

Chapter 4

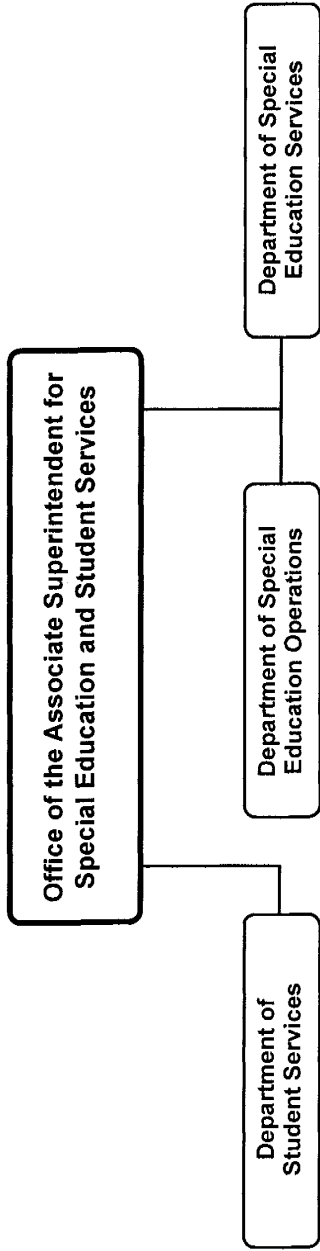
Special Education and Student Services

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

OBJECT OF EXPENDITURE	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 BUDGET	FY 2008 CHANGE
POSITIONS					
Administrative	53,000	52,000	53,000	54,000	1,000
Professional	1,976,400	2,090,100	2,092,100	2,131,800	39,700
Supporting Services	1,286,627	1,392,760	1,392,760	1,422,313	29,553
TOTAL POSITIONS	3,316,027	3,534,860	3,537,860	3,608,113	70,253
01 SALARIES & WAGES					
Administrative	\$5,961,111	\$5,893,269	\$5,978,269	\$6,565,602	\$587,333
Professional	127,500,079	143,640,198	143,573,636	155,585,695	12,012,059
Supporting Services	40,435,717	45,475,799	45,481,220	49,591,881	4,110,661
TOTAL POSITION DOLLARS	173,896,907	195,009,266	195,033,125	211,743,178	16,710,053
OTHER SALARIES					
Administrative					
Professional	5,399,001	5,482,119	5,519,641	5,794,286	274,645
Supporting Services	2,815,498	2,672,372	2,672,372	2,734,078	61,706
TOTAL OTHER SALARIES	8,214,499	8,154,491	8,192,013	8,528,364	336,351
TOTAL SALARIES AND WAGES	182,111,406	203,163,757	203,225,138	220,271,542	17,046,404
02 CONTRACTUAL SERVICES	3,223,754	1,900,665	1,900,665	2,496,055	595,390
03 SUPPLIES & MATERIALS	3,562,422	3,137,301	3,083,463	2,897,193	(186,270)
04 OTHER					
Staff Dev & Travel	600,326	580,640	595,916	595,916	
Insur & Fixed Charges	7,282,990	5,646,029	5,758,210	5,699,687	(58,523)
Utilities	28,443	16,000	16,000	25,000	9,000
Grants & Other	31,660,097	32,846,223	32,853,995	32,327,567	(526,428)
TOTAL OTHER	39,571,856	39,088,892	39,224,121	38,648,170	(575,951)
05 EQUIPMENT	976,899	319,997	319,997	373,877	53,880
GRAND TOTAL AMOUNTS	\$229,446,337	\$247,610,612	\$247,753,384	\$264,686,837	\$16,933,453

