Cafeteria Manager IV	X	35.000	37.000	37.000	37.000	37.000	
61	16 Food Svcs Spec Prog Mgr		3.000	3.000	3.000	3.000	2.000	(1.000)
61	16 Family Day Care Manager						1.000	1.000
61	16 CPF Manager V	X	1.000	1.000	1.000	1.000	1.000	
61	16 CPF Manager V		2.000	2.000	2.000	2.000	2.000	
61	15 Administrative Secretary II						1.000	1.000
61	15 Cafeteria Manager III	X	18.000	18.000	18.000	18.000	18.000	
61	15 CPF Mechanic		1.000	1.000	1.000	1.000	1.000	
61	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
61	14 Account Assistant III		2.000	1.000	1.000	1.000	1.000	
61	14 User Support Technician I		2.000	2.000	2.000	2.000		(2.000)
61	14 Cafeteria Manager II	X	4.750	4.750	4.750	4.750	4.750	
61	14 Cafeteria Manager II 9 mo		1.000	1.000	1.000	1.000	1.000	
61	14 Operations Assistant		2.000	2.000	2.000	2.000	1.000	(1.000)
61	14 Operations Assist Shift 3 12m		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	14 Buyer Assistant II						1.000	1.000
61	13 Cafeteria Manager I	X	4.000	4.000	4.000	4.000	4.000	
61	12 Secretary		1.000	1.000	1.000	1.000		(1.000)
61	12 Family Day Care Assistant	X	.750	.750	.750	.750	.750	
61	11 Office Assistant IV		3.000	3.000	3.000	3.000	4.000	1.000
61	11 Office Assistant IV CPF	X	1.000	2.000	2.000	2.000	2.000	
61	11 Food Svc Satellite Mgr II	X	54.760	55.760	55.760	55.760	55.760	
61	11 Truck Drive/Whr Wkr Shift 1	X	7.000	7.000	7.000	7.000	7.000	
61	11 Truck Drive/Whr Wkr Shift 1		16.000	16.000	16.000	16.000	16.000	
61	11 Truck Drive/Whr Wkr Shift 3		6.000	6.000	6.000	6.000	6.000	
61	10 Office Assistant III		1.000	1.000	1.000	1.000		(1.000)
61	10 Satellite Manager I	X	47.000	47.000	47.000	48.000	48.000	1.000

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

Kathleen C. Lazor, Director I

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
61	9 Cafeteria Worker II	X	1.000	1.000	1.000	1.000		(1.000)
61	9 Cafeteria Worker II		1.000	1.000	1.000	1.000		(1.000)
61	9 CPF Worker II	X	2.000	2.000	2.000	2.000	2.000	
61	9 Auto Service Worker Shift 1		1.000	1.000	1.000	1.000	1.000	
61	9 Warehouse Worker	X	5.000	5.000	5.000	5.000	5.000	
61	9 Warehouse Worker		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	
61	7 General Maintenance Worker I		1.000	1.000	1.000	1.000	1.000	
61	6 Cafeteria Worker I 9 mo		89.000	83.000	83.000	83.000	78.000	(5.000)
61	6 Cafeteria Worker I	X	185.212	190.212	190.212	188.212	177.000	(13.212)
61	6 Cafeteria Worker I		4.000	4.000	4.000	4.000	1.000	(3.000)
61	6 CPF Worker I	X	40.688	40.688	40.688	40.688	40.688	
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	
Total Positions			601.660	604.660	604.660	604.660	583.448	(21.212)

Department of School Safety and Security



F.T.E. Positions 21.0

(*In addition, The chart above includes 0.5 positions funded by ICB. 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 2010 OPERATING BUDGET

Department of School Safety and Security - 337

Robert B. Hellmuth, Director II

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	22,500	21,500	21,500	21,000	21,000	(.500)
Position Salaries	\$1,379,565	\$1,481,399	\$1,481,399	\$1,543,067	\$1,543,067	\$61,668
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		124,887	124,887	120,387	120,387	(4,500)
Other		29,605	29,605	29,605	29,605	
Subtotal Other Salaries	173,375	154,492	154,492	149,992	149,992	(4,500)
Total Salaries & Wages	1,552,940	1,635,891	1,635,891	1,693,059	1,693,059	57,168
02 Contractual Services						
Consultants						
Other Contractual		80,987	80,987	66,265	66,265	(14,722)
Total Contractual Services	72,987	80,987	80,987	66,265	66,265	(14,722)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,605	3,605	2,605	2,605	(1,000)
Other Supplies & Materials		63,078	63,078	60,000	60,000	(3,078)
Total Supplies & Materials	64,063	66,683	66,683	62,605	62,605	(4,078)
04 Other						
Local Travel		162	162	162	162	
Staff Development		4,350	4,350	850	850	(3,500)
Insurance & Employee Benefits						
Utilities						
Miscellaneous		500	500	500	500	
Total Other	4,722	5,012	5,012	1,512	1,512	(3,500)
05 Equipment						
Leased Equipment		25,432	25,432	12,044	12,044	(13,388)
Other Equipment		5,000	5,000			(5,000)
Total Equipment	28,417	30,432	30,432	12,044	12,044	(18,388)
Grand Total	\$1,723,129	\$1,819,005	\$1,819,005	\$1,835,485	\$1,835,485	\$16,480

Department of School Safety and Security - 337

Robert B. Hellmuth, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
10	Q Director II		1.000	1.000	1.000	1.000	1.000	
10	K Supervisor		1.000	1.000	1.000	1.000	1.000	
10	25 Safety & Staff Dev Manager		1.000	1.000	1.000	1.000	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	16 Administrative Secretary III						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	3.000	3.000	(.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					
10	11 Security Sys Monitor Shft 2		2.000	2.000	2.000	2.000	2.000	
10	11 Security Sys Monitor Shift 3		1.000	1.000	1.000	1.000	1.000	
	Total Positions		22.500	21.500	21.500	21.000	21.000	(.500)

Chapter 8

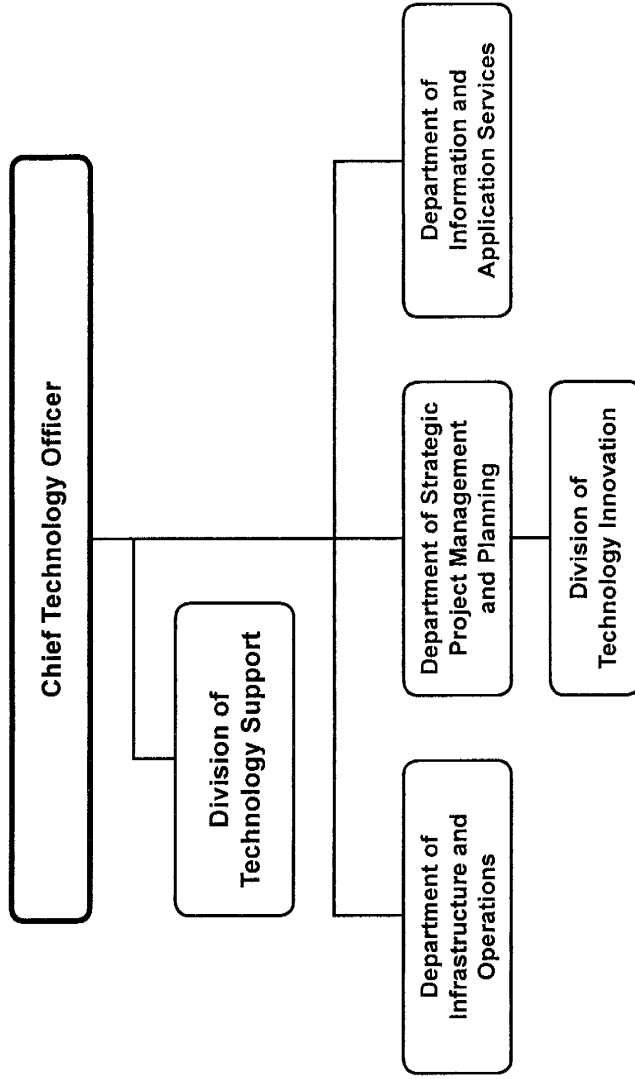
Office of the Chief Technology Officer

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Division of Technology Innovation.....	8-18
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**Office of the Chief Technology Officer
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
POSITIONS						
Administrative	21.000	17.000	17.000	17.000	17.000	
Business/Operations Admin.	17.500	16.500	16.000	16.000	16.000	
Professional	6.000	6.000	6.000	4.700	3.700	(2.300)
Supporting Services	121.050	116.300	117.800	114.800	115.800	(2.000)
TOTAL POSITIONS	165.550	155.800	156.800	152.500	152.500	(4.300)
01 SALARIES & WAGES						
Administrative	\$2,106,010	\$2,241,295	\$2,249,662	\$2,223,404	\$2,223,404	(\$26,258)
Business/Operations Admin.	613,923	1,782,849	1,613,109	1,595,338	1,630,162	17,053
Professional	603,718	627,293	627,293	571,246	460,420	(166,873)
Supporting Services	9,818,698	8,717,616	8,954,991	9,192,153	9,268,155	313,164
TOTAL POSITION DOLLARS	13,142,349	13,369,053	13,445,055	13,582,141	13,582,141	137,086
OTHER SALARIES						
Administrative						
Professional	11,121	9,500	9,900	9,900	9,900	
Supporting Services	511,845	462,852	462,852	503,167	503,167	40,315
TOTAL OTHER SALARIES	522,966	472,352	472,752	513,067	513,067	40,315
TOTAL SALARIES AND WAGES	13,665,315	13,841,405	13,917,807	14,095,208	14,095,208	177,401
02 CONTRACTUAL SERVICES	8,126,207	2,223,404	8,249,276	7,058,124	7,170,124	(1,079,152)
03 SUPPLIES & MATERIALS	621,525	807,892	813,044	731,438	681,438	(131,606)
04 OTHER						
Staff Dev & Travel	138,506	348,252	333,014	209,653	209,653	(123,361)
Insur & Fixed Charges	40,046	21,610	31,650	31,920	31,920	270
Utilities	3,593,070	3,248,254	3,248,254	3,248,254	3,248,254	
Grants & Other	604,248	602,013	601,682	599,573	599,573	(2,109)
TOTAL OTHER	4,375,870	4,220,129	4,214,600	4,089,400	4,089,400	(125,200)
05 EQUIPMENT	1,469,792	1,761,368	1,761,368	1,835,878	1,773,878	12,510
GRAND TOTAL AMOUNTS	\$28,258,709	\$28,879,059	\$28,956,095	\$27,810,048	\$27,810,048	(\$1,146,047)

Office of the Chief Technology Officer—Overview



F.T.E. Positions 152.5

(*In addition, there are 17.5 Capital Budget positions, and a 0.5 Retirement Fund position 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 III (16)	1.0
Administrative Secretary I (14)	1.0

Office of Chief Technology Officer - 411/441

Sherwin Collette, Chief Technology Officer

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	23,000	13,000	13,000	13,000	13,000	
Position Salaries	\$1,259,670	\$1,184,310	\$1,184,310	\$1,182,661	\$1,182,661	\$(1,649)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		27,528	27,528	95,829	95,829	68,301
Other						
Subtotal Other Salaries	298	27,528	27,528	95,829	95,829	68,301
Total Salaries & Wages	1,259,968	1,211,838	1,211,838	1,278,490	1,278,490	66,652
02 Contractual Services						
Consultants		7,124	7,124	7,124	7,124	
Other Contractual		865,363	865,363	482,168	482,168	(383,195)
Total Contractual Services	427,176	872,487	872,487	489,292	489,292	(383,195)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		15,000	15,000	18,150	18,150	3,150
Other Supplies & Materials		23,173	23,173	23,173	23,173	
Total Supplies & Materials	20,890	38,173	38,173	41,323	41,323	3,150
04 Other						
Local Travel		2,432	2,432	2,432	2,432	
Staff Development		238,001	238,001	160,621	160,621	(77,380)
Insurance & Employee Benefits						
Utilities		3,248,254	3,248,254	3,248,254	3,248,254	
Miscellaneous		540,000	540,000	540,000	540,000	
Total Other	4,163,135	4,028,687	4,028,687	3,951,307	3,951,307	(77,380)
05 Equipment						
Leased Equipment		52,650	52,650	11,617	11,617	(41,033)
Other Equipment		42,437	42,437	39,702	39,702	(2,735)
Total Equipment	61,461	95,087	95,087	51,319	51,319	(43,768)
Grand Total	<u>\$5,932,630</u>	<u>\$6,246,272</u>	<u>\$6,246,272</u>	<u>\$5,811,731</u>	<u>\$5,811,731</u>	<u>\$(434,541)</u>

Office of Chief Technology Officer - 411/441

Sherwin Collette, Chief Technology Officer

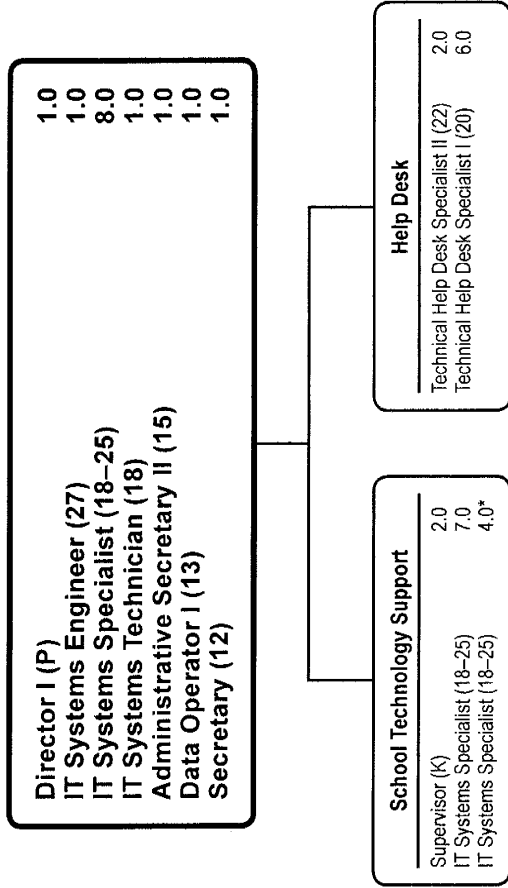
CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	Chief Technology Officer		1.000	1.000	1.000	1.000	1.000	
2	Q Director II		1.000					
1	P Executive Assistant		1.000					
1	P Executive Director		1.000					
1	O Supervisor		4.000	1.000	1.000	1.000	1.000	
1	N Asst. to Assoc Supt			1.000	1.000	1.000	1.000	
1	N Coordinator			1.000	1.000	1.000	1.000	
1	27 IT Systems Engineer		1.000					
1	25 IT Systems Specialist		4.000	4.000	4.000	4.000	4.000	
1	25 Technical Analyst		2.000					
1	25 Fiscal Specialist II		1.000	1.000	1.000	1.000	1.000	
1	18 Admin Services Manager II		1.000					
1	18 IT Systems Technician		1.000					
1	17 Copy Editor/Admin Sec		1.000					
1	17 Admin Services Manager I			1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III						1.000	1.000
1	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		2.000	1.000	1.000	1.000		(1.000)
2	15 Administrative Secretary II		1.000					
1	14 Administrative Secretary I			1.000	1.000	1.000	1.000	
Total Positions			23.000	13.000	13.000	13.000	13.000	

IDEA - Early Intervening Services - 965

Sherwin Collette, Chief Technology Officer

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)						
Position Salaries						
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages						
02 Contractual Services						
Consultants						
Other Contractual		123,438	123,438	123,438	123,438	
Total Contractual Services	123,438	123,438	123,438	123,438	123,438	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
Total Supplies & Materials						
04 Other						
Local Travel						
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other						
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$123,438</u>	<u>\$123,438</u>	<u>\$123,438</u>	<u>\$123,438</u>	<u>\$123,438</u>	

Division of Technology Support



F.T.E. Positions 31.0
 (*In addition, there are 4.0 Capital Budget positions shown on this chart)

Division of Technology Support - 422/423/424

Shelley Beddingfield, Director I

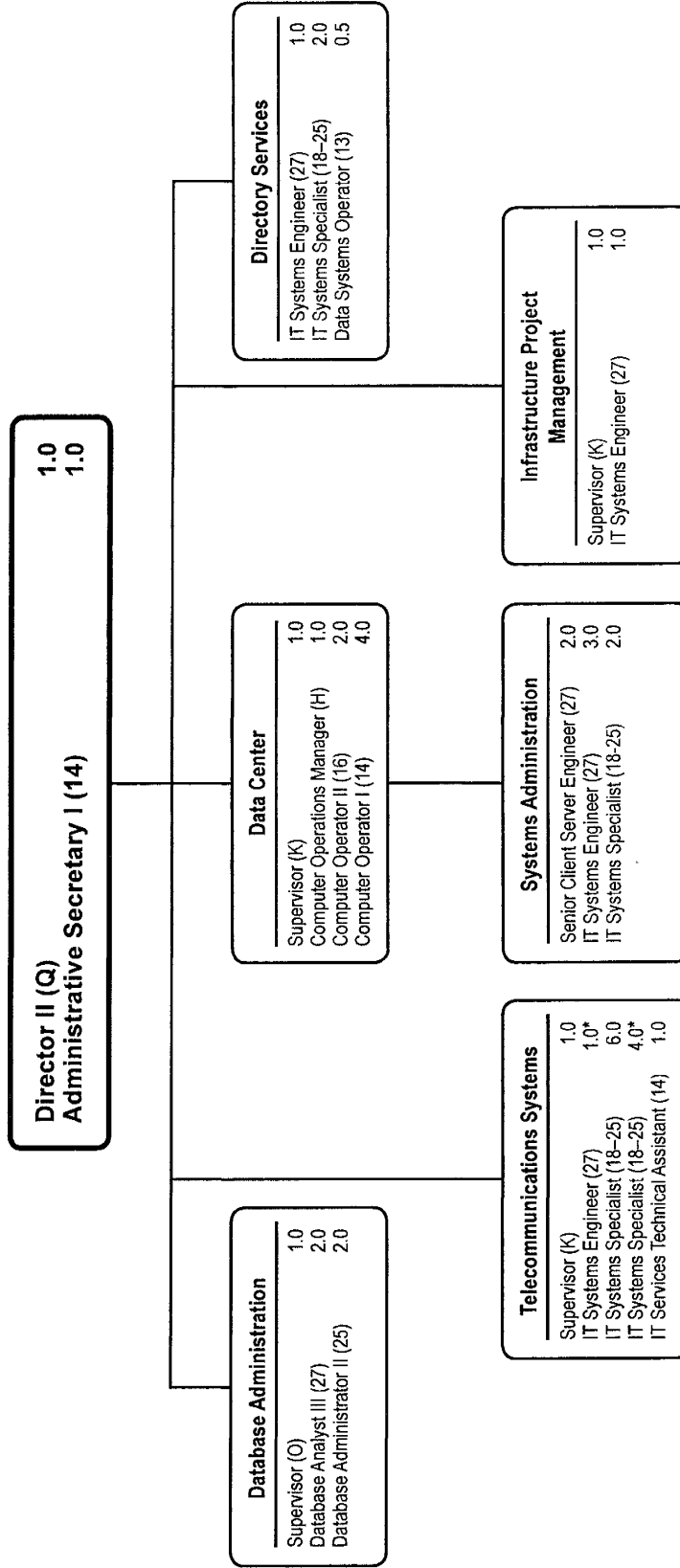
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	32,000	32,000	32,000	31,000	31,000	(1,000)
Position Salaries	\$2,252,482	\$2,431,800	\$2,431,800	\$2,457,677	\$2,457,677	\$25,877
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries	455					
Total Salaries & Wages	2,252,937	2,431,800	2,431,800	2,457,677	2,457,677	25,877
02 Contractual Services						
Consultants						
Other Contractual		47,941	47,941	23,850	23,850	(24,091)
Total Contractual Services	35,325	47,941	47,941	23,850	23,850	(24,091)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		17,192	17,192	12,692	12,692	(4,500)
Other Supplies & Materials		29,522	29,522	14,762	14,762	(14,760)
Total Supplies & Materials	32,925	46,714	46,714	27,454	27,454	(19,260)
04 Other						
Local Travel		7,132	7,132	4,647	4,647	(2,485)
Staff Development		1,395	1,395	1,395	1,395	
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	7,329	8,527	8,527	6,042	6,042	(2,485)
05 Equipment						
Leased Equipment		16,014	16,014	10,105	10,105	(5,909)
Other Equipment		10,859	10,859			(10,859)
Total Equipment	10,106	26,873	26,873	10,105	10,105	(16,768)
Grand Total	<u>\$2,338,622</u>	<u>\$2,561,855</u>	<u>\$2,561,855</u>	<u>\$2,525,128</u>	<u>\$2,525,128</u>	<u>\$(36,727)</u>