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

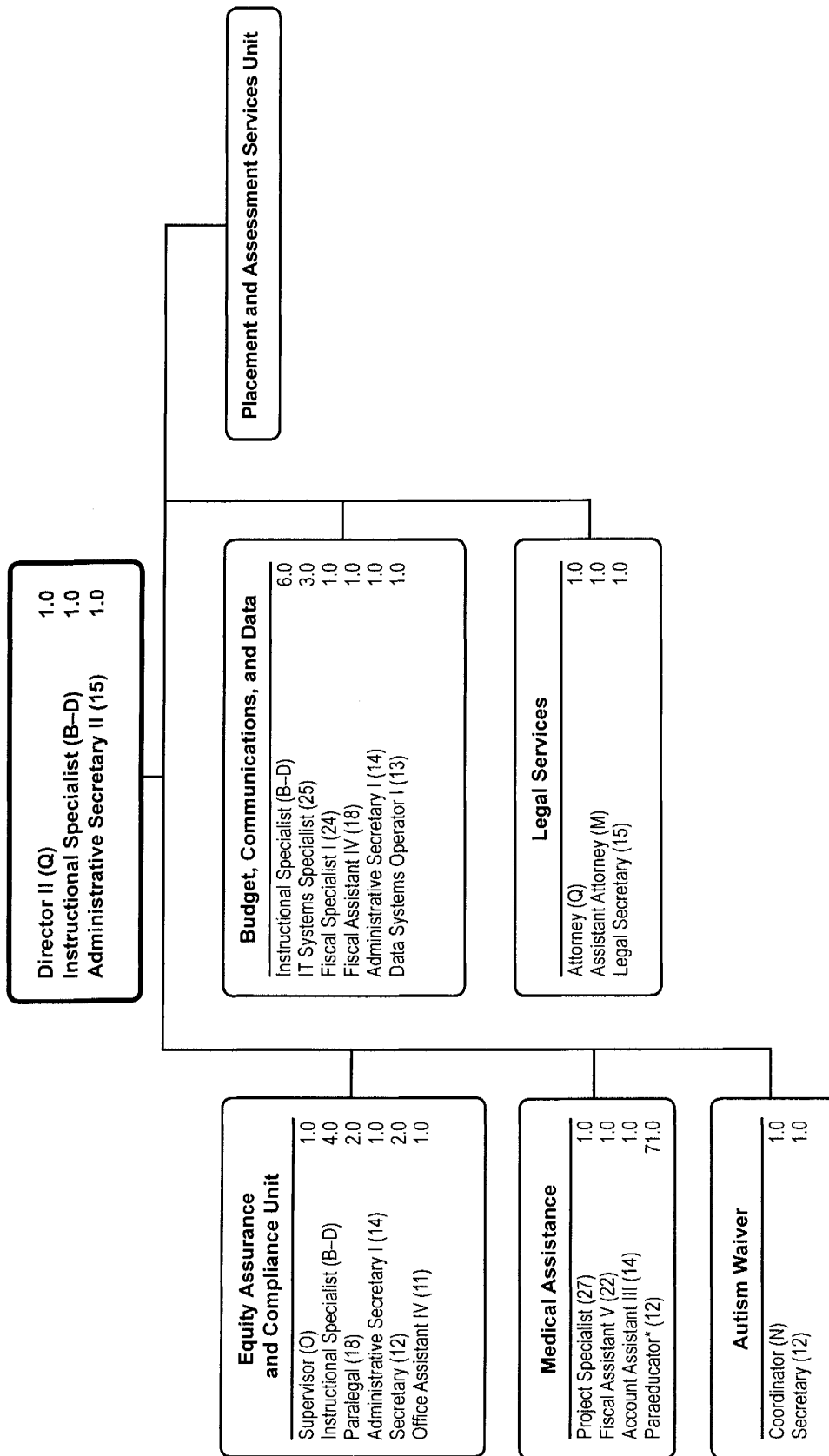
Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	6.000	6.000	6.000	6.000	6.000	
Position Salaries	\$511,384	\$529,227	\$529,227	\$559,818	\$559,818	\$30,591
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		3,200	3,200	3,200	3,200	
Supporting Services Part Time		4,787	4,787	5,017	5,017	230
Other						
Subtotal Other Salaries		7,987	7,987	8,217	8,217	230
Total Salaries & Wages	511,384	537,214	537,214	568,035	568,035	30,821
02 Contractual Services						
Consultants						
Other Contractual		32,945	32,945	32,945	32,945	
Total Contractual Services	15,917	32,945	32,945	32,945	32,945	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		4,072	4,072	4,072	4,072	
Other Supplies & Materials						
Total Supplies & Materials	3,502	4,072	4,072	4,072	4,072	
04 Other						
Local Travel		1,728	1,728	1,728	1,728	
Staff Development		10,927	10,927	10,927	10,927	
Insurance & Employee Benefits						
Utilities		16,000	16,000	25,000	25,000	9,000
Miscellaneous						
Total Other	45,295	28,655	28,655	37,655	37,655	9,000
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$576,098</u>	<u>\$602,886</u>	<u>\$602,886</u>	<u>\$642,707</u>	<u>\$642,707</u>	<u>\$39,821</u>

Office of Special Education and Student Services - 511

Dr. Carey Wright, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 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



F.T.E. Positions 106.0
*71.0 positions in Medical Assistance are school-based

FY 2008 OPERATING BUDGET

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

Vickie Strange and Gwen Mason, Directors II

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	23.500	26.000	27.000	28.000	33.000	6.000
Position Salaries	\$1,738,034	\$1,990,924	\$2,076,582	\$2,348,025	\$2,818,567	\$741,985
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes		47,871	47,871	47,871	47,871	
Stipends		118,512	118,512	118,512	118,512	
Professional Part Time		84,362	84,362	84,362	84,362	
Supporting Services Part Time		5,176	5,176	5,424	5,424	248
Other						
Subtotal Other Salaries	76,058	255,921	255,921	256,169	256,169	248
Total Salaries & Wages	1,814,092	2,246,845	2,332,503	2,604,194	3,074,736	742,233
02 Contractual Services						
Consultants		32,812	32,812	32,812	32,812	
Other Contractual		846,148	846,148	846,148	846,148	
Total Contractual Services	1,051,466	878,960	878,960	878,960	878,960	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		18,264	18,264	18,264	18,264	
Other Supplies & Materials		15,387	15,387	15,387	15,387	
Total Supplies & Materials	22,419	33,651	33,651	33,651	33,651	
04 Other						
Local Travel		7,220	7,220	7,220	7,220	
Staff Development		8,536	8,536	8,536	8,536	
Insurance & Employee Benefits						
Utilities						
Miscellaneous		13,000	13,000	13,000	13,000	
Total Other	16,843	28,756	28,756	28,756	28,756	
05 Equipment						
Leased Equipment						
Other Equipment		40,409	40,409	40,409	40,409	
Total Equipment	33,688	40,409	40,409	40,409	40,409	
Grand Total	\$2,938,508	\$3,228,621	\$3,314,279	\$3,585,970	\$4,056,512	\$742,233

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

Vickie Strange and Gwen Mason, Directors II

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
	241 Departments of Spec Ed Ops and Svcs							
6	Q Director II		2.000	2.000	2.000	2.000	2.000	
6	Q Attorney		1.000	1.000	1.000	1.000	1.000	
6	O Supervisor						1.000	1.000
6	M Assistant Attorney		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		2.000	3.000	4.000	5.000	7.000	3.000
6	25 IT Systems Specialist				2.000	2.000	2.000	
6	24 Fiscal Specialist I						1.000	1.000
6	22 Data Systems Specialist		1.000	1.000				
6	20 User Support Specialist I		1.000	1.000				
6	18 Fiscal Assistant IV						1.000	1.000
6	18 IT Systems Technician				1.000	1.000	1.000	
6	18 Instructional Equip Technician			1.000				
6	15 Administrative Secretary II		2.000	2.000	2.000	2.000	2.000	
6	15 Legal Secretary		1.000	1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	13 Data Systems Operator I			1.000	1.000	1.000	1.000	
6	9 Office Assistant II		.500					
	Subtotal		12.500	15.000	16.000	17.000	22.000	6.000
	257 Div. of Equity Assurance & Compliance							
6	O Supervisor			1.000	1.000	1.000	1.000	
6	O Supervisor		1.000					
6	BD Instructional Specialist		4.000	4.000	4.000	4.000	4.000	
6	18 Paralegal		2.000	2.000	2.000	2.000	2.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	12 Secretary		2.000	2.000	2.000	2.000	2.000	
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
	Subtotal		11.000	11.000	11.000	11.000	11.000	
	Total Positions		23.500	26.000	27.000	28.000	33.000	6.000