Division of Technology Support - 422/423/424

Shelley Beddingfield, Director I

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
	422 Division of Technology Support							
1	P Director I		1.000	1.000	1.000	1.000	1.000	
11	K Supervisor		1.000					
1	27 IT Systems Engineer		1.000	1.000	1.000	1.000	1.000	
11	25 IT Systems Specialist		6.000	8.000	8.000	8.000	8.000	
3	25 IT Systems Specialist		1.000					
11	18 IT Systems Technician			1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II						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	1.000	
1	12 Secretary		1.000	1.000	1.000	1.000	1.000	
	Subtotal		13.000	14.000	14.000	14.000	14.000	
	423 Help Desk							
11	K Supervisor		1.000					
11	25 IT Systems Specialist		8.000					
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		4.000	4.000	4.000	4.000	4.000	
11	18 IT Systems Technician		1.000					
1	18 Technical Help Desk Asst		1.000	1.000	1.000			(1.000)
	Subtotal		19.000	9.000	9.000	8.000	8.000	(1.000)
	424 School Technology Support							
11	K Supervisor			2.000	2.000	2.000	2.000	
11	25 IT Systems Specialist			7.000	7.000	7.000	7.000	
	Subtotal			9.000	9.000	9.000	9.000	
	Total Positions		32.000	32.000	32.000	31.000	31.000	(1.000)

Department of Infrastructure and Operations



F.T.E. Positions 35.5

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

FY 2010 OPERATING BUDGET

Dept of Infrastructure & Ops - 446/431/432/433/436/447/448/451/452/453

Cary Kuhar, Director II

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	38,500	35,500	35,500	35,500	35,500	
Position Salaries	\$3,345,520	\$2,917,082	\$2,917,082	\$3,069,077	\$3,069,077	\$151,995
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		39,394	39,394	32,110	32,110	(7,284)
Other		43,460	43,460	34,328	34,328	(9,132)
Subtotal Other Salaries	70,601	82,854	82,854	66,438	66,438	(16,416)
Total Salaries & Wages	3,416,121	2,999,936	2,999,936	3,135,515	3,135,515	135,579
02 Contractual Services						
Consultants		128,371	128,371	61,500	61,500	(66,871)
Other Contractual		1,422,671	1,422,671	1,502,844	1,502,844	80,173
Total Contractual Services	1,426,072	1,551,042	1,551,042	1,564,344	1,564,344	13,302
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		5,566	5,566	5,566	5,566	
Other Supplies & Materials		537,063	537,063	473,348	473,348	(63,715)
Total Supplies & Materials	384,219	542,629	542,629	478,914	478,914	(63,715)
04 Other						
Local Travel		4,718	4,718	4,328	4,328	(390)
Staff Development		44,130	44,130	10,494	10,494	(33,636)
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	39,545	48,848	48,848	14,822	14,822	(34,026)
05 Equipment						
Leased Equipment		1,359,367	1,359,367	1,454,253	1,454,253	94,886
Other Equipment						
Total Equipment	1,040,717	1,359,367	1,359,367	1,454,253	1,454,253	94,886
Grand Total	<u>\$6,306,674</u>	<u>\$6,501,822</u>	<u>\$6,501,822</u>	<u>\$6,647,848</u>	<u>\$6,647,848</u>	<u>\$146,026</u>

Dept of Infrastructure & Ops - 446/431/432/433/447/448/436/451/452/453

Cary Kuhar, Director II

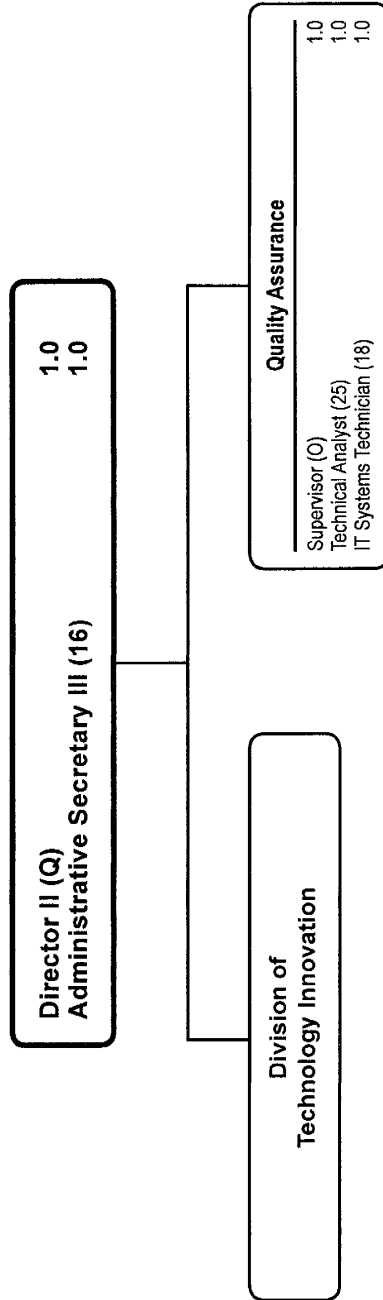
CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
446 Department of Infrastructure & Ops								
1	Q Director II			1.000	1.000	1.000	1.000	
1	P Director I		1.000					
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
Subtotal			2.000	2.000	2.000	2.000	2.000	
431 Division of Field Operations								
1	P Director I		1.000					
1	14 Administrative Secretary I		1.000					
Subtotal			2.000					
433 Telecommunications Systems								
11	K Supervisor		1.000	1.000	1.000	1.000	1.000	
1	25 IT Systems Specialist			2.000	2.000	2.000	2.000	
11	25 IT Systems Specialist		4.000	4.000	4.000	4.000	4.000	
11	18 IT Systems Technician		2.000					
11	14 IT Services Technical Asst		1.000	1.000	1.000	1.000	1.000	
11	13 Fiscal Assistant I		1.000					
Subtotal			9.000	8.000	8.000	8.000	8.000	
447 Database Administration								
1	O Supervisor			1.000	1.000	1.000	1.000	
1	K Supervisor		1.000					
1	K Database Analyst III		2.000	2.000				
1	27 Database Analyst III				2.000	2.000	2.000	
1	25 Database Administrator II		2.000	2.000	2.000	2.000	2.000	
Subtotal			5.000	5.000	5.000	5.000	5.000	
448 Data Center								
1	K Supervisor		1.000	1.000	1.000	1.000	1.000	
1	H Computer Operations Mgr		1.000	1.000	1.000	1.000	1.000	
1	27 Sr Client Server Engineer		2.000					
1	27 IT Systems Engineer		2.000					
1	16 Computer Operator II Shift 2		1.000	1.000	1.000	1.000	1.000	
1	16 Computer Operator II Shift 3		1.000	1.000	1.000	1.000	1.000	
1	14 Computer Operator I Shift 1		2.000	2.000	2.000	2.000	2.000	
1	14 Computer Operator I Shift 2		1.000	1.000	1.000	1.000	1.000	
1	14 Computer Operator I Shift 3		1.000	1.000	1.000	1.000	1.000	
Subtotal			12.000	8.000	8.000	8.000	8.000	
451 Directory Services								
1	K Supervisor		1.000					
1	27 IT Systems Engineer		2.000	1.000	1.000	1.000	1.000	
1	25 IT Systems Specialist		5.000	2.000	2.000	2.000	2.000	
1	13 Data Operator I		.500	.500	.500	.500	.500	
Subtotal			8.500	3.500	3.500	3.500	3.500	
452 Systems Administration								
1	27 Sr Client Server Engineer			2.000	2.000	2.000	2.000	
1	27 IT Systems Engineer			3.000	3.000	3.000	3.000	

Dept of Infrastructure & Ops - 446/431/432/433/447/448/436/451/452/453

Cary Kuhar, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
	452 Systems Administration							
11	25 IT Systems Specialist			2.000	2.000	2.000	2.000	
	Subtotal			7.000	7.000	7.000	7.000	
	453 Infrastructure Project Management							
1	K Supervisor			1.000	1.000	1.000	1.000	
1	27 IT Systems Engineer			1.000	1.000	1.000	1.000	
	Subtotal			2.000	2.000	2.000	2.000	
	Total Positions		38.500	35.500	35.500	35.500	35.500	

Department of Strategic Project Management and Planning



Dept. of Strategic Project Management and Planning - 421/997

Doreen M. Heath, Director II

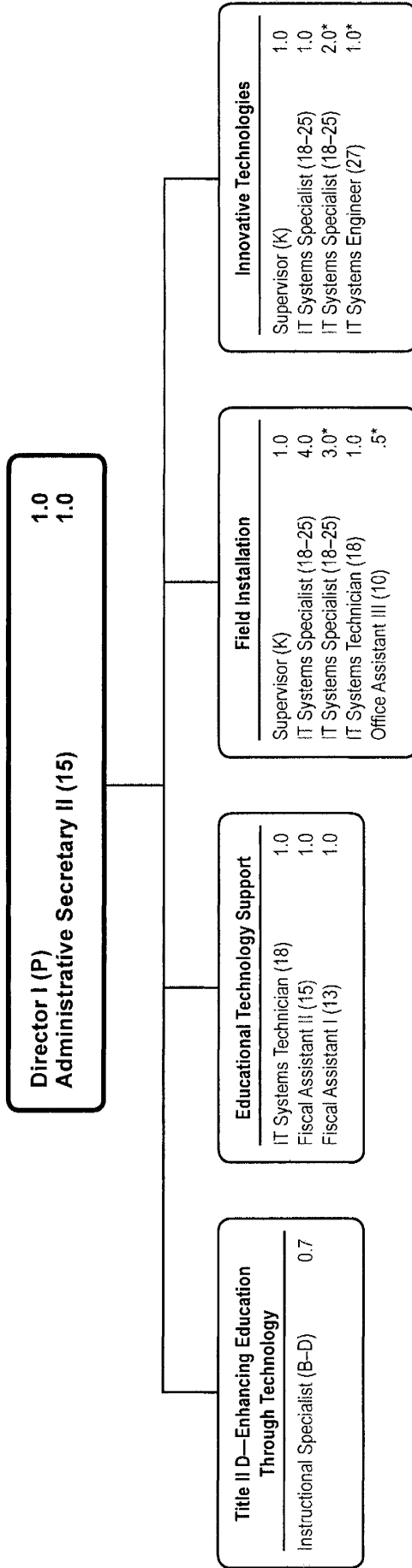
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	3.750	6.000	6.000	5.000	5.000	(1.000)
Position Salaries	\$318,395	\$583,357	\$583,357	\$491,898	\$491,898	\$(91,459)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	318,395	583,357	583,357	491,898	491,898	(91,459)
02 Contractual Services						
Consultants						
Other Contractual		147,401	147,401	81,228	81,228	(66,173)
Total Contractual Services	172	147,401	147,401	81,228	81,228	(66,173)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		4,215	4,215	4,215	4,215	
Other Supplies & Materials		30,125	30,125	29,579	29,579	(546)
Total Supplies & Materials	28,499	34,340	34,340	33,794	33,794	(546)
04 Other						
Local Travel		473	473	1,200	1,200	727
Staff Development		1,728	1,728	1,797	1,797	69
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	47,858	2,201	2,201	2,997	2,997	796
05 Equipment						
Leased Equipment		23,623	23,623			(23,623)
Other Equipment						
Total Equipment		23,623	23,623			(23,623)
Grand Total	\$394,924	\$790,922	\$790,922	\$609,917	\$609,917	\$(181,005)

Dept. of Strategic Project Management and Planning - 421/997

Doreen M. Heath, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	O Supervisor			1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		1.000					
1	25 IT Systems Specialist			1.000	1.000			(1.000)
1	25 Technical Analyst			1.000	1.000	1.000	1.000	
3	22 Technical Help Desk Spec II		.750					
1	18 IT Systems Technician			1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III						1.000	1.000
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000		(1.000)
Total Positions			3.750	6.000	6.000	5.000	5.000	(1.000)

Division of Technology Innovation



F.T.E. Positions 13.7

(*In addition, there are 6.5 Capital Budget positions shown on this chart)

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

Melissa J. Woods, Director I

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	12,000	13,000	14,000	13,000	13,000	(1,000)
Position Salaries	\$1,024,588	\$1,010,031	\$1,086,033	\$1,019,030	\$1,019,030	\$(67,003)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		44,344	44,344			(44,344)
Other						
Subtotal Other Salaries	7,586	44,344	44,344			(44,344)
Total Salaries & Wages	1,032,174	1,054,375	1,130,377	1,019,030	1,019,030	(111,347)
02 Contractual Services						
Consultants						
Other Contractual		33,479	33,479	34,399	34,399	920
Total Contractual Services	20,377	33,479	33,479	34,399	34,399	920
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		4,635	4,635	4,635	4,635	
Office		6,000	6,000	6,000	6,000	
Other Supplies & Materials		47,083	47,083	44,163	44,163	(2,920)
Total Supplies & Materials	19,437	57,718	57,718	54,798	54,798	(2,920)
04 Other						
Local Travel		10,778	10,778	10,430	10,430	(348)
Staff Development		2,000	2,000	2,348	2,348	348
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	11,445	12,778	12,778	12,778	12,778	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment	1,380					
Grand Total	\$1,084,813	\$1,158,350	\$1,234,352	\$1,121,005	\$1,121,005	\$(113,347)

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

Melissa J. Woods, Director I

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
	425 Division of Technology Innovation							
1	P Director I		1.000	1.000	1.000	1.000	1.000	
1	25 IT Systems Specialist		1.000					
11	18 IT Systems Technician		1.000					
1	15 Administrative Secretary II						1.000	1.000
1	15 Fiscal Assistant II		2.000					
1	14 Administrative Secretary I			1.000	1.000	1.000		(1.000)
	Subtotal		5.000	2.000	2.000	2.000	2.000	
	427 Education Technology Support							
11	18 IT Systems Technician			1.000	1.000	1.000	1.000	
1	15 Fiscal Assistant II			1.000	1.000	1.000	1.000	
11	13 Fiscal Assistant I			1.000	1.000	1.000	1.000	
	Subtotal			3.000	3.000	3.000	3.000	
	428 Innovative Technologies							
1	K Supervisor				1.000	1.000	1.000	
3	BD Instructional Specialist			1.000	1.000	1.000		(1.000)
1	25 IT Systems Specialist			1.000	1.000		1.000	
	Subtotal			2.000	3.000	2.000	2.000	(1.000)
	434 Field Installation							
3	K Supervisor		1.000	1.000	1.000	1.000	1.000	
3	27 IT Systems Engineer		1.000					
1	25 IT Systems Specialist		4.000	4.000	4.000	4.000	4.000	
1	18 IT Systems Technician		1.000	1.000	1.000	1.000	1.000	
	Subtotal		7.000	6.000	6.000	6.000	6.000	
	Total Positions		12.000	13.000	14.000	13.000	13.000	(1.000)

Title II D - Enhancing Education Though Technology - 918

Melissa J. Woods, Director I

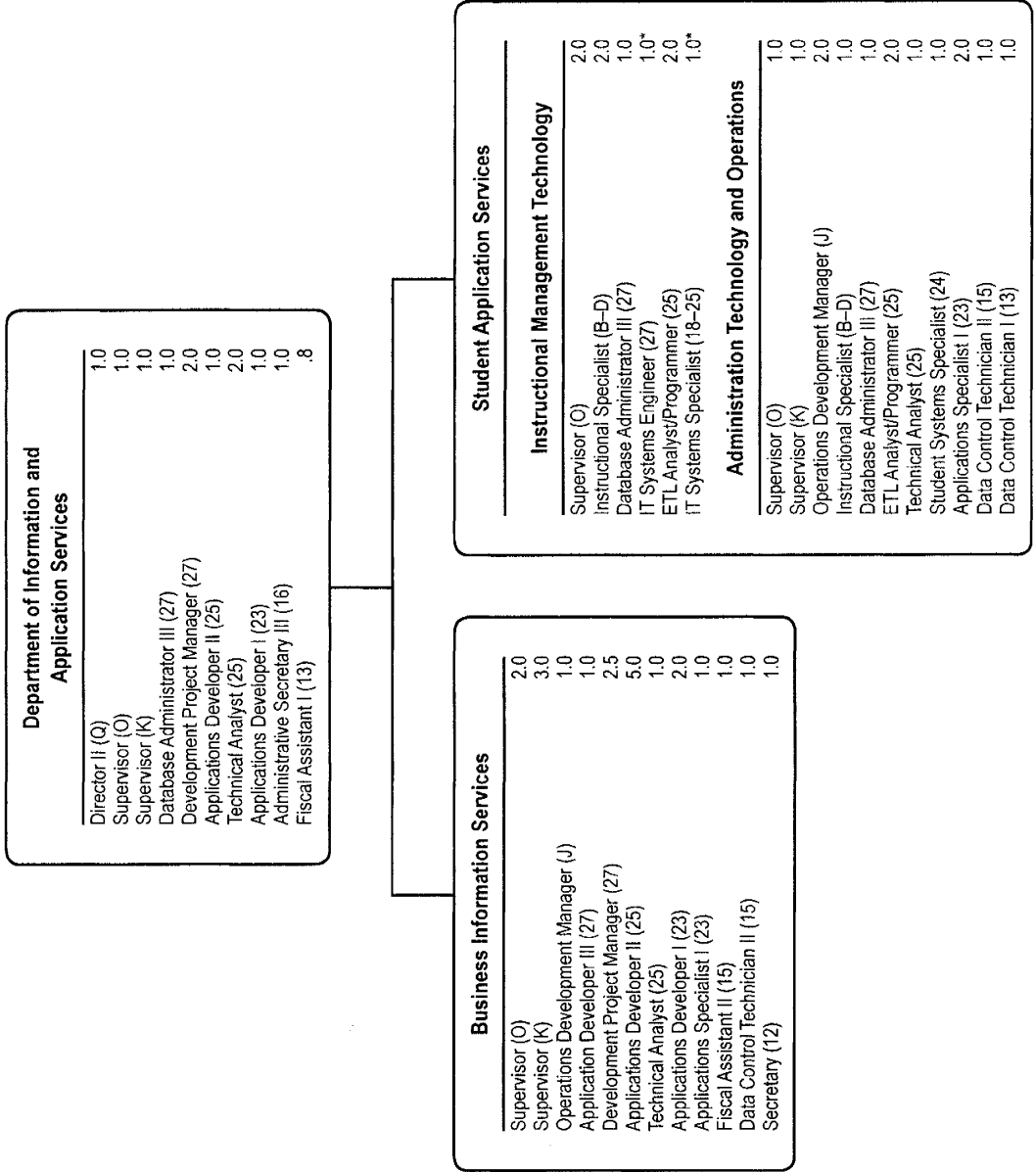
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)		1,000	1,000	.700	.700	(.300)
Position Salaries		\$83,400	\$83,400	\$85,239	\$85,239	\$1,839
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends		3,000				
Professional Part Time		6,500	9,900	9,900	9,900	
Supporting Services Part Time						
Other						
Subtotal Other Salaries	11,121	9,500	9,900	9,900	9,900	
Total Salaries & Wages	11,121	92,900	93,300	95,139	95,139	1,839
02 Contractual Services						
Consultants						
Other Contractual		23,172	24,183	24,183	24,183	
Total Contractual Services	233,395	23,172	24,183	24,183	24,183	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		20,753	15,000	15,000	15,000	
Office			10,905	10,905	10,905	
Other Supplies & Materials						
Total Supplies & Materials	118,682	20,753	25,905	25,905	25,905	
04 Other						
Local Travel			2,460	2,460	2,460	
Staff Development		17,698				
Insurance & Employee Benefits		21,610	31,650	31,920	31,920	270
Utilities						
Miscellaneous		6,105	5,774	3,665	3,665	(2,109)
Total Other	32,476	45,413	39,884	38,045	38,045	(1,839)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$395,674</u>	<u>\$182,238</u>	<u>\$183,272</u>	<u>\$183,272</u>	<u>\$183,272</u>	

Title II D - Enhancing Education Through Technology - 918

Melissa J. Woods, Director I

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
3	BD Instructional Specialist			1.000	1.000	.700	.700	(.300)
	Total Positions			1.000	1.000	.700	.700	(.300)

Department of Information and Application Services



F.T.E. Positions 54.3
 (*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.)