Medical Assistance Program - 939

Vickie Strange, Director II

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	112.550	95.100	95.100	76.000	76.000	(19.100)
Position Salaries	\$2,981,083	\$2,924,577	\$2,924,577	\$2,553,927	\$2,553,927	\$(370,650)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time				4,496	4,496	4,496
Other						
Subtotal Other Salaries				4,496	4,496	4,496
Total Salaries & Wages	2,981,083	2,924,577	2,924,577	2,558,423	2,558,423	(366,154)
02 Contractual Services						
Consultants						
Other Contractual		230,953	230,953	518,200	518,200	287,247
Total Contractual Services	254,877	230,953	230,953	518,200	518,200	287,247
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
Total Supplies & Materials						
04 Other						
Local Travel						
Staff Development						
Insurance & Employee Benefits		1,004,070	1,004,070	1,052,877	1,052,877	48,807
Utilities						
Miscellaneous				20,100	20,100	20,100
Total Other	1,561,887	1,004,070	1,004,070	1,072,977	1,072,977	68,907
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$4,797,847	\$4,159,600	\$4,159,600	\$4,149,600	\$4,149,600	\$(10,000)

Medical Assistance Program - 939

Vickie Strange, Director II

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 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	18 Instructional Equip Technician		1.000					
6	14 Account Assistant III		1.000	1.000	1.000	1.000	1.000	
6	12 Secretary			1.000	1.000	1.000	1.000	
6	12 Spec Ed Itinerant Paraeducator	X	106.550	90.100	90.100	71.000	71.000	(19.100)
6	10 Office Assistant III		1.000					
	Total Positions		112.550	95.100	95.100	76.000	76.000	(19.100)

Placement and Assessment Services Unit

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

Placement and Assessment Unit	
Preschool and Private/Religious School Services	
Placement Services	
Coordinator (N)	1.0
Psychologist (B-D)	4.0
Instructional Specialist (B-D)	7.0
Secretary (12)	2.0
Office Assistant II (9)	2.0
School Services	
Coordinator (N)	1.0
Teacher (A-D)	1.0
Office Assistant IV (11)	1.0

Placement and Assessment Services Unit - 255

Dr. Paula Howland, Supervisor

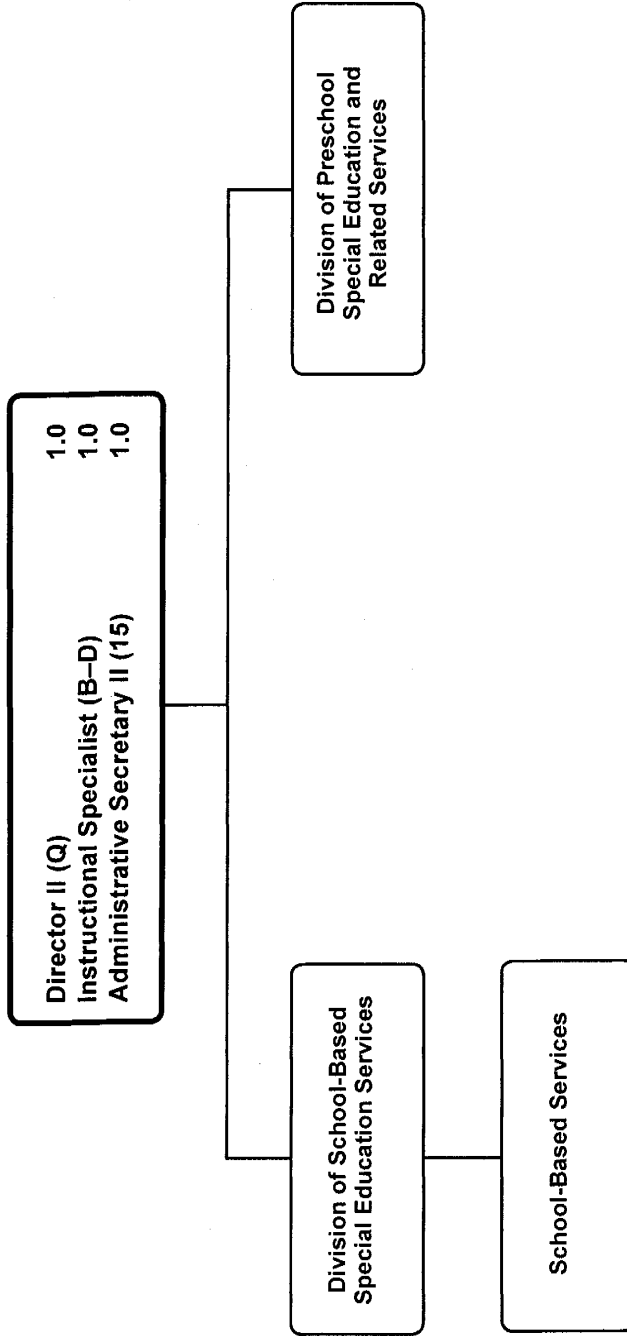
Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	23,000	23,000	23,000	23,000	23,000	
Position Salaries	\$1,823,689	\$1,834,313	\$1,834,313	\$1,942,432	\$1,942,432	\$108,119
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		391,140	391,140	391,140	391,140	
Supporting Services Part Time						
Other						
Subtotal Other Salaries	386,112	391,140	391,140	391,140	391,140	
Total Salaries & Wages	2,209,801	2,225,453	2,225,453	2,333,572	2,333,572	108,119
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		6,239	6,239	6,239	6,239	
Office		6,383	6,383	6,383	6,383	
Other Supplies & Materials						
Total Supplies & Materials	11,134	12,622	12,622	12,622	12,622	
04 Other						
Local Travel		10,270	10,270	10,270	10,270	
Staff Development		2,000	2,000	2,000	2,000	
Insurance & Employee Benefits						
Utilities						
Miscellaneous		32,672,997	32,672,997	32,128,636	32,128,636	(544,361)
Total Other	31,413,068	32,685,267	32,685,267	32,140,906	32,140,906	(544,361)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$33,634,003</u>	<u>\$34,923,342</u>	<u>\$34,923,342</u>	<u>\$34,487,100</u>	<u>\$34,487,100</u>	<u>\$(436,242)</u>

Placement and Assessment Services Unit - 255

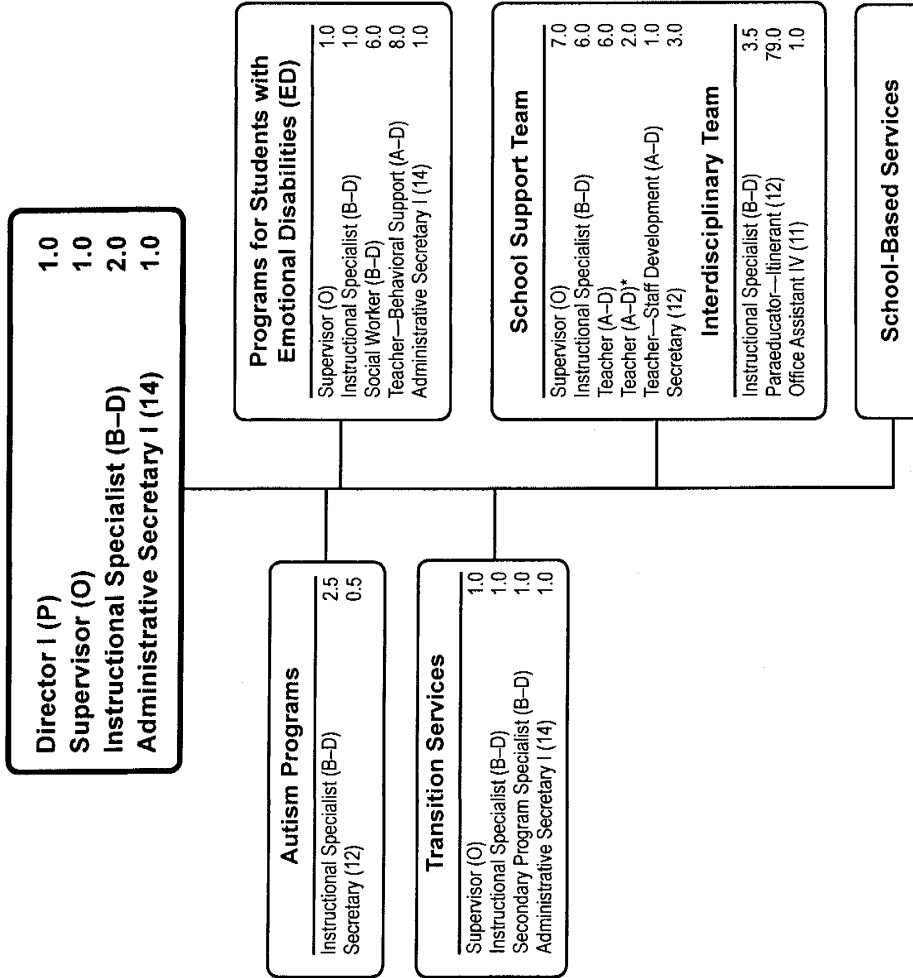
Dr. Paula Howland, Supervisor

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
6	O Supervisor			1.000	1.000	1.000	1.000	
6	O Supervisor		1.000					
6	N Coordinator		2.000					
6	N Coordinator			2.000	2.000	2.000	2.000	2.000
6	BD Instructional Specialist		7.000	7.000	7.000	7.000	7.000	7.000
3	BD Psychologist		4.000	4.000	4.000	4.000	4.000	4.000