Department of Information & Application Svcs - 445/426/442/443/444

Elton Stokes, Director II

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	56.300	55.300	55.300	54.300	54.300	(1.000)
Position Salaries	\$4,941,694	\$5,159,073	\$5,159,073	\$5,276,559	\$5,276,559	\$117,486
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		308,126	308,126	340,900	340,900	32,774
Other						
Subtotal Other Salaries	432,905	308,126	308,126	340,900	340,900	32,774
Total Salaries & Wages	5,374,599	5,467,199	5,467,199	5,617,459	5,617,459	150,260
02 Contractual Services						
Consultants		421,845	421,845	548,345	443,945	22,100
Other Contractual		5,027,460	5,027,460	4,169,045	4,385,445	(642,015)
Total Contractual Services	5,860,252	5,449,305	5,449,305	4,717,390	4,829,390	(619,915)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,000	10,000	11,650	11,650	1,650
Other Supplies & Materials		57,565	57,565	57,600	7,600	(49,965)
Total Supplies & Materials	16,873	67,565	67,565	69,250	19,250	(48,315)
04 Other						
Local Travel		7,501	7,501	7,501	7,501	
Staff Development		10,266	10,266			(10,266)
Insurance & Employee Benefits						
Utilities						
Miscellaneous		55,908	55,908	55,908	55,908	
Total Other	74,082	73,675	73,675	63,409	63,409	(10,266)
05 Equipment						
Leased Equipment		26,783	26,783	312,148	250,148	223,365
Other Equipment		229,635	229,635	8,053	8,053	(221,582)
Total Equipment	356,128	256,418	256,418	320,201	258,201	1,783
Grand Total	\$11,681,934	\$11,314,162	\$11,314,162	\$10,787,709	\$10,787,709	\$(526,453)

Department of Information & Application Svcs - 445/426/444/442/443

Elton Stokes, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
445 Department of Information & Application Svcs								
1	Q Director II			1.000	1.000	1.000	1.000	
1	P Director I		1.000					
2	O Supervisor		2.000					
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	K Supervisor				1.000	1.000	1.000	
1	J Operations Development Manager		1.000	3.000				
3	BD Instructional Specialist		4.000	1.000				
1	27 Applications Developer III			1.000				
2	27 Database Administrator III		2.000	2.000	1.000	1.000	1.000	
1	27 Development Proj Manager				2.000	2.000	2.000	
1	25 Applications Developer II			1.000	1.000	1.000	1.000	
2	25 ETL Analyst/Programmer		4.000	2.000				
1	25 Technical Analyst			2.000	2.000	2.000	2.000	
1	23 Applications Developer I			1.000	1.000	1.000	1.000	
2	16 Administrative Secretary III						1.000	1.000
2	15 Administrative Secretary II			1.000	1.000	1.000		(1.000)
1	13 Fiscal Assistant I			.800	.800	.800	.800	
Subtotal			15.000	16.800	11.800	11.800	11.800	
426 Instructional Management Technology								
1	O Supervisor			2.000	2.000	2.000	2.000	
3	BD Instructional Specialist			3.000	3.000	2.000	2.000	(1.000)
1	27 Database Administrator III			1.000	1.000	1.000	1.000	
1	25 Applications Developer II			2.000				
2	25 ETL Analyst/Programmer			2.000	2.000	2.000	2.000	
Subtotal				10.000	8.000	7.000	7.000	(1.000)
444 Division of Business Systems								
1	P Director I		1.000					
1	14 Administrative Secretary I		1.000					
Subtotal			2.000					
442 Administration Technology and Operations								
1	O Supervisor		2.000	1.000	1.000	1.000	1.000	
1	K Supervisor				1.000	1.000	1.000	
1	J Operations Development Manager		2.000		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					
2	27 Database Administrator III				1.000	1.000	1.000	
1	25 Applications Developer II		4.000					
2	25 ETL Analyst/Programmer				2.000	2.000	2.000	
1	25 Technical Analyst		4.000	1.000	1.000	1.000	1.000	
1	24 Student Systems Specialist		1.000	1.000	1.000	1.000	1.000	
1	23 Applications Developer I		2.000					
1	23 Applications Specialist I		2.000	2.000	2.000	2.000	2.000	
1	15 Data Control Technician II		1.000	1.000	1.000	1.000	1.000	
1	13 Fiscal Assistant I		.800					
1	13 Data Control Technician I		1.000	1.000	1.000	1.000	1.000	

Department of Information & Application Svcs - 445/426/444/442/443

Elton Stokes, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
	442 Administration Technology and Operations							
1	12 Secretary		1.000					
	Subtotal		22.800	7.000	14.000	14.000	14.000	
	443 Business Information Services							
1	O Supervisor		1.000	2.000	2.000	2.000	2.000	
1	K Supervisor				3.000	3.000	3.000	
1	J Operations Development Manager		4.500	4.500	1.000	1.000	1.000	
1	27 Applications Developer III				1.000	1.000	1.000	
1	27 Development Proj Manager				2.500	2.500	2.500	
1	25 Applications Developer II		5.000	6.000	5.000	5.000	5.000	
1	25 Technical Analyst		2.000	3.000	1.000	1.000	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	1.000	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	1.000	
	Subtotal		16.500	21.500	21.500	21.500	21.500	
	Total Positions		56.300	55.300	55.300	54.300	54.300	(1.000)

Chapter 9

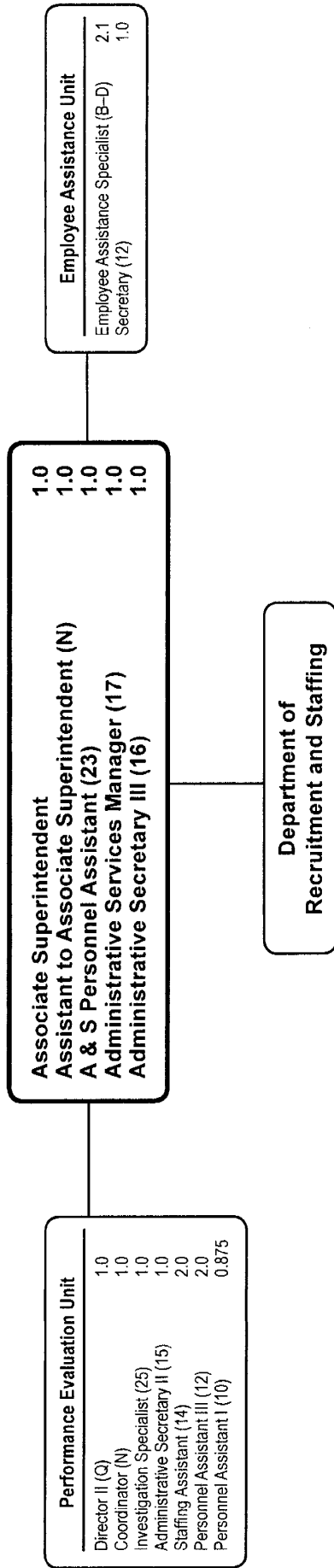
Office of Human Resources

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
POSITIONS						
Administrative	15,000	15,000	15,000	15,000	15,000	
Business/Operations Admin.						
Professional	2,100	2,100	2,100	2,100	2,100	
Supporting Services	36,000	36,000	36,000	34,375	34,375	(1,625)
TOTAL POSITIONS	53,100	53,100	53,100	51,475	51,475	(1,625)
01 SALARIES & WAGES						
Administrative	\$1,869,971	\$1,903,626	\$1,903,626	\$1,924,594	\$1,924,594	\$20,968
Business/Operations Admin.						
Professional	219,143	235,141	235,141	240,469	240,469	5,328
Supporting Services	2,236,702	2,293,186	2,293,186	2,284,728	2,284,728	(8,458)
TOTAL POSITION DOLLARS	4,325,816	4,431,953	4,431,953	4,449,791	4,449,791	17,838
OTHER SALARIES						
Administrative						
Professional	13,897	46,849	46,849	21,683	21,683	(25,166)
Supporting Services	146,964	243,307	243,307	163,244	163,244	(80,063)
TOTAL OTHER SALARIES	160,861	290,156	290,156	184,927	184,927	(105,229)
TOTAL SALARIES AND WAGES	4,486,677	4,722,109	4,722,109	4,634,718	4,634,718	(87,391)
02 CONTRACTUAL SERVICES	88,537	1,924,594	109,696	113,764	113,764	4,068
03 SUPPLIES & MATERIALS	39,440	29,472	29,472	28,509	28,509	(963)
04 OTHER						
Staff Dev & Travel	9,026	6,630	6,630	11,653	11,653	5,023
Insur & Fixed Charges						
Utilities						
Grants & Other	2,146,856	2,372,984	2,372,984	1,872,405	1,694,405	(678,579)
TOTAL OTHER	2,155,882	2,379,614	2,379,614	1,884,058	1,706,058	(673,556)
05 EQUIPMENT	2,206	13,137	13,137	10,931	10,931	(2,206)
GRAND TOTAL AMOUNTS	\$6,772,742	\$7,254,028	\$7,254,028	\$6,671,980	\$6,493,980	(\$760,048)

Office of the Associate Superintendent for Human Resources



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

Susan F. Marks, Associate Superintendent

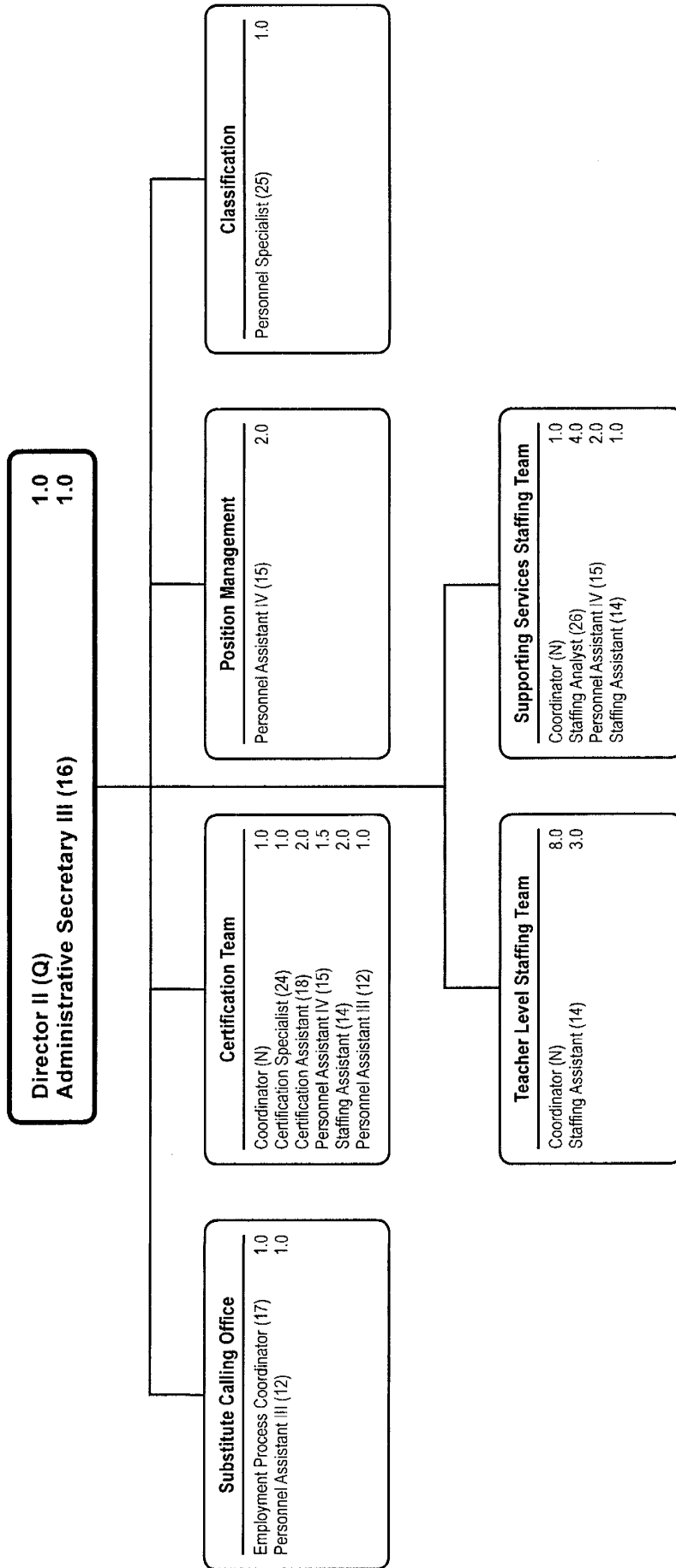
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	17.600	17.600	17.600	16.975	16.975	(.625)
Position Salaries	\$1,495,501	\$1,496,362	\$1,496,362	\$1,513,150	\$1,513,150	\$16,788
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		21,683	21,683	21,683	21,683	
Supporting Services Part Time		128,871	128,871	118,965	118,965	(9,906)
Other		84,078	84,078	13,921	13,921	(70,157)
Subtotal Other Salaries	158,056	234,632	234,632	154,569	154,569	(80,063)
Total Salaries & Wages	1,653,557	1,730,994	1,730,994	1,667,719	1,667,719	(63,275)
02 Contractual Services						
Consultants						
Other Contractual		93,320	93,320	97,388	97,388	4,068
Total Contractual Services	82,124	93,320	93,320	97,388	97,388	4,068
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		17,239	17,239	16,276	16,276	(963)
Other Supplies & Materials		798	798	798	798	
Total Supplies & Materials	28,561	18,037	18,037	17,074	17,074	(963)
04 Other						
Local Travel		2,771	2,771	4,971	4,971	2,200
Staff Development		1,432	1,432	255	255	(1,177)
Insurance & Employee Benefits						
Utilities						
Miscellaneous		2,324,954	2,324,954	1,824,375	1,646,375	(678,579)
Total Other	2,095,800	2,329,157	2,329,157	1,829,601	1,651,601	(677,556)
05 Equipment						
Leased Equipment		13,137	13,137	10,931	10,931	(2,206)
Other Equipment						
Total Equipment	2,206	13,137	13,137	10,931	10,931	(2,206)
Grand Total	\$3,862,248	\$4,184,645	\$4,184,645	\$3,622,713	\$3,444,713	\$(739,932)

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

Susan F. Marks, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
	381 Office of Assoc. Supt. for Human Res.							
1	Associate Superintendent		1.000	1.000	1.000	1.000	1.000	
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	1.000	
1	N Coordinator		1.000	1.000	1.000	1.000	1.000	
1	25 Investigation Specialist		1.000	1.000	1.000	1.000	1.000	
1	23 A&S Personnel Assistant		1.000	1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III						1.000	1.000
1	15 Administrative Secretary II		2.000	2.000	2.000	2.000	1.000	(1.000)
1	14 Staffing Assistant		1.000	2.000	2.000	2.000	2.000	
1	12 Personnel Assistant III		1.000	2.625	2.625	2.000	2.000	(.625)
1	11 Office Assistant IV		1.000					
1	10 Personnel Assistant I		1.500	.875	.875	.875	.875	
1	9 Office Assistant II		1.000					
	Subtotal		14.500	14.500	14.500	13.875	13.875	(.625)
	314 Employee Assistance Unit							
1	BD Employee Assistance Spec		2.100	2.100	2.100	2.100	2.100	
1	12 Secretary		1.000	1.000	1.000	1.000	1.000	
	Subtotal		3.100	3.100	3.100	3.100	3.100	
	Total Positions		17.600	17.600	17.600	16.975	16.975	(.625)

Department of Recruitment and Staffing



Department of Recruitment and Staffing - 382

Jane Woodburn, Director II

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	35,500	35,500	35,500	34,500	34,500	(1,000)
Position Salaries	\$2,830,315	\$2,935,591	\$2,935,591	\$2,936,641	\$2,936,641	\$1,050
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		25,166	25,166			(25,166)
Supporting Services Part Time		30,358	30,358	30,358	30,358	
Other						
Subtotal Other Salaries	2,805	55,524	55,524	30,358	30,358	(25,166)
Total Salaries & Wages	2,833,120	2,991,115	2,991,115	2,966,999	2,966,999	(24,116)
02 Contractual Services						
Consultants						
Other Contractual		16,376	16,376	16,376	16,376	
Total Contractual Services	6,413	16,376	16,376	16,376	16,376	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		11,435	11,435	11,435	11,435	
Other Supplies & Materials						
Total Supplies & Materials	10,879	11,435	11,435	11,435	11,435	
04 Other						
Local Travel		2,427	2,427	6,427	6,427	4,000
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous		48,030	48,030	48,030	48,030	
Total Other	60,082	50,457	50,457	54,457	54,457	4,000
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$2,910,494</u>	<u>\$3,069,383</u>	<u>\$3,069,383</u>	<u>\$3,049,267</u>	<u>\$3,049,267</u>	<u>\$(20,116)</u>

Department of Recruitment and Staffing - 382

Jane Woodburn, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	N Coordinator		5.000	5.000	10.000	10.000	10.000	
1	M Specialist		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		2.000	2.000	2.000	2.000	2.000	
1	17 Employment Process Coordinator		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III						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	6.000	6.000	(1.000)
1	12 Personnel Assistant III		1.000	1.000	1.000	2.000	2.000	1.000
1	10 Personnel Assistant I		1.000	1.000	1.000			(1.000)
	Total Positions		35.500	35.500	35.500	34.500	34.500	(1.000)

Chapter 10

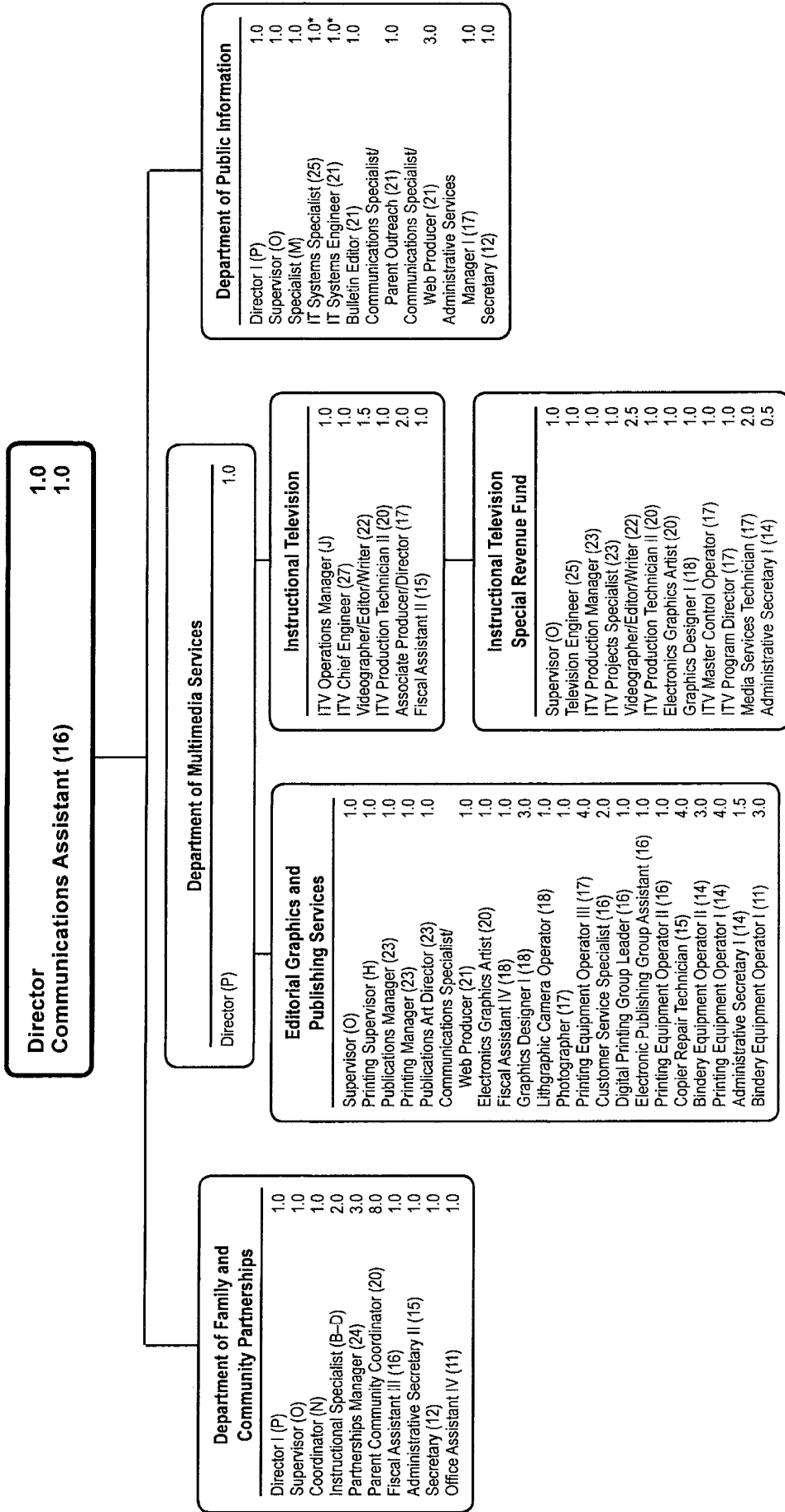
Office of Communications and Family Outreach