6	AD Teacher, Special Education	X	1.000	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	1.000
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	1.000
6	12 Secretary		3.000	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	1.000
6	9 Office Assistant II		2.000	2.000	2.000	2.000	2.000	2.000
	Total Positions		23.000	23.000	23.000	23.000	23.000	

Department of Special Education Services



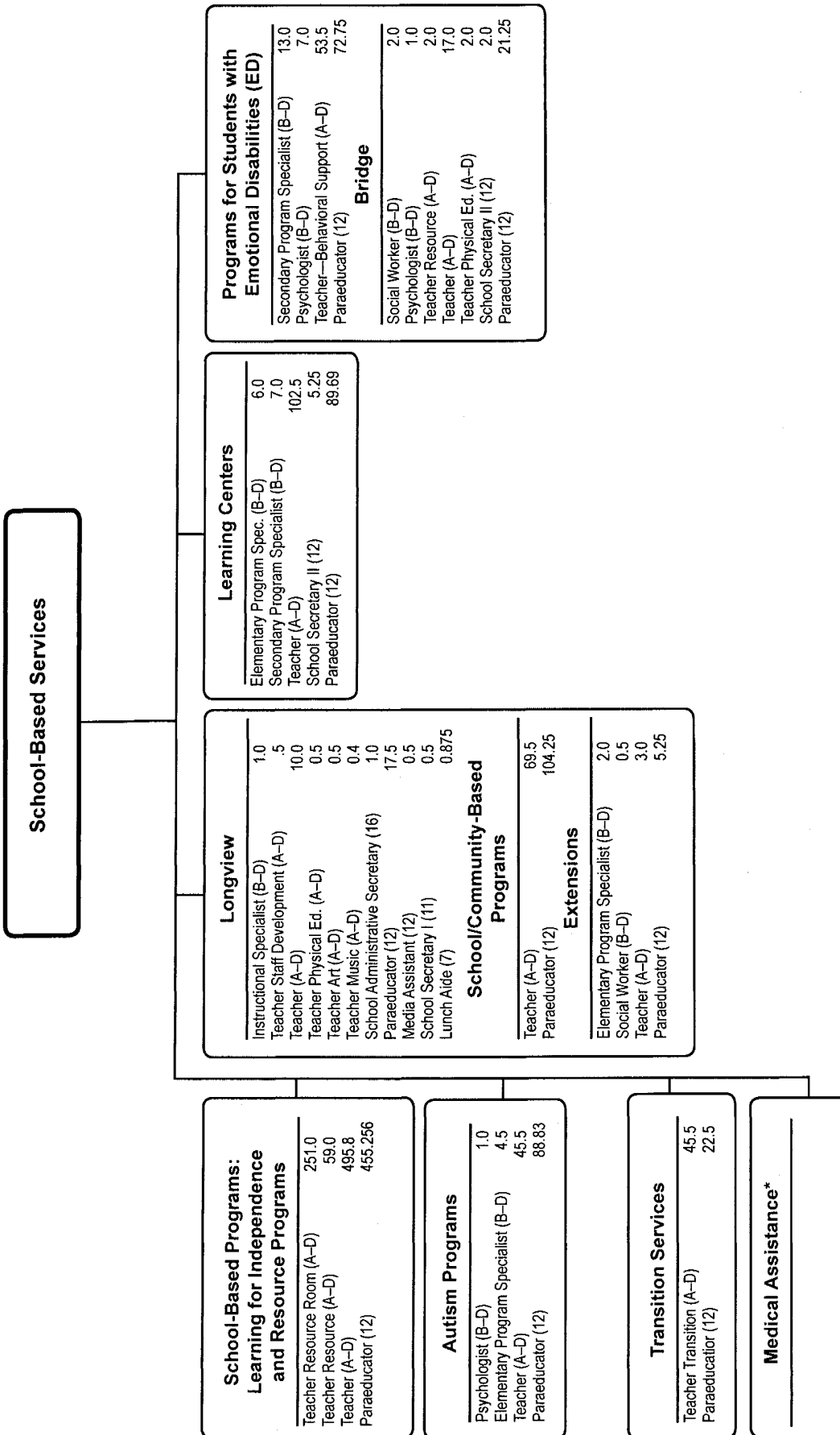
Division of School-Based Special Education Services