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Office of Communications and Family Outreach
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
POSITIONS						
Administrative	10.000	10.000	10.000	10.000	10.000	
Business/Operations Admin.	2.000	2.000	2.000	2.000	2.000	
Professional	5.000	3.000	3.000	2.000	2.000	(1.000)
Supporting Services	68.000	71.500	71.500	73.500	75.000	3.500
TOTAL POSITIONS	85.000	86.500	86.500	87.500	89.000	2.500
01 SALARIES & WAGES						
Administrative	\$1,084,351	\$1,301,083	\$1,301,083	\$1,278,861	\$1,278,861	(\$22,222)
Business/Operations Admin.		184,754	184,754	187,792	187,792	3,038
Professional	407,081	326,334	326,334	263,983	263,983	(62,351)
Supporting Services	4,130,769	4,762,838	4,762,838	4,886,109	4,905,402	142,564
TOTAL POSITION DOLLARS	5,622,201	6,575,009	6,575,009	6,616,745	6,636,038	61,029
OTHER SALARIES						
Administrative						
Professional	36,875	42,481	42,481	49,181	49,181	6,700
Supporting Services	414,320	478,309	467,894	563,578	544,285	76,391
TOTAL OTHER SALARIES	451,195	520,790	510,375	612,759	593,466	83,091
TOTAL SALARIES AND WAGES	6,073,396	7,095,799	7,085,384	7,229,504	7,229,504	144,120
02 CONTRACTUAL SERVICES	554,865	1,278,861	747,931	619,148	626,033	(121,898)
03 SUPPLIES & MATERIALS	1,257,780	1,408,553	1,408,553	1,939,328	1,929,980	521,427
04 OTHER						
Staff Dev & Travel	38,979	60,984	50,673	46,173	48,038	(2,635)
Insur & Fixed Charges	299,173	217,095	260,959	260,827	260,827	(132)
Utilities						
Grants & Other	54,182	53,222	53,222	53,722	54,222	1,000
TOTAL OTHER	392,334	331,301	364,854	360,722	363,087	(1,767)
05 EQUIPMENT	259,869	376,151	355,073	439,092	439,092	84,019
GRAND TOTAL AMOUNTS	\$8,538,244	\$9,961,795	\$9,961,795	\$10,587,794	\$10,587,696	\$625,901

Office of Communications and Family Outreach



F.T.E. Positions 89.0

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

Office of Communications & Family Outreach - 641/412/413/417/521/642

Aggie Alvez, Director

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	71,500	72,500	72,500	73,500	75,000	2,500
Position Salaries	\$4,611,301	\$5,506,279	\$5,506,279	\$5,549,105	\$5,568,398	\$62,119
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends		13,296	13,296	19,996	19,996	6,700
Professional Part Time		29,185	29,185	29,185	29,185	
Supporting Services Part Time		272,954	272,954	374,638	355,345	82,391
Other		193,398	193,398	187,398	187,398	(6,000)
Subtotal Other Salaries	430,690	508,833	508,833	611,217	591,924	83,091
Total Salaries & Wages	5,041,991	6,015,112	6,015,112	6,160,322	6,160,322	145,210
02 Contractual Services						
Consultants		43,500	43,500			(43,500)
Other Contractual		680,846	680,846	595,563	602,448	(78,398)
Total Contractual Services	526,360	724,346	724,346	595,563	602,448	(121,898)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		4,574	4,574	4,574	4,574	
Office		23,162	23,162	523,162	523,162	500,000
Other Supplies & Materials		1,173,193	1,173,193	1,203,968	1,194,718	21,525
Total Supplies & Materials	1,109,569	1,200,929	1,200,929	1,731,704	1,722,454	521,525
04 Other						
Local Travel		24,483	24,483	22,983	22,848	(1,635)
Staff Development		16,500	16,500	13,500	15,500	(1,000)
Insurance & Employee Benefits						
Utilities						
Miscellaneous		53,222	53,222	53,722	54,222	1,000
Total Other	73,725	94,205	94,205	90,205	92,570	(1,635)
05 Equipment						
Leased Equipment		311,458	311,458	377,892	377,892	66,434
Other Equipment		32,915	32,915	50,500	50,500	17,585
Total Equipment	259,869	344,373	344,373	428,392	428,392	84,019
Grand Total	\$7,011,514	\$8,378,965	\$8,378,965	\$9,006,186	\$9,006,186	\$627,221

Office of Communications & Family Outreach - 641/642/412/413/417/521

Aggie Alvez, Director

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
641 Office of Communications & Family Outreach								
1	Director		1.000	1.000	1.000	1.000	1.000	
1	P Director I				1.000	1.000	1.000	
1	M Team Leader		1.000	1.000				
1	16 Communications Assistant		1.000	1.000	1.000	1.000	1.000	
Subtotal			3.000	3.000	3.000	3.000	3.000	
642 Department of Public Information								
1	Q Director II		1.000					
1	P Director I			1.000	1.000	1.000	1.000	
1	O Supervisor				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	4.000	4.000	4.000	
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				
Subtotal			8.000	8.000	10.000	10.000	10.000	
412 Instructional Television								
3	J ITV Operations Manager		1.000	1.000	1.000	1.000	1.000	
3	27 ITV Chief Engineer		1.000	1.000	1.000	1.000	1.000	
3	22 Videographer/Editor/Writer		2.500	2.500	1.500	1.500	1.500	
3	20 ITV Production Technician II				1.000	1.000	1.000	
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	
Subtotal			8.500	8.500	8.500	7.500	7.500	(1.000)
413 Web Services Team								
1	O Supervisor		1.000	1.000				
1	25 IT Systems Specialist		1.000					
1	21 Comm Spec/Web Producer		2.000	3.000				
Subtotal			4.000	4.000				
417 Editorial Graphics and Publishing Services								
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
3	H Printing Supervisor		1.000	1.000	1.000	1.000	1.000	
1	23 Printing Manager					1.000	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	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				
3	18 Graphics Designer I		1.000	1.000	3.000	3.000	3.000	
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	4.000	4.000	1.000
3	16 Electronic Publishing Asst		1.000	1.000	1.000	1.000	1.000	

Office of Communications & Family Outreach - 641/642/412/413/417/521

Aggie Alvez, Director

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
	417 Editorial Graphics and Publishing Services							
3	16 Digital Printing Group Leader		1.000	1.000	1.000	1.000	1.000	
3	16 Customer Service 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	15 Copier Repair Technician						4.000	4.000
1	14 Administrative Secretary I						1.000	1.000
3	14 Printing Equip Operator I		1.000	1.000	1.000	4.000	1.000	
3	14 Bindery Equip Operator II		3.000	3.000	3.000	3.000	3.000	
1	12 Secretary		1.000	1.000	1.000	1.000		(1.000)
3	12 Secretary						.500	.500
3	11 Bindery Equip Operator I		3.000	3.000	3.000	3.000	3.000	
	Subtotal		28.000	28.000	28.000	33.000	34.500	6.500
	521 Dept. of Family & Community Partnerships							
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		3.000	3.000	3.000	2.000	2.000	(1.000)
3	AD Parent Educator		1.000					
3	AD Teacher		1.000					
3	24 Partnerships Manager		1.000	3.000	3.000	3.000	3.000	
3	24 Volunteer Comm Resources Coord		1.000					
3	21 Connection Res Bank Coord		1.000					
3	20 Parent Comm Coordinator		5.000					
3	20 Parent Community Coord			8.000	8.000	8.000	8.000	
1	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II						1.000	1.000
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000		(1.000)
2	12 Secretary		1.000	1.000	1.000	1.000	1.000	
2	11 Office Assistant IV						1.000	1.000
2	10 Office Assistant III		1.000	1.000	3.000	1.000		(3.000)
	Subtotal		20.000	21.000	23.000	20.000	20.000	(3.000)
	Total Positions		71.500	72.500	72.500	73.500	75.000	2.500

Instructional Television Special Revenue Fund - 860

Dr. Dick Lipsky, Supervisor

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	13,500	14,000	14,000	14,000	14,000	
Position Salaries	\$1,010,900	\$1,068,730	\$1,068,730	\$1,067,640	\$1,067,640	\$(1,090)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other		11,957	1,542	1,542	1,542	
Subtotal Other Salaries	20,505	11,957	1,542	1,542	1,542	
Total Salaries & Wages	1,031,405	1,080,687	1,070,272	1,069,182	1,069,182	(1,090)
02 Contractual Services						
Consultants		19,145	17,085	17,085	17,085	
Other Contractual		6,500	6,500	6,500	6,500	
Total Contractual Services	28,505	25,645	23,585	23,585	23,585	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		25,000	25,000	25,000	25,000	
Other Supplies & Materials		182,624	182,624	182,624	182,526	(98)
Total Supplies & Materials	148,211	207,624	207,624	207,624	207,526	(98)
04 Other						
Local Travel		2,000	2,000	2,000	2,000	
Staff Development		18,001	7,690	7,690	7,690	
Insurance & Employee Benefits		217,095	260,959	260,827	260,827	(132)
Utilities						
Miscellaneous						
Total Other	318,609	237,096	270,649	270,517	270,517	(132)
05 Equipment						
Leased Equipment						
Other Equipment		31,778	10,700	10,700	10,700	
Total Equipment		31,778	10,700	10,700	10,700	
Grand Total	<u>\$1,526,730</u>	<u>\$1,582,830</u>	<u>\$1,582,830</u>	<u>\$1,581,608</u>	<u>\$1,581,510</u>	<u>\$(1,320)</u>

Instructional Television Special Revenue Fund - 860

Dr. Dick Lipsky, Supervisor

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
37	O Supervisor		1.000	1.000	1.000	1.000	1.000	
37	25 Television Engineer		1.000	1.000	1.000	1.000	1.000	
37	23 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	14 Administrative Secretary I						.500	.500
37	12 Secretary			.500	.500	.500		(.500)
	Total Positions		13.500	14.000	14.000	14.000	14.000	

Chapter 11

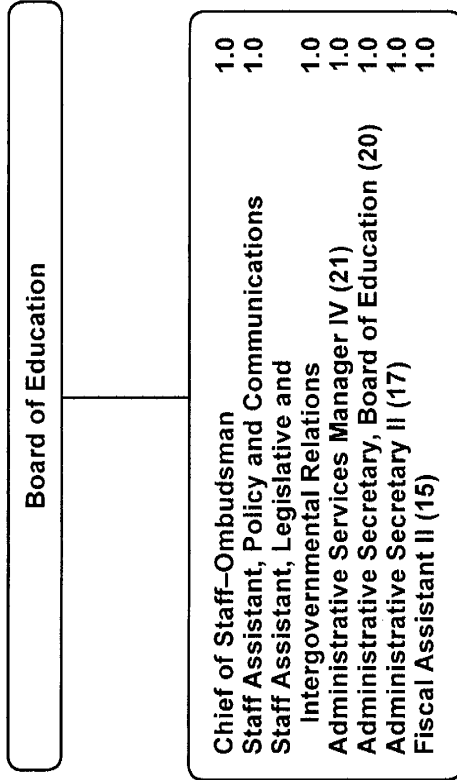
Board of Education
Office of the Superintendent of Schools

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
POSITIONS						
Administrative	6.000	5.000	5.000	5.000	5.000	
Business/Operations Admin.						
Professional						
Supporting Services	8.000	8.000	8.000	8.000	8.000	
TOTAL POSITIONS	14.000	13.000	13.000	13.000	13.000	
01 SALARIES & WAGES						
Administrative	\$808,437	\$855,855	\$855,855	\$821,767	\$821,767	(\$34,088)
Business/Operations Admin.						
Professional						
Supporting Services	570,330	608,212	563,409	569,036	569,036	5,627
TOTAL POSITION DOLLARS	1,378,767	1,464,067	1,419,264	1,390,803	1,390,803	(28,461)
OTHER SALARIES						
Administrative						
Professional	154,513	133,500	133,500	133,500	133,500	
Supporting Services	5,119	6,919	51,722	3,919	3,919	(47,803)
TOTAL OTHER SALARIES	159,632	140,419	185,222	137,419	137,419	(47,803)
TOTAL SALARIES AND WAGES	1,538,399	1,604,486	1,604,486	1,528,222	1,528,222	(76,264)
02 CONTRACTUAL SERVICES	1,945	821,767	36,267	35,767	35,767	(500)
03 SUPPLIES & MATERIALS	18,253	17,728	17,728	17,728	17,728	
04 OTHER						
Staff Dev & Travel	87,335	111,102	111,102	103,777	103,777	(7,325)
Insur & Fixed Charges						
Utilities						
Grants & Other	82,467	61,600	61,600	61,600	61,600	
TOTAL OTHER	169,802	172,702	172,702	165,377	165,377	(7,325)
05 EQUIPMENT	3,222	10,473	10,473	5,098	5,098	(5,375)
GRAND TOTAL AMOUNTS	\$1,731,621	\$1,841,656	\$1,841,656	\$1,752,192	\$1,752,192	(\$89,464)

Board of Education



Board of Education - 711
Roland Ikheloa, Chief of Staff - Ombudsman

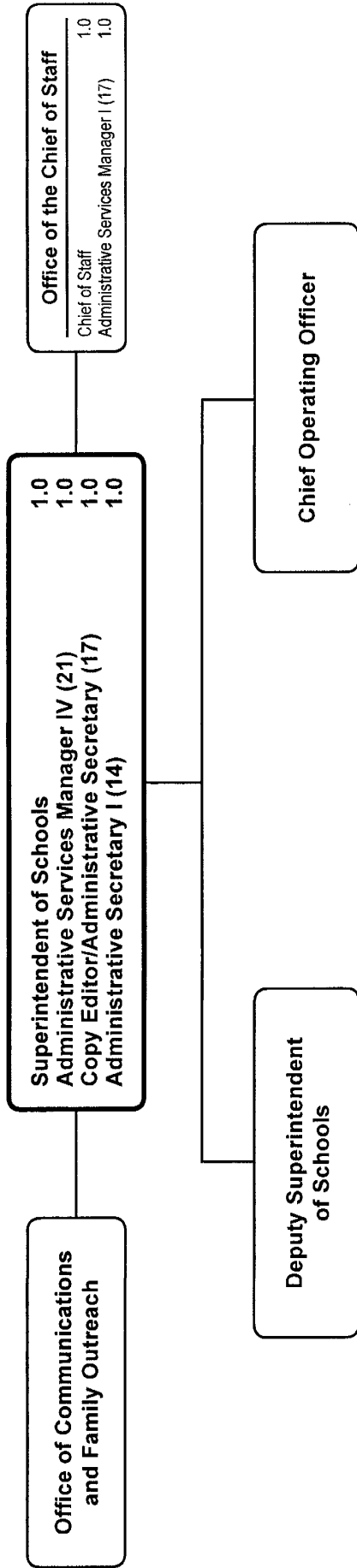
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	8.000	7.000	7.000	7.000	7.000	
Position Salaries	\$670,128	\$715,616	\$715,616	\$712,979	\$712,979	\$(2,637)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		133,500	133,500	133,500	133,500	
Supporting Services Part Time						
Other		2,540	2,540	2,540	2,540	
Subtotal Other Salaries	157,837	136,040	136,040	136,040	136,040	
Total Salaries & Wages	827,965	851,656	851,656	849,019	849,019	(2,637)
02 Contractual Services						
Consultants		35,000	35,000	35,000	35,000	
Other Contractual						
Total Contractual Services	1,650	35,000	35,000	35,000	35,000	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,228	7,228	7,228	7,228	
Other Supplies & Materials						
Total Supplies & Materials	6,686	7,228	7,228	7,228	7,228	
04 Other						
Local Travel		14,361	14,361	14,361	14,361	
Staff Development		83,920	83,920	83,920	83,920	
Insurance & Employee Benefits						
Utilities						
Miscellaneous		61,600	61,600	61,600	61,600	
Total Other	167,653	159,881	159,881	159,881	159,881	
05 Equipment						
Leased Equipment						
Other Equipment		5,098	5,098	5,098	5,098	
Total Equipment	3,222	5,098	5,098	5,098	5,098	
Grand Total	<u>\$1,007,176</u>	<u>\$1,058,863</u>	<u>\$1,058,863</u>	<u>\$1,056,226</u>	<u>\$1,056,226</u>	<u>\$(2,637)</u>

Board of Education - 711

Roland Ikheloa, Chief of Staff - Ombudsman

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	Chief of Staff - Ombudsman		1.000	1.000	1.000	1.000	1.000	
1	P Staff Assistant		3.000	2.000	2.000	2.000	2.000	
1	21 Admin Services Manager IV						1.000	1.000
1	20 Admin Secretary to the Board		1.000	1.000	1.000	1.000	1.000	
1	19 Admin Services Mgr III		1.000	1.000	1.000	1.000		(1.000)
1	17 Admin Secretary, Board Office					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)
	Total Positions		8.000	7.000	7.000	7.000	7.000	

Office of the Superintendent of Schools



Office of the Superintendent of Schools - 611

Dr. Jerry D. Weast, Superintendent of Schools

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	6.000	6.000	6.000	6.000	6.000	
Position Salaries	\$708,639	\$748,451	\$703,648	\$677,824	\$677,824	\$(25,824)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		4,379	49,182	1,379	1,379	(47,803)
Other						
Subtotal Other Salaries	1,795	4,379	49,182	1,379	1,379	(47,803)
Total Salaries & Wages	710,434	752,830	752,830	679,203	679,203	(73,627)
02 Contractual Services						
Consultants						
Other Contractual		1,267	1,267	767	767	(500)
Total Contractual Services	295	1,267	1,267	767	767	(500)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,500	10,500	10,500	10,500	
Other Supplies & Materials						
Total Supplies & Materials	11,567	10,500	10,500	10,500	10,500	
04 Other						
Local Travel		6,221	6,221	721	721	(5,500)
Staff Development		6,600	6,600	4,775	4,775	(1,825)
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	2,149	12,821	12,821	5,496	5,496	(7,325)
05 Equipment						
Leased Equipment						
Other Equipment		5,375	5,375			(5,375)
Total Equipment		5,375	5,375			(5,375)
Grand Total	\$724,445	\$782,793	\$782,793	\$695,966	\$695,966	\$(86,827)

Office of the Superintendent of Schools - 611

Dr. Jerry D. Weast, Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	Superintendent of Schools		1.000	1.000	1.000	1.000	1.000	
1	Chief of Staff		1.000	1.000	1.000	1.000	1.000	
1	21 Admin Services Manager IV						1.000	1.000
1	19 Admin Services Mgr III		1.000	1.000	1.000	1.000		(1.000)
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
	Total Positions		6.000	6.000	6.000	6.000	6.000	

Appendix A

2009–2010 Operational Calendar

2009

July 3	Holiday*, Independence Day
August 24-27, 28.....	Professional days for teachers
August 31	First day of school for students
September 7	Holiday*, Labor Day
September 28	Yom Kippur, no school for students and teachers
October 16.....	MSTA Convention/MCAASP Fall Conference, no school for students and teachers
November 2.....	Professional day for teachers, (no school for students)— planning/report card prep and duty day for designated 10-month employees for professional development activities
November 11-12	Early release (K-8 parent conferences)
November 26–27	Holiday*, Thanksgiving
December 24–25	Holiday*, Christmas
December 28–31.....	Winter Break, no school for students and teachers

2010

January 1	Holiday*, New Year's Day
January 18	Holiday*, Martin Luther King, Jr. Birthday
January 25	Professional day for teachers/some 10-month employees, no school for students
February 15	Holiday*, Presidents' Day
March 29–April 1	Spring Break, no school for students and teachers
April 2, 5.....	Holiday*, Good Friday and Easter Monday
April 6.....	Professional Day for Teachers
May 31.....	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 2010 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)	8/27/09	6/16/10	185	11	196
School Secretaries	8/19/09	6/22/10	198	11	209
Media Assistants	8/19/09	6/22/10	198	11	209
Instructional Data Assistants	8/27/09	6/21/10	191	11	202
Security Team Leaders	8/26/09	6/16/10	189	11	200
Security Assistants	8/27/09	6/16/10	188	11	199
Teacher Assistants and Paraeducators	8/27/09	6/16/10	188	11	199
Special Education Paraeducators, Therapy Assistants	8/27/09	6/16/10	188	11	199
Student Monitors	8/27/09	6/16/10	188	11	199
English Composition Assistants	8/27/09	6/16/10	188	11	199
Interpreters for Hearing Impaired	8/27/09	6/16/10	188	11	199
Head Start Paraeducators	8/25/09	6/16/10	190	11	201
Social Services Assistants	8/25/09	6/16/10	190	11	201
Bus Operators and Attendants	8/27/09	6/16/10	187	11	198
Food Services Field Managers	8/25/09	6/17/10	190	11	201
Cafeteria Managers	8/25/09	6/16/10	189	11	200
Food Services Family Day Care Assistants	8/25/09	6/17/10	190	11	201
Cafeteria Workers I	8/27/09	6/16/10	187	11	198
Cafeteria Workers I (9-month)	8/27/09	6/3/10	173	11	184
Permanent Cafeteria Substitutes	8/26/09	6/16/10	188	11	199
Food Service Satellite Managers	8/26/09	6/16/10	188	11	199
CPF Cafeteria Workers I	8/24/09	6/11/10	187	11	198
CPF Cafeteria Workers II	8/21/09	6/11/10	188	11	199
CPF Food Sanitation Technicians	8/24/09	6/11/10	187	11	198
CPF Cafeteria Manager V	8/20/09	6/14/10	190	11	201
CPF Office Assistant III, IV	8/24/09	6/25/10	198	11	209
Warehouse Worker, Truck Driver/ Warehouse Worker	8/27/09	6/16/10	187	11	198
Lunch Hour Aides (temporary)	8/31/09	6/16/10	185	0	185

* All positions are 10-month unless designated otherwise.

Appendix B

**Administrative & Supervisory
Salary Schedule**

Effective July 1, 2009 - June 30, 2010

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, 2009 - June 30, 2010

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, 2009 - June 30, 2010

Salary Steps	Bachelors Degree	Masters Degree or Equivalent	Masters Equivalent +30 Credit hours	Masters Equivalent +60 Credit hours
	A	B	C	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, 2009 - June 30, 2010

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 FY1998, 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**

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
POSITIONS						
Administrative	87.000	84.000	85.000	80.000	81.000	(4.000)
Business/Operations Admin.	20.500	19.500	21.000	21.000	21.000	
Professional	13.100	13.100	12.100	12.100	12.100	
Supporting Services	256.112	255.362	250.987	240.962	241.962	(9.025)
TOTAL POSITIONS	376.712	371.962	369.087	354.062	356.062	(13.025)
01 SALARIES & WAGES						
Administrative	\$10,331,697	\$11,527,880	\$11,682,986	\$10,924,245	\$11,062,245	(\$620,741)
Business/Operations Admin.	468,451	2,011,740	2,055,652	2,070,091	2,104,915	49,263
Professional	1,055,040	1,351,459	1,232,651	1,245,779	1,245,779	13,128
Supporting Services	18,052,667	17,766,568	17,543,482	17,531,319	17,607,321	63,839
TOTAL POSITION DOLLARS	29,907,855	32,657,647	32,514,771	31,771,434	32,020,260	(494,511)
OTHER SALARIES						
Administrative						
Professional	492,485	983,943	942,512	699,423	699,423	(243,089)
Supporting Services	1,240,346	982,266	1,039,069	886,064	886,064	(153,005)
TOTAL OTHER SALARIES	1,732,831	1,966,209	1,981,581	1,585,487	1,585,487	(396,094)
TOTAL SALARIES AND WAGES	31,640,686	34,623,856	34,496,352	33,356,921	33,605,747	(890,605)
02 CONTRACTUAL SERVICES	6,181,672	5,990,182	5,990,156	5,352,016	5,174,366	(815,790)
03 SUPPLIES & MATERIALS	692,975	802,929	786,929	795,597	786,347	(582)
04 OTHER						
Staff Dev & Travel	269,188	539,335	539,335	384,175	386,175	(153,160)
Insur & Fixed Charges						
Utilities	11,272	25,000	25,000	20,000	20,000	(5,000)
Grants & Other	439,107	331,361	325,039	197,658	198,158	(126,881)
TOTAL OTHER	719,567	895,696	889,374	601,833	604,333	(285,041)
05 EQUIPMENT	1,382,422	1,715,632	1,715,632	1,703,310	1,703,310	(12,322)
GRAND TOTAL AMOUNTS	\$40,617,322	\$44,028,295	\$43,878,443	\$41,809,677	\$41,874,103	(\$2,004,340)

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
POSITIONS						
Administrative	587,000	572,000	572,000	570,000	569,000	(3,000)
Business/Operations Admin.	26,000	26,000	26,000	26,000	26,000	
Professional	57,850	51,350	59,350	47,600	50,600	(8,750)
Supporting Services	1,020,325	1,018,325	1,021,325	1,015,775	1,015,775	(5,550)
TOTAL POSITIONS	1,691,175	1,667,675	1,678,675	1,659,375	1,661,375	(17,300)
01 SALARIES & WAGES						
Administrative	\$67,844,670	\$72,289,046	\$72,289,046	\$71,365,883	\$71,246,698	(\$1,042,348)
Business/Operations Admin.	2,115,675	2,279,836	2,279,836	2,447,930	2,447,930	168,094
Professional	5,503,248	5,704,755	6,574,979	5,601,211	5,942,048	(632,931)
Supporting Services	45,361,591	48,337,505	48,422,254	49,719,864	49,719,864	1,297,610
TOTAL POSITION DOLLARS	120,825,184	128,611,142	129,566,115	129,134,888	129,356,540	(209,575)
OTHER SALARIES						
Administrative	696,144	497,576	497,576	497,576	497,576	
Professional	568,701	652,491	652,491	662,593	583,368	(69,123)
Supporting Services	2,522,447	2,058,683	2,058,683	2,083,620	2,083,620	24,937
TOTAL OTHER SALARIES	3,787,292	3,208,750	3,208,750	3,243,789	3,164,564	(44,186)
TOTAL SALARIES AND WAGES	124,612,476	131,819,892	132,774,865	132,378,677	132,521,104	(253,761)
02 CONTRACTUAL SERVICES	1,927,717	2,606,705	2,606,705	1,833,353	2,129,888	(476,817)
03 SUPPLIES & MATERIALS	807,344	988,378	988,378	861,584	810,584	(177,794)
04 OTHER						
Staff Dev & Travel	140,662	173,424	173,424	181,224	184,364	10,940
Insur & Fixed Charges						
Utilities						
Grants & Other	298,042	316,411	316,411	185,321	185,321	(131,090)
TOTAL OTHER	438,704	489,835	489,835	366,545	369,685	(120,150)
05 EQUIPMENT	79,187	50,158	50,158	102,159	40,159	(9,999)
GRAND TOTAL AMOUNTS	\$127,865,428	\$135,954,968	\$136,909,941	\$135,542,318	\$135,871,420	(\$1,038,521)

Category 3
Instructional Salaries
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
POSITIONS						
Administrative	7.000	8.000	8.000	8.000	7.000	(1.000)
Business/Operations Admin.	3.000	3.000	3.000	3.000	3.000	
Professional	9,665.590	9,589.050	9,580.050	9,691.300	9,689.300	109.250
Supporting Services	1,409.307	1,359.690	1,361.990	1,363.565	1,365.065	3.075
TOTAL POSITIONS	11,084.897	10,959.740	10,953.040	11,065.865	11,064.365	111.325
01 SALARIES & WAGES						
Administrative	\$712,999	\$994,448	\$994,448	\$1,000,450	\$873,423	(\$121,025)
Business/Operations Admin.		289,292	289,292	289,893	289,893	601
Professional	693,497,860	729,737,909	728,362,564	745,852,179	745,638,696	17,276,132
Supporting Services	52,862,646	52,154,899	52,306,575	52,385,063	52,404,356	97,781
TOTAL POSITION DOLLARS	747,073,505	783,176,548	781,952,879	799,527,585	799,206,368	17,253,489
OTHER SALARIES						
Administrative						
Professional	48,273,074	50,955,593	51,559,808	50,583,254	50,759,269	(800,539)
Supporting Services	6,665,746	6,396,037	6,139,479	5,924,370	5,811,077	(328,402)
TOTAL OTHER SALARIES	54,938,820	57,351,630	57,699,287	56,507,624	56,570,346	(1,128,941)
TOTAL SALARIES AND WAGES	802,012,325	840,528,178	839,652,166	856,035,209	855,776,714	16,124,548
02 CONTRACTUAL SERVICES						
03 SUPPLIES & MATERIALS						
04 OTHER						
Staff Dev & Travel						
Insur & Fixed Charges						
Utilities						
Grants & Other						
TOTAL OTHER						
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$802,012,325	\$840,528,178	\$839,652,166	\$856,035,209	\$855,776,714	\$16,124,548

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
POSITIONS						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITIONS						
01 SALARIES & WAGES						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITION DOLLARS						
OTHER SALARIES						
Administrative						
Professional						
Supporting Services						
TOTAL OTHER SALARIES						
TOTAL SALARIES AND WAGES						
02 CONTRACTUAL SERVICES						
03 SUPPLIES & MATERIALS	28,979,580	31,636,789	31,506,115	31,905,545	31,903,762	397,647
04 OTHER						
Staff Dev & Travel						
Insur & Fixed Charges						
Utilities						
Grants & Other						
TOTAL OTHER						
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	<u>\$28,979,580</u>	<u>\$31,636,789</u>	<u>\$31,506,115</u>	<u>\$31,905,545</u>	<u>\$31,903,762</u>	<u>\$397,647</u>

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
POSITIONS						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITIONS						
01 SALARIES & WAGES						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITION DOLLARS						
OTHER SALARIES						
Administrative						
Professional						
Supporting Services						
TOTAL OTHER SALARIES						
TOTAL SALARIES AND WAGES						
02 CONTRACTUAL SERVICES	9,328,529	8,681,302	8,711,735	5,968,685	5,950,949	(2,760,786)
03 SUPPLIES & MATERIALS						
04 OTHER						
Staff Dev & Travel	1,433,224	1,388,252	1,906,786	1,621,454	1,632,994	(273,792)
Insur & Fixed Charges						
Utilities						
Grants & Other	3,800,827	5,104,034	4,586,940	4,828,047	4,707,363	120,423
TOTAL OTHER	5,234,051	6,492,286	6,493,726	6,449,501	6,340,357	(153,369)
05 EQUIPMENT	3,308,707	2,811,922	2,797,626	2,652,395	2,802,395	4,769
GRAND TOTAL AMOUNTS	\$17,871,287	\$17,985,510	\$18,003,087	\$15,070,581	\$15,093,701	(\$2,909,386)

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
POSITIONS						
Administrative	39,000	37,000	37,000	36,000	37,000	
Business/Operations Admin.	1,000	1,000	1,000	1,000	1,000	
Professional	2,024,100	2,047,000	2,047,000	2,104,600	2,103,600	56,600
Supporting Services	1,371,963	1,385,699	1,385,699	1,471,389	1,471,389	85,690
TOTAL POSITIONS	3,436,063	3,470,699	3,470,699	3,612,989	3,612,989	142,290
01 SALARIES & WAGES						
Administrative	\$4,672,027	\$4,714,742	\$4,714,742	\$4,583,053	\$4,693,879	(\$20,863)
Business/Operations Admin.		79,650	79,650	82,295	82,295	2,645
Professional	145,515,904	160,162,594	160,149,741	162,848,191	162,737,365	2,587,624
Supporting Services	47,166,464	50,993,553	50,997,615	54,135,422	54,135,422	3,137,807
TOTAL POSITION DOLLARS	197,354,395	215,950,539	215,941,748	221,648,961	221,648,961	5,707,213
OTHER SALARIES						
Administrative						
Professional	4,674,638	5,184,148	5,203,897	6,107,603	6,107,603	903,706
Supporting Services	2,733,498	3,304,184	3,309,184	3,155,249	3,155,249	(153,935)
TOTAL OTHER SALARIES	7,408,136	8,488,332	8,513,081	9,262,852	9,262,852	749,771
TOTAL SALARIES AND WAGES	204,762,531	224,438,871	224,454,829	230,911,813	230,911,813	6,456,984
02 CONTRACTUAL SERVICES	3,086,808	2,155,420	2,155,420	2,378,948	2,378,948	223,528
03 SUPPLIES & MATERIALS	1,489,337	3,317,971	3,317,971	3,040,903	3,040,903	(277,068)
04 OTHER						
Staff Dev & Travel	380,082	539,481	553,976	616,665	616,665	62,689
Insur & Fixed Charges						
Utilities						
Grants & Other	35,397,753	36,728,823	36,728,823	40,224,377	40,224,377	3,495,554
TOTAL OTHER	35,777,835	37,268,304	37,282,799	40,841,042	40,841,042	3,558,243
05 EQUIPMENT	210,150	376,316	376,316	3,166,568	3,166,568	2,790,252
GRAND TOTAL AMOUNTS	\$245,326,661	\$267,556,882	\$267,587,335	\$280,339,274	\$280,339,274	\$12,751,939

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
POSITIONS						
Administrative	9,000	9,000	9,000	9,000	9,000	
Business/Operations Admin.						
Professional	71,500	69,500	69,500	66,900	67,100	(2,400)
Supporting Services	41,800	39,800	39,800	34,800	34,800	(5,000)
TOTAL POSITIONS	122,300	118,300	118,300	110,700	110,900	(7,400)
01 SALARIES & WAGES						
Administrative	\$1,136,281	\$1,185,292	\$1,185,292	\$1,166,072	\$1,166,072	(\$19,220)
Business/Operations Admin.						
Professional	7,698,139	7,850,123	7,850,123	7,640,357	7,661,987	(188,136)
Supporting Services	1,948,690	2,022,388	2,022,388	1,792,537	1,792,537	(229,851)
TOTAL POSITION DOLLARS	10,783,110	11,057,803	11,057,803	10,598,966	10,620,596	(437,207)
OTHER SALARIES						
Administrative						
Professional	30,799	45,565	45,565	30,565	30,565	(15,000)
Supporting Services	168,932	420,083	420,083	378,789	378,789	(41,294)
TOTAL OTHER SALARIES	199,731	465,648	465,648	409,354	409,354	(56,294)
TOTAL SALARIES AND WAGES	10,982,841	11,523,451	11,523,451	11,008,320	11,029,950	(493,501)
02 CONTRACTUAL SERVICES	21,943	53,086	53,086	51,505	51,505	(1,581)
03 SUPPLIES & MATERIALS	23,827	40,404	40,404	27,904	27,904	(12,500)
04 OTHER						
Staff Dev & Travel	20,573	29,019	29,019	66,019	66,019	37,000
Insur & Fixed Charges						
Utilities						
Grants & Other	199					
TOTAL OTHER	20,772	29,019	29,019	66,019	66,019	37,000
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$11,049,383	\$11,645,960	\$11,645,960	\$11,153,748	\$11,175,378	(\$470,582)

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
POSITIONS						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITIONS						
01 SALARIES & WAGES						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITION DOLLARS						
OTHER SALARIES						
Administrative						
Professional	16,269	15,000	15,000	2,000	2,000	(13,000)
Supporting Services						
TOTAL OTHER SALARIES	16,269	15,000	15,000	2,000	2,000	(13,000)
TOTAL SALARIES AND WAGES	16,269	15,000	15,000	2,000	2,000	(13,000)
02 CONTRACTUAL SERVICES	14,776	40,912	40,912	37,412	37,412	(3,500)
03 SUPPLIES & MATERIALS	524	1,590	1,590	1,590	1,590	
04 OTHER						
Staff Dev & Travel						
Insur & Fixed Charges						
Utilities						
Grants & Other						
TOTAL OTHER						
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$31,569	\$57,502	\$57,502	\$41,002	\$41,002	(\$16,500)

Category 9
Student Transportation
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
POSITIONS						
Administrative	2,000	2,000	2,000	2,000	2,000	
Business/Operations Admin.	13,000	13,000	13,000	12,750	12,750	(.250)
Professional						
Supporting Services	1,736,570	1,729,750	1,729,750	1,727,500	1,727,500	(2,250)
TOTAL POSITIONS	1,751,570	1,744,750	1,744,750	1,742,250	1,742,250	(2,500)
01 SALARIES & WAGES						
Administrative	\$267,330	\$277,218	\$277,218	\$276,653	\$276,653	(\$565)
Business/Operations Admin.		1,293,222	1,293,222	1,267,568	1,267,568	(25,654)
Professional						
Supporting Services	56,235,038	62,037,610	62,037,610	62,957,065	62,957,065	919,455
TOTAL POSITION DOLLARS	56,502,368	63,608,050	63,608,050	64,501,286	64,501,286	893,236
OTHER SALARIES						
Administrative						
Professional	398,294	105,000	105,000	105,000	105,000	
Supporting Services	6,793,870	4,298,348	4,298,348	4,298,348	4,298,348	
TOTAL OTHER SALARIES	7,192,164	4,403,348	4,403,348	4,403,348	4,403,348	
TOTAL SALARIES AND WAGES	63,694,532	68,011,398	68,011,398	68,904,634	68,904,634	893,236
02 CONTRACTUAL SERVICES	428,192	1,515,269	1,552,769	1,603,501	1,603,501	50,732
03 SUPPLIES & MATERIALS	14,516,574	12,615,985	13,260,486	11,975,585	11,975,585	(1,284,901)
04 OTHER						
Staff Dev & Travel	102,593	80,988	80,988	80,988	80,988	
Insur & Fixed Charges						
Utilities						
Grants & Other	1,581,021	1,461,493	1,488,036	1,676,356	1,676,356	188,320
TOTAL OTHER	1,683,614	1,542,481	1,569,024	1,757,344	1,757,344	188,320
05 EQUIPMENT	7,696,520	8,294,805	8,314,805	8,524,934	8,524,934	210,129
GRAND TOTAL AMOUNTS	\$88,019,432	\$91,979,938	\$92,708,482	\$92,765,998	\$92,765,998	\$57,516

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
POSITIONS						
Administrative	5.000	5.000	4.000	4.000	4.000	
Business/Operations Admin.	7.000	7.000	11.000	11.000	11.000	
Professional						
Supporting Services	1,392.700	1,391.200	1,386.200	1,381.700	1,383.200	(3.000)
TOTAL POSITIONS	1,404.700	1,403.200	1,401.200	1,396.700	1,398.200	(3.000)
01 SALARIES & WAGES						
Administrative	\$619,590	\$650,660	\$539,874	\$539,260	\$539,260	(\$614)
Business/Operations Admin.		623,124	940,266	994,084	994,084	53,818
Professional						
Supporting Services	55,205,389	58,323,184	58,116,828	58,925,809	58,925,809	808,981
TOTAL POSITION DOLLARS	55,824,979	59,596,968	59,596,968	60,459,153	60,459,153	862,185
OTHER SALARIES						
Administrative						
Professional	458,388	262,600	262,600	252,050	252,050	(10,550)
Supporting Services	2,986,970	1,868,419	1,868,419	1,844,603	1,844,603	(23,816)
TOTAL OTHER SALARIES	3,445,358	2,131,019	2,131,019	2,096,653	2,096,653	(34,366)
TOTAL SALARIES AND WAGES	59,270,337	61,727,987	61,727,987	62,555,806	62,555,806	827,819
02 CONTRACTUAL SERVICES	397,518	2,242,026	2,198,026	2,181,804	2,181,804	(16,222)
03 SUPPLIES & MATERIALS	2,316,454	2,651,631	2,701,631	2,693,762	2,693,762	(7,869)
04 OTHER						
Staff Dev & Travel	85,507	74,522	74,522	71,613	71,613	(2,909)
Insur & Fixed Charges						
Utilities	43,623,068	45,097,445	45,097,445	48,092,468	48,092,468	2,995,023
Grants & Other	5,092,065	2,711,165	2,711,165	2,742,893	2,742,893	31,728
TOTAL OTHER	48,800,640	47,883,132	47,883,132	50,906,974	50,906,974	3,023,842
05 EQUIPMENT	724,465	299,105	293,105	250,758	250,758	(42,347)
GRAND TOTAL AMOUNTS	\$111,509,414	\$114,803,881	\$114,803,881	\$118,589,104	\$118,589,104	\$3,785,223