FY 2008 OPERATING BUDGET

F.T.E. Positions 135.5
*Funded by IDEA

School-Based Services



F.T.E. Positions 2,090,601
 *Resources for Medical Assistance are shown in the Department of Special Education Operations

Selected Special Education Program Information

(Changes in positions due to enrollment)

Program	FY 2007		FY 2007 Positions		FY 2008		FY 2008 Positions		FY2008 Change		FY 2008 Position Change		Total Position Changes
	Students	Prof	ParaEd	Students	Prof	ParaEd	Students	Prof	ParaEd	Students	Prof	ParaEd	
Programs for Students with Learning Disabilities													
Resource Room	5,911	250,000		5,500	251,000		(411)	1,000					1,000
Learning Centers	1,020	125,000	98,251	975	115,500	89,690	(45)	(9,500)	(8,561)				(18,061)
Learning/Academic Disabil.	4,092	351,700	297,811	3,834	332,600	269,072	(258)	(19,100)	(28,739)				(47,839)
Hours-Based Staff.	129	7,000	8,312	443	64,700	63,240	314	57,700	54,928				112,628
Home School	430	66,500	59,058	431	66,500	65,191	1	-	6,133				6,133
GT/LD	94	11,000	9,625	85	9,000	7,875	(9)	(2,000)	(1,750)				(3,750)
Secondary Intensiv Read		17,000			17,000								
Secondary LRE Initiative		8,000			8,000								
Total for Learning Disab	11,676	836,200	473,057	11,268	864,300	495,068	(408)	28,100	22,011				50,111
Programs for Students with Mental Retardation (MR)													
School/Comm-Based Prog	395	67,500	101,250	404	69,500	104,250	9	2,000	3,000				5,000
Extensions	18	3,000	7,875	15	3,000	5,250	(3)	-	(2,625)				(2,625)
Learning for Independence	550	55,500	48,565	543	57,000	49,878	(7)	1,500	1,313				2,813
Total for Students w/MR	963	126,000	157,690	962	129,500	159,378	(1)	3,500	1,688				5,188
Programs for Students with Emotional Disabilities (ED)													
Bridge	125	22,000	22,500	120	21,000	21,250	(5)	(1,000)	(1,250)				(2,250)
ED Cluster Model	430	61,000	79,500	395	61,500	72,750	(35)	0,500	(6,750)				(6,250)
Total for Emotional Disab	555	83,000	102,000	515	82,500	94,000	(40)	(0,500)	(8,000)				(8,500)
Autism and Aspergers (ASP) Programs													
Total Autism and Aspergers	225	42,000	83,550	245	45,500	88,830	20	3,500	5,280				8,780
Transition Services													
School-based Resource Svcs.	5,730	33,500	15,000	6,000	39,500	15,000	270	6,000	-				6,000
NonSchool-based Classes	52	6,000	7,125	52	6,000	7,500	-	-	0,375				0,375
Total Transition Services	5,782	39,500	22,125	6,052	45,500	22,500	270	6,000	0,375				6,375
Special Schools													
Longview	50	11,900	17,500	50	11,900	17,500	-	-	-				-
Stephen Knolls	50	11,900	19,250	50	11,900	19,250	-	-	-				-
Carl Sandburg Center	100	16,000	16,250	110	17,200	17,500	10	1,200	1,250				2,450
Rock Terrace Center	105	16,500	15,000	105	16,500	15,000	-	-	-				-
RICA - Rockville	155	31,000	21,250	145	31,500	21,250	(10)	0,500	-				0,500
Mark Twain	95	23,500	16,250	70	12,500	10,500	(25)	(11,000)	(5,750)				(16,750)
Crossroads	25	3,000	3,000	18	5,000	2,000	(7)	2,000	(1,000)				1,000
Model Learning Center		-			1,500			1,500					1,500
Total Special Schools	580	113,800	108,500	548	108,000	103,000	(32)	(5,800)	(5,500)				(11,300)