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
POSITIONS						
Administrative	5,000	5,000	5,000	5,000	5,000	
Business/Operations Admin.	7,000	7,000	7,000	7,000	7,000	
Professional						
Supporting Services	368,000	384,000	384,000	376,000	376,000	(8,000)
TOTAL POSITIONS	380,000	396,000	396,000	388,000	388,000	(8,000)
01 SALARIES & WAGES						
Administrative	\$561,277	\$593,943	\$593,943	\$599,190	\$599,190	\$5,247
Business/Operations Admin.	145,472	723,444	723,444	729,962	729,962	6,518
Professional						
Supporting Services	20,541,883	22,914,976	22,914,976	22,763,808	22,763,808	(151,168)
TOTAL POSITION DOLLARS	21,248,632	24,232,363	24,232,363	24,092,960	24,092,960	(139,403)
OTHER SALARIES						
Administrative						
Professional	48,304	131,000	105,000	105,000	105,000	
Supporting Services	569,837	710,930	736,930	734,404	734,404	(2,526)
TOTAL OTHER SALARIES	618,141	841,930	841,930	839,404	839,404	(2,526)
TOTAL SALARIES AND WAGES	21,866,773	25,074,293	25,074,293	24,932,364	24,932,364	(141,929)
02 CONTRACTUAL SERVICES	2,898,491	3,290,938	3,290,938	3,427,925	2,404,925	(886,013)
03 SUPPLIES & MATERIALS	3,063,847	2,907,730	2,907,730	2,979,949	2,979,949	72,219
04 OTHER						
Staff Dev & Travel	14,124	68,636	68,636	65,761	65,761	(2,875)
Insur & Fixed Charges						
Utilities						
Grants & Other	1,967,957	2,393,925	2,393,925	2,393,925	2,393,925	
TOTAL OTHER	1,982,081	2,462,561	2,462,561	2,459,686	2,459,686	(2,875)
05 EQUIPMENT	1,368,648	1,167,215	1,167,215	1,161,312	1,161,312	(5,903)
GRAND TOTAL AMOUNTS	\$31,179,840	\$34,902,737	\$34,902,737	\$34,961,236	\$33,938,236	(\$964,501)

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
POSITIONS						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITIONS						
01 SALARIES & WAGES						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITION DOLLARS						
OTHER SALARIES						
Administrative						
Professional						
Supporting Services						
TOTAL OTHER SALARIES						
TOTAL SALARIES AND WAGES						
02 CONTRACTUAL SERVICES						
03 SUPPLIES & MATERIALS						
04 OTHER						
Staff Dev & Travel	182,285	111,625	182,285	182,285	182,285	
Insur & Fixed Charges	404,568,711	413,954,427	414,084,261	470,861,658	440,821,098	26,736,837
Utilities						
Grants & Other	6,674,700	6,594,294	6,594,294	6,493,715	6,315,715	(278,579)
TOTAL OTHER	411,425,696	420,660,346	420,860,840	477,537,658	447,319,098	26,458,258
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	<u>\$411,425,696</u>	<u>\$420,660,346</u>	<u>\$420,860,840</u>	<u>\$477,537,658</u>	<u>\$447,319,098</u>	<u>\$26,458,258</u>

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
POSITIONS						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITIONS						
01 SALARIES & WAGES						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITION DOLLARS						
OTHER SALARIES						
Administrative						
Professional						
Supporting Services						
TOTAL OTHER SALARIES						
TOTAL SALARIES AND WAGES						
02 CONTRACTUAL SERVICES	303,674	158,495	158,495	158,495	158,495	
03 SUPPLIES & MATERIALS						
04 OTHER						
Staff Dev & Travel						
Insur & Fixed Charges						
Utilities						
Grants & Other	50,000	50,000	50,000	50,000	50,000	
TOTAL OTHER	50,000	50,000	50,000	50,000	50,000	
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	<u><u>\$353,674</u></u>	<u><u>\$208,495</u></u>	<u><u>\$208,495</u></u>	<u><u>\$208,495</u></u>	<u><u>\$208,495</u></u>	

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
POSITIONS						
Administrative	1.000	1.000	1.000	1.000	1.000	
Business/Operations Admin.						
Professional						
Supporting Services	12.500	13.000	13.000	13.000	13.000	
TOTAL POSITIONS	13.500	14.000	14.000	14.000	14.000	
01 SALARIES & WAGES						
Administrative	\$126,958	\$126,251	\$126,251	\$124,786	\$124,786	(\$1,465)
Business/Operations Admin.						
Professional						
Supporting Services	883,942	942,479	942,479	942,854	942,854	375
TOTAL POSITION DOLLARS	1,010,900	1,068,730	1,068,730	1,067,640	1,067,640	(1,090)
OTHER SALARIES						
Administrative						
Professional						
Supporting Services	20,505	11,957	1,542	1,542	1,542	
TOTAL OTHER SALARIES	20,505	11,957	1,542	1,542	1,542	
TOTAL SALARIES AND WAGES	1,031,405	1,080,687	1,070,272	1,069,182	1,069,182	(1,090)
02 CONTRACTUAL SERVICES	28,505	25,645	23,585	23,585	23,585	
03 SUPPLIES & MATERIALS	148,211	207,624	207,624	207,624	207,526	(98)
04 OTHER						
Staff Dev & Travel	19,436	20,001	9,690	9,690	9,690	
Insur & Fixed Charges	299,173	217,095	260,959	260,827	260,827	(132)
Utilities						
Grants & Other						
TOTAL OTHER	318,609	237,096	270,649	270,517	270,517	(132)
05 EQUIPMENT		31,778	10,700	10,700	10,700	
GRAND TOTAL AMOUNTS	\$1,526,730	\$1,582,830	\$1,582,830	\$1,581,608	\$1,581,510	(\$1,320)

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
POSITIONS						
Administrative	1.000	1.000	1.000	1.000	1.000	
Business/Operations Admin.						
Professional						
Supporting Services	3.500	5.500	5.500	5.500	5.500	
TOTAL POSITIONS	4.500	6.500	6.500	6.500	6.500	
01 SALARIES & WAGES						
Administrative	\$113,099	\$110,786	\$110,786	\$111,874	\$111,874	\$1,088
Business/Operations Admin.						
Professional						
Supporting Services	227,244	278,773	278,773	293,671	293,671	14,898
TOTAL POSITION DOLLARS	340,343	389,559	389,559	405,545	405,545	15,986
OTHER SALARIES						
Administrative						
Professional						
Supporting Services	141,683	167,194	167,194	167,194	167,194	
TOTAL OTHER SALARIES	141,683	167,194	167,194	167,194	167,194	
TOTAL SALARIES AND WAGES	482,026	556,753	556,753	572,739	572,739	15,986
02 CONTRACTUAL SERVICES	111,010	1,233,183	1,233,183	1,408,481	1,408,481	175,298
03 SUPPLIES & MATERIALS	21,546	71,863	71,863	71,863	71,863	
04 OTHER						
Staff Dev & Travel	1,680	5,693	5,693	5,693	5,693	
Insur & Fixed Charges	120,600	131,496	131,496	133,443	133,443	1,947
Utilities	148,100	235,824	235,824	181,951	181,951	(53,873)
Grants & Other	1,389,135	304,591	304,591	267,225	267,225	(37,366)
TOTAL OTHER	1,659,515	677,604	677,604	588,312	588,312	(89,292)
05 EQUIPMENT	5,508	9,700	9,700	9,700	9,700	
GRAND TOTAL AMOUNTS	\$2,279,605	\$2,549,103	\$2,549,103	\$2,651,095	\$2,651,095	\$101,992

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
POSITIONS						
Administrative	2,000	2,000	2,000	2,000	2,000	
Business/Operations Admin.	10,000	9,000	9,000	9,000	11,000	2,000
Professional						
Supporting Services	589,660	593,660	593,660	593,660	570,448	(23,212)
TOTAL POSITIONS	601,660	604,660	604,660	604,660	583,448	(21,212)
01 SALARIES & WAGES						
Administrative	\$229,050	\$255,193	\$255,193	\$251,619	\$251,619	(\$3,574)
Business/Operations Admin.		707,226	707,226	719,658	905,347	198,121
Professional						
Supporting Services	16,534,558	17,591,103	17,591,103	18,594,433	17,965,733	374,630
TOTAL POSITION DOLLARS	16,763,608	18,553,522	18,553,522	19,565,710	19,122,699	569,177
OTHER SALARIES						
Administrative						
Professional						
Supporting Services	812,577	801,942	801,942	795,137	1,238,148	436,206
TOTAL OTHER SALARIES	812,577	801,942	801,942	795,137	1,238,148	436,206
TOTAL SALARIES AND WAGES	17,576,185	19,355,464	19,355,464	20,360,847	20,360,847	1,005,383
02 CONTRACTUAL SERVICES	816,986	827,488	827,488	936,064	936,064	108,576
03 SUPPLIES & MATERIALS	12,823,930	15,653,834	15,653,834	15,617,394	15,617,394	(36,440)
04 OTHER						
Staff Dev & Travel	124,954	156,711	156,711	158,531	158,531	1,820
Insur & Fixed Charges	9,170,672	10,136,783	10,136,783	10,129,127	10,129,127	(7,656)
Utilities						
Grants & Other	628,542	165,000	165,000	217,796	217,796	52,796
TOTAL OTHER	9,924,168	10,458,494	10,458,494	10,505,454	10,505,454	46,960
05 EQUIPMENT	315,135	545,864	545,864	402,213	402,213	(143,651)
GRAND TOTAL AMOUNTS	\$41,456,404	\$46,841,144	\$46,841,144	\$47,821,972	\$47,821,972	\$980,828

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
POSITIONS						
Administrative						
Business/Operations Admin.				.250	.250	.250
Professional						
Supporting Services	3.000	4.000	4.000	4.250	4.250	.250
TOTAL POSITIONS	3.000	4.000	4.000	4.500	4.500	.500
01 SALARIES & WAGES						
Administrative						
Business/Operations Admin.				20,821	20,821	20,821
Professional						
Supporting Services	159,516	194,835	194,835	266,489	266,489	71,654
TOTAL POSITION DOLLARS	159,516	194,835	194,835	287,310	287,310	92,475
OTHER SALARIES						
Administrative						
Professional						
Supporting Services	1,007,241	1,169,760	1,169,760	1,169,760	1,169,760	
TOTAL OTHER SALARIES	1,007,241	1,169,760	1,169,760	1,169,760	1,169,760	
TOTAL SALARIES AND WAGES	1,166,757	1,364,595	1,364,595	1,457,070	1,457,070	92,475
02 CONTRACTUAL SERVICES	81,774	76,411	76,411	76,411	76,411	
03 SUPPLIES & MATERIALS	427,248	597,888	597,888	597,888	597,888	
04 OTHER						
Staff Dev & Travel		54	54	54	54	
Insur & Fixed Charges	112,692	159,108	159,108	181,688	181,688	22,580
Utilities						
Grants & Other						
TOTAL OTHER	112,692	159,162	159,162	181,742	181,742	22,580
05 EQUIPMENT		1,605	1,605	1,605	1,605	
GRAND TOTAL AMOUNTS	\$1,788,471	\$2,199,661	\$2,199,661	\$2,314,716	\$2,314,716	\$115,055

Category 81
Entrepreneurial Activities
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
POSITIONS						
Administrative	1,000					
Business/Operations Admin.						
Professional	1,000	1,000	1,000	2,000	2,000	1,000
Supporting Services	7,500	7,000	7,000	8,000	8,000	1,000
TOTAL POSITIONS	9,500	8,000	8,000	10,000	10,000	2,000
01 SALARIES & WAGES						
Administrative	\$459					
Business/Operations Admin.						
Professional	205,404	108,778	108,778	179,915	179,915	71,137
Supporting Services	309,688	350,502	350,502	440,517	440,517	90,015
TOTAL POSITION DOLLARS	515,551	459,280	459,280	620,432	620,432	161,152
OTHER SALARIES						
Administrative						
Professional	111,578	125,000	125,000	125,000	125,000	
Supporting Services	104,447	140,527	162,407	157,402	157,402	(5,005)
TOTAL OTHER SALARIES	216,025	265,527	287,407	282,402	282,402	(5,005)
TOTAL SALARIES AND WAGES	731,576	724,807	746,687	902,834	902,834	156,147
02 CONTRACTUAL SERVICES	15,833	44,000	34,815	37,125	37,125	2,310
03 SUPPLIES & MATERIALS	578,089	577,912	577,912	577,912	577,912	
04 OTHER						
Staff Dev & Travel	19,583	29,000	16,305	19,000	19,000	2,695
Insur & Fixed Charges	184,311	142,479	142,479	194,352	194,352	51,873
Utilities						
Grants & Other						
TOTAL OTHER	203,894	171,479	158,784	213,352	213,352	54,568
05 EQUIPMENT	32,437	42,877	42,877	42,877	42,877	
GRAND TOTAL AMOUNTS	\$1,561,829	\$1,561,075	\$1,561,075	\$1,774,100	\$1,774,100	\$213,025

MCPS K-12 Budget Staffing Guidelines—FY 2010

Position	Elementary Guideline	Middle School Guideline	High School Guideline
Principal	1.0 per school	1.0 per school	1.0 per school
Assistant Principal	Staffing is based on enrollment and number of professional staff. Schools with the largest student enrollment and/or professional staff are allocated an assistant principal.	1.0 per school. Schools projected to have 650 or more students receive a second assistant principal. Every effort is made not to remove the second assistant principal one year and have to restore it the next year and maintain administrative stability.	2.0 per school. Schools projected to have more than 1,800 students receive a third assistant principal. Schools with projected enrollment greater than 2500 receive a fourth assistant principal. Every effort is made not to remove the second assistant principal one year and have to restore it the next year and maintain administrative stability.
Assistant School Administrator		These positions are allocated (1) to schools with projected enrollment greater than 350 without a second assistant principal, and (2) to schools with projected enrollment greater than 1,000 students.	These positions are allocated (1) to schools with projected enrollment greater than 1250 without a third assistant principal and (2) to schools with projected enrollment greater than 2,000 without a fourth assistant principal.
Magnet/Special Program Coordinator		One each for cluster magnet/special programs at Eastern, Takoma Park, and Clemente.	One each for countywide magnet programs at Blair and Poolesville and the IB program at Richard Montgomery High School.
Classroom Teacher*	These positions for Grades 1-5 are allocated based on enrollment projections for principals to organize the school with class sizes of 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 (Enrollment x number of periods/(class size x 5)). For each resource teacher, content specialist, and team leader 0.8 of this calculation is moved to the resource teacher allocation.	These positions are provided by formula (Enrollment x 7/(28.5 x 5)) + 0.2 released time for Student Service Learning + staffing to support math instruction. A .4 of this calculation is removed for the athletic director allocation and a .8 is removed for each of the RTs.
Academic Intervention Teacher	Community superintendents will allocate these positions based on school needs.	Community superintendents will allocate these positions based on school needs.	Community superintendents will allocate these positions based on school needs.
Special Program Teacher	These positions are allocated to support special programs in schools including immersion, FYIB, and magnet programs.	These teacher positions are provided to support magnet/special programs at Eastern, Takoma Park, and Clemente; and the Middle Years programs at Julius West, Westland, Newport, Key, and Silver Spring International.	These positions are allocated to schools with magnet, special, or signature programs.

MCPS K-12 Budget Staffing Guidelines—FY 2010

Position	Elementary Guideline	Middle School Guideline	High School Guideline
Staff Development Teacher	For schools with enrollment over 350, a 1.0 FTE is allocated. For schools with enrollment less than 350, the total allocation between staff development teacher and reading specialist is 1.5. Schools will determine in which configuration that 1.5 will be allocated.	1.0 per school for non-reform schools. For middle school reform schools, each school selected from staffing options for staff development teacher, literacy coach, and math content coach. Total allocation between the three positions is 2.0 FTE.	1.0 per school
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. METS students are not included in the ESOL teacher formula.	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. METS students are not included in the ESOL teacher formula.	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.
Media Specialist	1.0 per school.	1.0 per school	1.0 per school; the four largest schools receive a second media specialist.
Counselor	1.0 per school.	These positions are allocated to schools based on projected enrollment.	These positions are allocated to schools based on projected enrollment.
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.		
Kindergarten Teacher	These positions are allocated on a ratio of one teacher for every 25 students and one for every 17 students at the focus schools.		
Instrumental Music Teacher	These positions are allocated to schools based on the participation in instrumental music programs, Grades 4-5.		
Reading Recovery Teacher	These positions provide support to schools that are identified to implement Reading Recovery.		

MCPS K-12 Budget Staffing Guidelines—FY 2010

Position	Elementary Guideline	Middle School Guideline	High School Guideline
Reading Specialist	For schools with enrollment over 350, a 1.0 FTE is allocated. For schools with enrollment less than 350, the total allocation between staff development teacher and reading specialist is 1.5. Schools will determine in which configuration that 1.5 will be allocated.	Reading Specialist is allocated 1.0 per school (non-middle school reform schools)	
Content Specialist		5.0 per middle school reform school (1 release period)	
Team Leader		6.0 per middle school reform school (1 release period)	
Math Content Coach		For middle school reform schools, each school selected from staffing options for staff development teacher, literacy coach, and math content coach. Total allocation between the three positions is 2.0 FTE.	
Resource Teacher/Interdisciplinary Resource Teacher		Based on enrollment and individual school needs (1 release period)	Based on enrollment and individual school needs (1 release period)
Resource Counselor		Schools with four or more counselors are provided a resource counselor to coordinate programs.	Schools with four or more counselor FTEs are provided a resource counselor to coordinate programs.
Alternative Teacher		These positions are allocated based on projected enrollment in the school, ineligibility, suspension, and poverty.	These positions are allocated based on projected enrollment in the school, ninth grade retention, ineligibility, suspension, drop-out rates, and poverty.
Literacy Coach		For middle school reform schools, each school selected from staffing options for staff development teacher, literacy coach, and math content coach. Total allocation between the three positions is 2.0 FTE.	
Vocational Support Teacher			These positions are allocated based on size of school programs.
Career Prep Teacher			These positions are allocated based on size of school programs.
Athletic Director			1.0 per school (3 release periods)

MCPS K-12 Budget Staffing Guidelines—FY 2010

Position	Elementary Guideline	Middle School Guideline	High School Guideline
Administrative Secretary	1.0 per school.	1.0 per school.	1.0 per school.
Secretary I	1.0 per school.	1.0 per school. Schools with projected enrollment greater than 625 receive an additional .25	Ten-month secretary positions (I and II) are allocated according to the following projected enrollments:
Secretary II (10-month)		These positions are allocated to the schools based on projected enrollment.	2550-2999 = 7.0 2025-2549 = 6.0 1750-2024 = 5.0 1550-1749 = 4.0 1300-1549 = 3.0 900-1299 = 2.0
Secretary II (12-month)			These guidelines provide the total number of positions to be divided between Secretary I and Secretary II positions.
Guidance Secretary		1.0 each for programs at Clemente, Takoma Park, and Eastern.	1.0 each for programs at Blair, Poolesville, and Richard Montgomery High Schools.
Registrar		1.0 per school.	1.0 per school.
Career Information Assistant			1.0 per school.
Business Manager			1.0 per school.
Financial Assistant		1.0 per school.	1.0 per school.
Media Assistant	These positions are allocated to schools using the guide: 1.0 media assistant to schools with projected enrollment above 480; .5 media assistant to schools with projected enrollment under 480.	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: > 2500 = 2.5 with second media specialist 2100-2499 = 2.0 with second media specialist 1850-2099 = 2.5 1525-1849 = 2.0 1250-1524 = 1.5 < 1250 = 1.0

MCPS K-12 Budget Staffing Guidelines—FY 2010

Position	Elementary Guideline	Middle School Guideline	High School Guideline
Paraeducator, Regular Teacher Assistant, Regular	The school's total hours for Grades 1-5 paraeducators are based on the following projected enrollments: > 850 = 2.125 FTE 800-849 = 2.0 FTE 750-799 = 1.875 FTE 700-749 = 1.75 FTE 650-699 = 1.625 FTE 600-649 = 1.5 FTE 550-599 = 1.375 FTE 500-549 = 1.25 FTE 450-499 = 1.125 FTE 400-449 = 1.0 FTE 350-399 = 0.875 FTE < 350 = 0.75 FTE	Schools are allocated positions based on percent of projected school enrollment compared to total middle school enrollment.	Schools are allocated positions based on percent of projected school enrollment compared to total high school enrollment.
Special Programs, Paraeducator	These positions are allocated to schools identified as having cluster magnet programs or other special programs.		
ESOL Paraeducator	0.75 per METS class.	These positions are allotted at 0.75 per METS class.	These positions are allocated from the Division of ESOL/Bilingual Programs to specific school programs.
Pre-Kindergarten Paraeducator	0.375 FTE per 2.5 hour class.		
Head Start, Paraeducator	0.6 FTE per 3 hour 15 minute class.		
Focus Paraeducator	Title I schools are provided resources for paraeducator allocations. Locally funded focus paraeducators are allocated to schools with high educational loads and specific program needs.		
Lunch Hour Aide	Allocations are based on the following calculation: FTE = 1 hour (.125) per 50 projected students.	These positions are allocated based on total enrollment.	
Instructional Data Assistant	Allocations are based on a formula using projected student enrollment with a minimum of 6 hours (.75 FTE) per school.	All schools receive a .875 FTE (7 hours).	
Security Team Leader			1.0 per school.

MCPS K-12 Budget Staffing Guidelines—FY 2010

Position	Elementary Guideline	Middle School Guideline	High School Guideline
Security Assistant		Schools with a projected enrolment above 900 receive 2.0 security assistants; all others, 1.0 unless specific school needs require an additional allocation.	1.0 per school.
Media Services Technician			1.0 per school.
IT System Specialist		1.0 per school.	1.0 per school.
English Composition Assistant			Allocations are made according to the following formula: Projected Enrollment/56 x .58 x .125

FY 2010 SPECIAL EDUCATION STAFFING PLAN

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FY 2010 SPECIAL EDUCATION STAFFING PLAN

Montgomery County Public Schools

June 2009

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 2010 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 (Attachment B); the process for reviewing and making adjustments to staffing; and maintenance of effort. In addition, the plan recommends staffing priorities and recommendations for maintenance for FY 2010 (Attachment C).

DSES/DSEO recognizes and appreciates the Board of Education's (BOE) support of special education through previous budget initiatives and funding of required improvements. Because of ongoing fiscal limitations, the staffing plan committee focused on critical areas of special education programming. Those items that were not included in the *FY 2009 MCPS Budget* were considered by the FY 2010 Special Education Staffing Plan Committee, special education program staff, and the Department of Management, Budget, and Planning (DMBP) during the FY 2010 budget process that started in June 2008. See Attachment D for the FY 2010 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 education 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 2008–2009 school year, this model grew to a total of 62 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 2007–2008 school year, continuing 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 has implemented an hours-based staffing model in 16 middle schools. 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 co-teaching. Results for the 2007–2008 school year show that all 13 schools with Hours-based staffing made AYP in the special education subgroup for reading and 12 of these schools made AYP in the special education subgroup for math. The FY 2009 Operating Budget included teacher and paraeducator positions to expand the hours-based staffing model at 3 additional middle schools, for a total of 16 middle schools. The 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.

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 level of staffing to provide services to students with disabilities.

During the 2008–2009 school year, DSES/DSEO staff reviewed information from student IEPs, the Encore data system, classroom observations, MSDE mandates, due process hearing decisions, and input from staff and community to determine the effectiveness of the MCPS *FY 2009 Special Education Staffing Plan* and make recommendations for FY 2010 staffing.

FY 2009 professional development activities also were aligned with other system initiatives that focus on middle school reform and the provision of special education services within home or consortia schools. Two days of mandatory professional development were provided during summer 2008 as part of the overall Middle School Reform effort for all Grade 6, 7, and 9 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 ensure that appropriate personnel are available to deliver the services required to implement student IEPs. It provides balance among student needs, teacher responsibilities, and the educational settings in which services will be provided.

MCPS Budget Review and Adoption Process

On December 11, 2008, the superintendent of schools presented his *Recommended FY 2010 Operating Budget* to the members of the BOE. Those recommendations reflected input from a variety of public and private stakeholders, including input provided from the FY 2010 Special Education Staffing Plan Committee. Board of Education Strategic Planning and Budget Community Forums were held on September 18, 2008, and October 16, 2008, and two public hearings were held on January 14 and 21, 2009. The BOE operating budget work sessions were held on January 28 and 29, 2009, and the BOE approved the recommended budget on February 10, 2009. The BOE's recommended budget was sent to each principal, PTA president, and public library shortly after March 1, 2009, when the law requires that it be submitted to the county executive and the County Council.

The county executive made his recommendations for the MCPS budget on March 16, 2009, and the County Council held public hearings on all local government budgets in April. The County Council's Education Committee held work sessions on the BOE's recommended budget in April 2009, and the full County Council worked on the school budget in May 2009. 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 21, 2009. After the County Council completed its appropriation action, the BOE adopted the final approved budget for FY 2010 on June 9, 2009. A timeline of budget actions can be found in Attachment D.

Public Input

In June 2008, 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 2010 Special Education Staffing Plan Committee. The committee met on June 19, 2008, to review the *FY 2009 Special Education Staffing Plan*; receive information regarding the FY 2010 MCPS budget; review enrollment projections and anticipated program needs; receive public input; and make recommendations for priorities to be considered for the FY 2010 budget (see Attachment E for a list of meeting participants).

The committee was given an overview of the budget process in the context of the challenging economic situation in Montgomery County and the country. The committee discussed the overall state of the economy and the forecast for less government spending. The committee was given a forecast of budget cuts in the FY 2010 budget as a result of the economic environment that will be felt throughout the school system.

During the June 19, 2008, meeting, the committee received an overview of the elements of a staffing plan and how the process of developing a staffing plan is aligned with the budget process. The committee also reviewed the FY 2009 Special Education Staffing Plan Committee recommendations and final FY 2009 special education budget allocations.

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

The accomplishments and challenges of the past year were discussed and MCPS staff noted the success of the students who were involved in the secondary learning center phase out. These students, seventy-one students who might have attended the secondary learning centers, had demonstrated success in less restrictive placements throughout the county.

The committee was given information about the intensive level of professional development that took place in schools, clusters, and in quad-clusters. Professional development activities have focused on co-teaching, inclusive practices, academic interventions, and behavior management. The committee was also informed that summer mandatory professional development would focus on best practices, co-teaching, collaboration, and Universal Design for Learning (UDL) for teachers of Grades 6, 7, and 9. Summer training would also be provided for special education paraeducators.

At the prekindergarten level, staff described the expanding opportunities for prekindergarten students with disabilities to receive special education services with typical peers. Staff described the expansion of the pilot program for 3 year-old students with disabilities that offered inclusive settings with typical neighborhood children.

The committee identified the group's broad priorities:

- Hours-based staffing
- Mandatory professional development for general and special education teachers
- Professional development for paraeducators
- Classes and services for preschool inclusion
- Transitions for students returning from nonpublic programs
- Services for students with Autism Spectrum Disorders

In light of the challenging economic forecast for FY 2010, the committee identified the most important services and initiatives to preserve and protect:

- Continuing intensive professional development for general and special education teachers, as well as paraeducators
- Implementing initiatives designed to assist middle and high school students with passing required state assessments
- Maintaining transition support for students with disabilities
- Transitioning more students to the Elementary Home School Model
- Preserving existing Asperger's Syndrome programs
- Continuing to provide consultative services to schools

On December 10, 2008, the committee received an update on the FY 2010 budget process and a review of the special education budget initiatives that are included in the *Superintendent's FY 2010 Recommended Operating Budget*.

The *FY 2010 Special Education Staffing Plan* will be available on the MCPS Web site. Beginning in December 2008, a written copy will be distributed with the *Superintendent's FY 2010 Recommended Operating Budget*. The special education staffing plan process is aligned closely with the MCPS operating budget process, and public input and community involvement has been ongoing throughout. All of the input that is received from the FY 2010 Special Education Staffing Plan Committee will be considered during the ongoing budget planning process and the development of the *FY 2010 Special Education Staffing Plan*. In addition, oral and written testimony received through the BOE's budget hearings will be considered as final changes are made to the *Superintendent's FY 2010 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 disabilities participate in mandatory, voluntary, and school-specific professional development that ensures the delivery of effective instructional best practices. Voluntary training modules provide professional development opportunities for all school personnel responsible for IEP implementation, including general educators, counselors, psychologists, administrators, and paraeducators.

Central office staff provides ongoing support, technical assistance, and consultation to special education service providers and programs for prekindergarten and school-aged students. DPSEERS staff has worked closely with DSBSES and the Division of Early Childhood Programs and Services to provide professional development on the Work Sampling System, prekindergarten curriculum, collaboration and co-teaching strategies, and behavioral interventions. DSBSES staff has provided extensive professional development and job embedded coaching for staff supporting students with Autism Spectrum Disorders. DSBSES staff has provided focused training on reading and mathematics 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 and/or mathematics, DSBSES provides intensive professional development on analyzing data and matching student skill sets with specific reading interventions.

Grant-funded projects also provide funding for ongoing professional development designed to support the increasing number of students with disabilities that receive services in general education environments. One major goal of prekindergarten and school-aged staff is to increase collaboration and provide quality instruction in inclusive settings using a variety of co-teaching models.

The role of eight Itinerant Resource Teachers (IRT) is to facilitate implementation of services for students with disabilities in the least restrictive environment. IRTs have a wide range of expertise in autism, behavioral and emotional support strategies, elementary and secondary instruction, and reading instruction. The team provides 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. Effective August, 2008, a portion of an IRT allocation is dedicated to supporting staff working with kindergarten students with disabilities receiving services in a general education environment.

During summer 2008, 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 Secondary Resource Teacher Workshop, and New Educator Orientation. A two-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, 7 and 9 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 2002–2007, 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).

Percentage of Students with Disabilities by Least Restrictive Environment (LRE)

	2002–2003	2003–2004	2004–2005	2005–2006	2006–2007	2007–2008
LRE A	43.77	48.11	53.3	57.05	59.1	61.05
LRE C	30.2	24.5	21.57	20.68	19.44	17.04

In February 2007, MSDE increased the target for the percentage of students with disabilities in LRE A for FY 2008 to 60.61 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 59.10 percent in FY 2007 to 61.05 percent in FY 2008, thereby exceeding the 60.61 percent MSDE target. MCPS also made progress in reducing the time students with disabilities spend in segregated settings by reducing LRE C from 19.44 percent in FY 2007 to 17.04 percent in FY 2008, approximately 1 percentage point over the MSDE FY 2008 LRE C target of 16.36 percent.

The MSDE monitoring priority area is to provide a free, appropriate public education in the LRE and sets measurable and rigorous targets for implementation. The targets for LRE increase/decrease yearly. The targets set for FY 2008 through FY 2010 are indicated below.

Inclusion Indicator	FY 2008	FY 2009	FY 2010
LRE A	61.05%	61.11%	62.11%
LRE C	17.04%	16.11%	15.86%

Special Education Facilities and Staffing Patterns

According to the October 31, 2007, Maryland Special Education Census Data, 16,731 MCPS students age 3 to 21 received special education services. Of those students, 15,687 received services in a general education building; 431 received services in a public, separate special

education school; 10 received services in their homes; and 630 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. 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 secondary level, because there is a higher occurrence of learning disabilities in the overall population.

Trends related to the identification, evaluation, and placement 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. Sixty-two elementary schools provide home school model services. A continuing goal is to provide equitable staffing in the schools offering the Home School Model. Learning and Academic Disabilities (LAD) services are 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 that continues to phase out the Secondary Learning Centers (SLC) over the next four years. All students with disabilities that currently receive services through SLC may remain in the program through graduation. However, parents may request that the IEP team consider placement in the student's home school.
- 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 centers.
- 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 School, and the Secondary Physical Disabilities Program.

- DSES/DSEO supported the FY 2007 implementation of an hours-based staffing model in two middle schools. Hours-based staffing has been expanded to a total of 16 middle schools during the 2008–2009 school year.

Special education class and program locations are identified in the MCPS *Superintendent's Recommended FY 2010 Capital Budget and Amendments to the FY 2009 – 2014 Capital Improvements Program* that is published annually in October. However, as enrollment projections and program needs are refined during the year, the location of some classes and programs may change.

Providing prekindergarten special education services in the LRE has been challenging due to the limited number of general education prekindergarten 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 continues to collaborate to colocate general and special education prekindergarten classes to facilitate LRE options for 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 prekindergarten level that involves joint professional development opportunities for special and general education teachers and paraeducators. In FY 2005, MCPS implemented a prekindergarten Collaboration Class Project in which general and special educators use a collaborative teaching model to provide instruction to four-year-old students with and without disabilities using flexible groupings. The project emphasizes coteaching and collaborative planning among staff, and in FY 2009, 13 locations are participating. Another collaboration model, Providing Inclusive Learning Opportunities for Three-year-olds (PILOT), was established at four locations in FY 2007, and has expanded to seven locations in FY 2009, and is available county-wide. This program enables students 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, students with disabilities are provided greater access to the prekindergarten curriculum and are better prepared for general education kindergarten settings. Future plans include expanding the Collaboration Class model and PILOT to more schools.

Ongoing Review and Adjustments to Staffing

The process of allocating staff for the following year begins with monthly reviews of student enrollment as reported in 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 preschool, Grade 5 and Grade 8 students who will articulate to elementary, 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.

Reports from the Encore data system are used to confirm what services have been recommended for the coming year. Special education supervisors review the Encore data system; 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. If a school requests additional staffing, the special education supervisor consults with school staff to ensure current staff is being utilized effectively to address the students' services on the individualized education programs (IEPs). However requests for additional staffing are sent to central office special education leadership, as appropriate. When necessary, recommendations for staffing changes may be submitted and are reviewed by the directors of DSES/DSEO, community superintendents, 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.

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 2007 to FY 2010. Transportation and fixed charges are not included.

Category	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Budget
Salaries	\$184,278,793	\$204,762,531	\$224,438,871	\$230,911,813
Contracted Services	\$4,306,727	\$3,086,808	\$2,155,420	\$2,378,948
Supplies	\$3,348,178	\$1,489,337	\$3,317,971	\$3,040,903
Other Charges	\$33,647,566	\$35,777,835	\$37,268,304	\$40,841,042
Equipment	\$316,349	\$210,150	\$376,316	\$3,166,568
TOTAL	\$225,897,613	\$245,326,661	\$267,556,882	\$280,339,274

This table identifies Category 6 funding sources for special education, showing the maintenance of effort from FY 2007 to FY 2010.

Funding Source	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Budget
Federal	\$21,026,134	\$19,768,813	\$21,943,060	\$31,959,265
State	\$38,351,863	\$47,106,218	\$43,828,646	\$44,898,807
Local	\$166,519,616	\$178,451,630	\$201,785,176	\$203,481,202
TOTAL	\$225,897,613	\$245,326,661	\$267,556,882	\$280,339,274

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 and parents, 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 Department 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 services recommended in all students' IEPs in each school. Two middle schools were identified and funded for the hours-based staffing initiative in FY 2007 and additional 11 schools were added for FY 2008. The DSESO budget also included a decrease of \$544,361 for nonpublic placements due to a decrease in projected enrollment.

The FY 2009 budget included a net increase of 22.9 professional and 13.736 paraeducator positions for special education programs and services. Again this year, budget neutral realignments among and between programs under the DSESO were approved to better serve students in the least restrictive environment (LRE). In addition to changes for enrollment, the budget included an increase of \$4.5 million for tuition for special education students who require nonpublic placements. Improvements included the addition of 9.0 special education teacher positions and 8.75 paraeducator positions 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 brought the total number of middle schools utilizing the hours-based staffing model to 16 for the FY 2008–2009 school year. Also, the K–12 budget includes an additional 10.0 FTE's to count special education LRE A students in the general education population. A net reduction of 27.5 positions was made as a result of closing the Mark Twain School.

For FY 2010, the \$280.3 million budget for special education (Category 6) includes an increase of 142.29 positions. This consists of an increase of 56.6 professional positions and the addition of 85.69 supporting services positions. Due to the American Recovery and Reinvestment Act (ARRA), an additional 43.3 teacher, 20.5 Home School Model teacher, 5.0 Secondary Intensive Reading Teacher, and 39.123 paraeducator positions and \$4.6 million are budgeted. There is an increase of \$5.2 million for substitutes, professional part-time, staff training, contractual services, instructional materials, and tuition for special education students requiring nonpublic placements. For enrollment changes, an additional 15.5 teacher, 11.4 speech/language pathologist, 5.2 occupational and physical therapist, and 2.267 paraeducator positions are budgeted. There is an increase of \$3.5 million for tuition for special education students requiring nonpublic placements. In addition, \$1.2 million is realigned from the budget for nonpublic tuition to create 26.64 positions to serve preschool students with autism in MCPS classes rather in nonpublic

settings. While several budget neutral realignments have been made to align funds with actual costs and program needs, the budget includes an additional \$800,000 for items such as substitutes, private nursing care, and itinerant paraeducator staffing. Despite the severe fiscal climate, budget reductions that have been made are those that will have the least impact on students. Category 6 central services reductions include 5.0 positions and approximately \$500,000. Other reductions include 11.5 positions and \$610,179 related to the phase out of the secondary learning centers, a reduction of a 1.0 parent educator position and \$53,478 in the Deaf and Hard of Hearing program, a reduction of \$194,028 in resources budgeted for extended school year services, and a reduction of \$80,000 for summer employment salaries and materials.

MCPS Special Education and Related Services Budget Guidelines – FY 2010

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 2010 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

Resource Services	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 Elementary 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 2010

		Instructional Models	
		Professional Staff	Paraed
Resource Services (continued)	Service Description	Services	<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> <p>N/A</p>
Learning and Academic Disabilities (LAD)	<p>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.</p>	<p>Elementary – Designated sites within each cluster Available in all secondary schools</p>	<p>1 Tchr:TS 0.875</p> <p>1 Tchr:TS 0.875</p>

MCPS Special Education and Related Services – FY 2010

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Learning for Independence (LFI)	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
Gifted and Talented Learning Disabled Services (GT/LD)	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
Elementary School Based Learning Center	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
Secondary Learning Centers	Students served through this model require special education services primarily as a result of 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 four years.	Regional in designated middle and high schools, Grades 9-12 (09-10)	1 Tchr:TS	0.875
Home School Model Services	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 2010

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Carl Sandburg Learning Center	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
School/Community Based Program (SCBP)	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
Rock Terrace School	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
Stephen Knolls School	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 2010

	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 2010

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Bridge Program	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
John L. Gildner Regional Institute for Children and Adolescents (RICA) - Rockville	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
Services for Students with Autism Spectrum Disorders	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—Designated elementary schools serve 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 2010

	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	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 2010

		Instructional Models	
		Professional Staff	Paraed
Services for the Visually Impaired	<p>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.</p>	<p>Resource services available throughout the county</p> <p>Special class: one elementary school serves preschoolers throughout the county</p> <p>1 Tchr:TS</p>	0.875
Speech and Language Services	<p>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.</p>	<p>Resource services available throughout the county</p> <p>Preschool School-Age Private/Religious Schools</p> <p>Special classes: designated elementary schools serve children throughout the county, two or five days per week</p> <p>Preschool (Half-Day)</p> <p>40:1.0 56.4:1 56.4:1</p> <p>1 Tchr:TS</p>	<p>N/A N/A N/A</p> <p>0.875</p>
Augmentative and Alternative (AAC) Communication Classes	<p>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.</p>	<p>Special classes located in two elementary schools serve children throughout the county</p> <p>1 Tchr:TS</p>	1.750
Assistive Technology (InterACT) Services	<p>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.</p>	<p>Services available throughout the county</p> <p>SLP – 1/75 Services Tchr – 1/190 Services OT – 1/223 Services</p>	0.875/380 Services

MCPS Special Education and Related Services – FY 2010

		Service Description	Services	Instructional Models	
				Professional Staff	Paraed
Preschool Education Program (PEP)		<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</p> <p>1.0 Tchr/TS</p> <p>0.3 SP/TS</p> <p>0.3 OT/PT/TS</p> <p>1.0 Tchr/TS</p> <p>0.5 SP/TS</p> <p>0.3 OT/PT/TS</p> <p>1.0 Tchr/TS</p> <p>0.3 SP/TS</p> <p>0.6 OT/PT/TS</p>	<p>0.875/TS</p> <p>1.000</p>
	Infants and Toddlers		<p>Home-based for individual children</p> <p>Infants and Toddlers Teacher</p> <p>Speech & Language</p> <p>Occupational or Physical Therapy</p> <p>Vision</p> <p>Deaf & Hard of Hearing</p>	<p>1.0 Tchr/64.0 services</p> <p>1.0 SP/64.0 services</p> <p>1.0 OT/PT/64.0 services</p> <p>1.0 Tchr/64.0 services</p> <p>1.0 Tchr/64.0 services</p>	<p>.724</p> <p>ParaED/ each 6</p> <p>Prof. Staff</p>

PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS

June, 2009

	FY 2009 Budget						FY 2010 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
School-Based Services												
Learning Disabilities:												
Resource Room	4,800		252.0				4,800		252.0			
Learning Centers, Elementary	346		40.0	6.0	35,002		320		39.5	6.0	34,563	
Learning Centers, Secondary	390		43.0	5.0	37,626	5,250	290		32.0	3.0	28,001	2,250
Learning Center Transition			16.0						13.0		7,438	
Learning and Academic Disabilities	4,198		315.8	8.6	274,672		3,674		258.5	9.0	221,817	
Hours Based Staffing	463		85.8	3.2	77,875		695		179.1	3.2	160,749	
Home School Model	400		91.0		79,629		492		91.0		104,577	
GT/LD	96		9.0		7,875		104		9.0		7,875	
Secondary Intensive Reading			17.0						17.0			
Secondary LRE			6.0						6.0			
Mental Retardation:												
School/Community Based Programs	394		66.0		102,000		370		66.0		99,000	
Extensions	15		4.0	2.5	7,875		18		4.0	2.5	7,875	
Learning for Independence	544		57.0		49,878		502		54.0		47,256	
LD/MR Program Support		6.0	8.0	7.0		3,000		6.0	8.0	7.0		3,000
Emotional Disabilities: *												
Special Classes	565	1.0	81.0	22.0	97,000	2,000	580	1.0	79.9	22.0	103,000	2,000
Program Support			8.0	14.0		1,000			8.0	14.0		1,000
Autism: *												
Special Classes	252		46.0	8.0	92,330	0,500	322		56.5	8.0	121,690	0,500
Program Support			1.5						1.5			
Transition Services: *												
School-Based Resource Services	6,100		34.0	2.0	15,250		6,100		34.0	2.0	15,250	
Nonschool-Based 18-21 Year Old	52		12.0		7,500		52		12.0		7,500	
Program Support		1.0				1,000		1.0				1,000
Special Schools:												
Longview	53		10.0	2.9	17,500	2,875	56	1.0	10.0	1.9	17,500	2,875
Stephen Knolls	47	1.0	10.5	3.0	19,250	3,250	47	1.0	10.5	3.2	19,250	3,250
Carl Sandburg	115	1.0	15.0	6.7	17,500	3,625	115	1.0	16.0	6.7	17,500	3,625
Rock Terrace (FY10 includes Crossroads)	100	2.0	15.0	7.0	15,000	4,875	125	2.0	18.0	7.3	17,000	5,375
Crossroads	18		2.0		2,000		0					
RICA	135	2.0	28.0	5.5	21,250	4,750	135	2.0	25.0	5.5	21,250	4,750
Model Learning Center			1.5						1.5			
Itinerant Paraeducators												
					150,000						150,000	
School-Based Services Administrative Support		2.0		3.0		2,000		1.0		3.0		1,000

* Beginning in FY10, these programs will report to the Division of Prekindergarten, Special Programs and Related Services

Continued on next page

PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS

June, 2009

Continued from previous page

Division of Prekindergarten, Special Programs and Related Services	FY 2009 Budget						FY 2010 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
Deaf And Hard Of Hearing:												
Resource Program Services	220		15.5			33,500	225		15.5			33,500
Special Classes	110		26.5		16,187	3,000	110	1.0	25.5		16,188	3,000
Program Support		1.0		2.0						3.0		
Visual Impairments:												
Resource Program Services	235		12.0		0,875	1,000	235		12.0		0,875	1,000
Special Classes	12		2.0		1,750	1,000	12		2.0		1,750	1,000
Program Support				1.0						1.0		
Physical Disabilities:												
Resource Program Services	3,300			95.5	0,750	2,250	3,350			96.0	11,250	3,000
Special Classes	33		7.5	0.4	12,750	2,000	38	1.0	8.7	2.0		2,000
Program Support		1.0		2.0								
Speech and Language Disabilities:												
Resource Program Services	9,520			177.3		0,800	9,720			182.3		0,800
Special Classes	90		1.8	6.0	5,250	2,300	116		1.8	6.0	5,250	2,300
Program Support		1.0		9.9				1.0		9.9		
InterACT:												
InterACT Services (PreK-12)	500		4.2	8.4			525		4.2	8.4		
Augmentative Communication	15		3.0	0.6	5,250	1,000	17		3.0	0.6	5,250	1,000
Program Support				1.0	0,875					1.0	0,875	
Child Find/DESC:												
Program Support		1.0		15.0		4,000				15.0		4,000
Administrative Support						1,000						1,000
Preschool Education Programs:												
Special Classes	839		80.0	23.9	61,125	3,000	917		88.0	24.6	66,375	3,000
Program Support		2.0	0.2	6.5				2.0	0.2	5.5		
Infants and Toddlers Services:												
Deaf and Hard of Hearing	225		4.0				230		4.0			
Physical Therapy	2,000			31.0			2,040			31.6		
Occupational Therapy	1,500			23.5			1,750			27.4		
Special Instruction	3,200		50.0		31,900		3,800		59.4		37,260	
Speech & Language	3,535			55.0			3,900			60.9		
Vision	180		3.0				185		3.0			
InterACT	20		0.2	4.6		4,000	20		0.2	4.6		4,000
Program Support		4.0						4.0				
Prekindergarten/Related Services Administrative Support		1.0		1.0		1,000		1.0		1.0		1,000
Special Education Administrative Support		10.0	1.0	21.0		27,000		10.0	1.0	18.0		27,000
Summary:												
Total Special Classroom Services	9,282	6.0	1,092.4	103.3	1,064,074	26,625	9,107	7.0	1,127.5	101.5	1,149,904	24,125
Total Resource Services	24,675	-	317.7	283.2	16,875	37,550	24,955	-	317.7	288.7	16,125	38,300
Total Infants and Toddlers Services	10,660	-	57.0	109.5	31,900	-	11,925	-	66.4	119.9	37.3	-
Total Program Support		17.0	17.9	71.0	150,875	25,800		17.0	17.9	71.0	150,875	25,800
Total Administrative Support		14.0	1.0	25.0	-	31,000		13.0	1.0	22.0	-	30,000
Total by Position Type		37.0	1,486.0	592.0	1,263,724	120,975		37.0	1,530.5	603.1	1,354,164	118,225
Grand Total				3,499,699						3,643,019		

FY 2010 MCPS Special Education Staffing Plan and Operating Budget Timeline	
Associate Superintendent for special education and student services requests public participation on FY 2010 Special Education Staffing Plan Committee	May 2008
FY 2010 Special Education Staffing Plan Committee meets to develop recommendations for special education staffing improvements and priorities	June 19, 2008
FY 2010 recommended special education staffing improvements and priorities considered during the development of the FY 2010 Operating Budget	Fall 2008
Public forums on MCPS Strategic Plan and FY 2010 Operating Budget	September 18, 2008 October 16, 2008
Sign-up begins for Board of Education Operating Budget Hearings	December 26, 2008
DSEO/DSES shares Special Education Staffing Plan, as reflected in the <i>Superintendent's Recommended Operating Budget for FY 2010</i> , with the community.	December 18, 2008
Board of Education Operating Budget Hearings	January 14 and 21, 2009
Board of Education Operating Budget Worksessions	January 28 and 29, 2009
FY 2010 Special Education Staffing Plan revised as needed, based on public input and Board of Education Operating Budget Worksessions	February 2009
Board of Education Operating Budget Action	February 9, 2009
Board of Education budget request transmitted to County Executive and County Council	February 27, 2009
County executive recommendations presented to County Council	March 16, 2009
County Council Budget Hearings	April 2009
County Council and Committee Worksessions	April 2009–May 2009
County Council Budget Action	May 21, 2009
Final Board of Education action on FY 2010 Operating Budget, including FY 2010 Special Education Staffing Plan	June 9, 2009

Name	Title	June 19, 2008	December 10, 2008
Almazan, Ms. Selene	Director of Advocacy, Maryland Coalition for Inclusive Education	X	X
Brents, Ms. Leslie	Co-Chairperson, Special Education Advisory Committee	X	X
Browne, Ms. Brenda	Instructional Specialist, Division of School-Based Special Education Services	X	
Bulson, Mr. Sean	Principal, Bethesda-Chevy Chase High School		X
Cahall, Mr. Peter	Director of School Performance		
Collins, Dr. Christine	Principal, Gaithersburg High School	X	
Collins, Ms. Laurie	Committee Member, Special Education Continuous Improvement Team		
DeFosse, Ms. Pam	Supervisor, Speech and Language Programs	X	X
Diamond, Ms. Nicola	Executive Assistant to the Chief Operating Officer	X	
Fazio, Mrs. Eileen	Instructional Specialist, Department of Special Education Operations	X	
Flanery, Ms. Suzanne	Management and Budget Specialist, Department of Management, Budget and Planning	X	
Haney, Mrs. Kathryn	Fiscal Supervisor, Office of Special Education and Student Services	X	
Healy, Ms. Susan	The Learning Disabilities Association of Montgomery County		
Hermann, Dr. Ursula	Community Superintendent, Office of School Performance	X	X
Hightower, Ms. Carol	Occupational Therapist, High Incidence Accessible Technology	X	
Karasik, Ms. Joan	ARC of Montgomery County Maryland		

Name	Title	June 19, 2008	December 10, 2008
Kolan, Dr. Kathy	Supervisor, Transition Unit	X	X
Lertora, Mrs. Katherine	Instructional Specialist, Division of School-Based Special Education Services	X	
Masline, Mr. Donald	Assistant Principal, Glen Haven Elementary School		X
Mason, Mrs. Gwendolyn	Director, Department of Special Education Services	X	X
Montgomery, Mrs. Betty	Executive Vice President, SEIU Local 500	X	X
Newton, Ms. Betty	ARC of Montgomery County		
Patterson, Mr. David	Special Education Cluster Supervisor	X	X
Pattik, Mrs. Judith	Director, Department of Special Education Operations	X	X
Piacente, Mrs. Felicia	Director, Division of Preschool Special Education and Related Services	X	X
Pittman, MAJ Henry	Vice Chairman, Education Committee, Montgomery County Chapter, NAACP		
Rhodes, Mr. Richard J.	Principal, Sligo Middle School		
Roberts, Mr. Brian	Education Chairperson, Parents' Council, Montgomery County Chapter, NAACP		
Schaefer, Mrs. Ellen	Director, School-Based Special Education Services	X	X
Scott-Parizer, Ms. Gail	Principal, Dr. Charles Drew Elementary School		X
Simmons, Dr. Darlene	Principal, RICA		X
Smith, Dr. Paulette	Principal, Cabin John Middle School		X

FY 2010 SPECIAL EDUCATION STAFFING PLAN COMMITTEE

Name	Title	June 19, 2008	December 10, 2008
Spatz, Dr. Marshall	Director, Department of Management, Budget and Planning	X	X
Swann, Ms. Holli	Administrative Assistant, Office of Special Education and Student Services		X
Swerdlin, Ms. Laura	Co-Chairperson, Special Education Continuous Improvement Team	X	
Turner, Ms. Anne	Co-Chairperson, Special Education Advisory Committee	X	
Wright, Dr. Carey M.	Associate Superintendent, Office of Special Education and Student Services	X	
Zaranis, Ms. Jennifer	Co-Chairperson, Special Needs Committee, MCCPTA		

Department of Special Education Services
Department of Special Education Operations

Professional Development Plan
Fiscal Year 2010

Paraeducator Sessions

November, 2009 (AM and PM sessions)	January, 2010 (AM and PM Sessions)	April, 2010 (AM session)
Positive Behavior Management for Students with Severe Disabilities	Positive Behavior Management for Students with Severe Disabilities	Positive Behavior Management for Students with Severe Disabilities
Universal Design for Learning	Universal Design for Learning	Universal Design for Learning
Support for Students with High Functioning Autism/Aspergers in Inclusive Settings	Support for Students with High Functioning Autism/Aspergers in Inclusive Settings	Instructional & Testing Accommodations for Elementary School Staff in General Education Classrooms (2 Sessions)
<i>Kurzweil</i>	<i>Kurzweil</i>	Surface Management Strategies
Strategies/Techniques for Classroom Instruction for Students with Mental Retardation or Autism	Strategies/Techniques for Classroom Instruction for Students with Mental Retardation or Autism	Best Instructional Practices for Students with Mental Retardation
Strategies to Promote Functional Communication for Students with Severe Disabilities	Strategies to Promote Functional Communication for Students with Severe Disabilities	Strategies to Encourage Functional Communication for Students with Mental Retardation and Autism
Alt-MSA	Alt-MSA	Data Collection Tools (one session for elementary staff and one session for secondary staff)
Strategies and Techniques to Help Students in Content Areas	Strategies and Techniques to Help Students in Content Areas	Assistive Technology for Students in the General Education or Special Education Classroom Setting
Physical Restraint	Physical Restraint	Physical Restraint
Strategies to Promote Improved Behavior and Communication in the Autism program	Strategies to Promote Improved Behavior and Communication in the Autism program	Strategies to Promote Improved Behavior and Communication in the Autism program
Teaching Information Specific to Working with Students with Autism Spectrum Disorder	Teaching Information Specific to Working with Students with Autism Spectrum Disorder	Teaching Information Specific to Working with Students with Autism Spectrum Disorder
Modified Middle/High School Assessments	Modified Middle/High School Assessments	Modified Middle/High School Assessments
Bridge Plan for Middle/High School Assessments	Bridge Plan for Middle/High School Assessments	Bridge Plan for Middle/High School Assessments
Response to Intervention	Response to Intervention	Response to Intervention
Instructional Strategies/Data Collection for Paraeducators in Secondary Autism Programs	Instructional Strategies/Data Collection for Paraeducators in Secondary Autism Programs	

Department of Special Education Services
 Department of Special Education Operations

Professional Development Plan
 Fiscal Year 2010

Teacher Sessions

Effective Instruction of Students with Severe Disabilities in School and Community Settings
Positive Behavior Strategies and Crisis Management for Students with Severe Disabilities
New Educator Orientation for Special Education Teachers
Materials Sharing for Teachers of Students with Severe Disabilities
Classroom Management and Instructional Practices for Autism Program Staff Working with Pre-kindergarten and Elementary Students
Classroom Management and Instructional Practices for Autism Program Staff Working with Secondary Students
Best Practices for Working with Students with Autism (non-program staff)
<i>Above and Beyond Math</i>
Teaching Reading to Students with Autism Spectrum Disorders
Universal Design for Learning
<i>Understanding Math</i>
<i>Fast Math</i>
<i>Corrective Reading</i>
<i>Soliloquy/ Horizon Reading Program</i>
Crisis Management for Students with Autism or Mental Retardation
Preschool Assessment Practices for Elementary Resource Teachers

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2008 Actual	FY 2009 Current	FY 2010 Requested	FY 2010 Approved	FY 2010 Change
	Office of the Chief Operating Officer:					
Trust Funds	Department of Financial Svcs - 333/334					
	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 (K)	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)	5.0	5.0	5.0	5.0	
	Benefits Assistant (15)	1.0	1.0	1.0	1.0	
	Administrative Secretary II (15)				1.0	1.0
	Transactions Assistant I (14)	6.5	6.5	8.0	8.0	1.5
	Administrative Secretary I (14)	2.0	2.0	2.0	1.0	(1.0)
	Total	23.0	23.0	24.5	24.5	1.5
Trust Funds	Division of Controller - 332					
	Accountant (22)	1.0	1.0	1.0	1.0	
Capital Budget	Real Estate Management Fund - 850					
	Real Estate Specialist (25)	1.0	1.0	1.0	1.0	
Capital Budget	Division of Construction - 322					
	Assistant to the Director (K)		1.0	1.0	1.0	
	Facilities Team Leader (K)			3.0	3.0	3.0
	Senior Facilities Designer (27)	1.0	1.0	1.0	1.0	
	Facilities Team Leader (26)	4.0	4.0	1.0	1.0	(3.0)
	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	
	Green Schools Program Manager (25)		1.0			(1.0)
	Mechanical Engineer (25)	2.0	2.0	2.0	2.0	
	Planner III (25)	1.0	1.0	1.0	1.0	(1.0)
	Construction Compliance Specialist (24)	1.0	1.0	1.0	1.0	
	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	2.0	
	Mechanical Construction Technician (22)	2.0	2.0	2.0	2.0	
	Construction Technician (21)	6.0	6.0	6.0	6.0	
	Mechanical Construction Specialist (20)	2.0	2.0	2.0	2.0	
	Bldg. & Grounds Contracts Assistant (18)		1.0	1.0	1.0	
	Fiscal Assistant IV (18)		1.0	1.0	1.0	
	Project Designer (18)		1.0	2.0	2.0	1.0
	Administrative Secretary I (14)	1.0	1.0	1.0	1.0	
	Fiscal Assistant I (13)	1.0	1.0	1.0	1.0	
	Secretary (12)	2.0	2.0	2.0	2.0	
	Total	35.0	40.0	40.0	39.0	(1.0)
Capital Budget	Division of Long-range Planning					
	Planner II (24)				1.0	1.0
	Total				1.0	1.0

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2008 Actual	FY 2009 Current	FY 2010 Requested	FY 2010 Approved	FY 2010 Change
Capital Budget	Division of Maintenance - 323					
	Environmental Safety Coordinator (M)					
	Environmental Safety Specialist (23)	2.0	2.0	2.0	2.0	
	Environmental Health Specialist (23)	1.0	1.0	1.0	1.0	
	Energy Management Specialist (22)	1.0	1.0	1.0	1.0	
	PLAR Contracting Asst Supervisor (22)	1.0	1.0	1.0	1.0	
	Resource Conservation Assistant (22)	0.5	0.5	0.5	0.5	
	Projects Designer (20)	1.0	1.0	1.0	1.0	
	Environmental Design Assistant (20)	1.0	1.0	1.0	1.0	
	Environmental Abatement Supervisor (19)	1.0	1.0	1.0	1.0	
	Bldg. & Grounds Contracts Assistant (18)		3.0	3.0	3.0	
	Environmental Abatement Technician (16)	6.0	6.0	6.0	6.0	
	Account Assistant III (14)			1.0	1.0	1.0
	Buyer Assistant II (14)	1.0	1.0			(1.0)
	Administrative Operations Secretary (14)				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	17.5	20.5	20.5	20.5	
ICB	Resource Conservation Assistant (22)	0.5	0.5	0.5	0.5	
	Total	18.0	21.0	21.0	21.0	
ICB	Division of School Plant Operations - 329					
	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	20.0	
ICB	Department of School Safety and Security - 337					
	Security Patroller Shift 2			0.5	0.5	0.5
	Total			0.5	0.5	0.5
	<i>Department of Communications:</i>					
Capital Budget	Department of Public Information - 642					
	Director (O)					
	Senior Systems Engineer (27)					
	IT Systems Engineer (27)	1.0	1.0	1.0	1.0	
	Systems Programmer (25)					
	IT Systems Specialist (18-25)	1.0	1.0	1.0	1.0	
	Total	2.0	2.0	2.0	2.0	
	<i>Office of the Chief Technology Officer:</i>					
Capital Budget	Department of Strategic Project Management and Planning - Var.					
	User Support Specialist II (23)					
	IT Systems Engineer (27)		1.0	1.0	1.0	
	IT Systems Specialist (18-25)	1.0	4.0	4.0	4.0	
	Instructional Specialist		1.0	1.0	1.0	
	Office Assistant III (10)	0.5	0.5	0.5	0.5	
	Total	1.5	6.5	6.5	6.5	
Capital Budget	Division of Student Data Management - 445					
	Technical Manager (O)					
	IT systems Specialist (18-25)	1.0				
	Systems Programmer (25)					
	Total	1.0				

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2008 Actual	FY 2009 Current	FY 2010 Requested	FY 2010 Approved	FY 2010 Change
Capital Budget	Division of Field Operations - Var. Supervisor (27) IT Systems Engineer (27) IT Systems Specialist (18-25) Senior WAN Engineer (27) Wide Area Network Engineer (25) Telecommunications Support Spec. (24) User Support Specialist II (23) Office Assistant III (10) Total	1.0 11.0 12.0				
Capital Budget	Department of Infrastructure and Operations Operations - Var. IT Systems Engineer (27) IT Systems Specialist (18-25) Total		1.0 4.0 5.0	1.0 4.0 5.0	1.0 4.0 5.0	
Trust Funds	Business Information Systems Development Project Manager (27)	0.5	0.5	0.5	0.5	
Capital Budget	Department of Information and Application Services - Var. Technical Manager (O) IT Systems Engineer (27) IT Systems Specialist (18-25) Systems Programmer (25) Total		1.0 1.0 2.0	1.0 1.0 2.0	1.0 1.0 2.0	
Capital Budget	Division of Technology Support - 422/423/424 Supervisor (27) IT Systems Specialist (18-25) User Support Specialist II (23) User Support Specialist I (20) Total	3.0 3.0	4.0 4.0	4.0 4.0	4.0 4.0	
	GRAND TOTAL	118.0	126.0	128.0	128.0	2.0

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.

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