Selected Special Education Program Information

(Changes in positions due to enrollment)

Program	FY 07		FY 2007 Budget		FY 08		FY 2008 Budget		FY08 Enroll		FY 2008 Budget Change		Total Position Changes
	Students	ParaEd	Prof	ParaEd	Students	ParaEd	Prof	ParaEd	Change	Prof	ParaEd		
Deaf & Hard of Hearing (DHOH)													
Resource Program Services	230	-	16,500	-	230	-	16,500	-	-	-	-	-	-
Special Classes	105	17,063	26,500	17,063	100	16,187	25,500	16,187	(5)	(1,000)	(0,876)	(1,876)	
Visual Impairments													
Resource Program Services	245	0,875	12,500	0,875	245	0,875	12,500	0,875	-	-	-	-	
Special Classes	10	1,750	2,000	1,750	10	1,750	2,000	1,750	-	-	-	-	
Physical Disabilities													
Resource Program Services	3,400	0,750	98,500	0,750	3,400	0,750	98,500	0,750	-	-	-	-	
Special Classes	35	13,500	10,000	13,500	25	11,250	8,500	11,250	(10)	(1,500)	(2,250)	(3,750)	
Speech and Language Disabilities													
Resource Program Services	10,270	-	195,900	-	9,970	-	189,400	-	(300)	(6,500)	-	(6,500)	
Special Classes	85	5,250	6,000	5,250	90	5,250	6,000	5,250	5	-	-	-	
Speech/Lang Preschool	-	-	7,800	-	-	-	7,800	-	-	-	-	-	
InterACT Program													
InterACT Program	475	-	12,600	-	500	-	12,600	-	25	-	-	-	
Augmentative Comm.	19	6,125	4,200	6,125	18	5,250	3,600	5,250	(1)	(0,600)	(0,875)	(1,475)	
Total InterACT Program		6,125	16,800	6,125	518	5,250	16,200	5,250	24	(0,600)	(0,875)	(1,475)	
Preschool Early Childhood Prog													
PEP Regular	507	25,375	38,700	25,375	515	25,375	42,600	25,375	8	3,900	-	3,900	
PEP/Beginnings	36	10,500	13,200	10,500	42	12,250	13,300	12,250	6	0,100	1,750	1,850	
PEP Intensive Needs	112	19,000	30,400	19,000	120	20,000	32,000	20,000	8	1,600	1,000	2,600	
PEP Medically Fragile	68	-	9,900	-	85	-	12,600	-	17	2,700	-	2,700	
Infants and Toddlers	N/A	30,100	150,600	30,100	N/A	31,900	160,300	31,900	N/A	9,700	1,800	11,500	
Total Early Childhd Prog	723	84,975	242,800	84,975	762	89,525	260,800	89,525	39	18,000	4,550	22,550	
Total Staffing Spec. Ed.		1,077,210	1,875,800	1,077,210		1,093,613	1,919,000	1,093,613		43,200	16,403	59,603	
Total Special Classes	9,117	1,030,485	1,105,700	1,030,485	9,095	1,045,088	1,138,700	1,045,088	(22)	33,000	14,603	46,103	
Total Resource Programs	26,261	46,725	770,100	46,725	25,845	48,525	780,300	48,525	(416)	10,200	1,800	12,000	
Total		1,077,210	1,875,800	1,077,210		1,093,613	1,919,000	1,093,613		43,200	16,403	59,603	

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

Ellen L. Schaefer, Director I

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	1,888.477	2,119.597	2,118.597	2,225.601	2,224.101	105.504
Position Salaries	\$95,426,765	\$109,292,245	\$109,206,587	\$120,119,652	\$120,023,540	\$10,816,953
Other Salaries						
Supplemental Summer Employment		1,231,380	1,231,380	1,231,380	1,231,380	
Professional Substitutes		2,114,783	2,114,783	2,138,440	2,138,440	23,657
Stipends		56,889	56,889	56,889	56,889	
Professional Part Time		20,784	20,784	20,784	20,784	
Supporting Services Part Time		2,177,519	2,177,519	2,282,040	2,282,040	104,521
Other		135,590	135,590	142,098	142,098	6,508
Subtotal Other Salaries	5,534,426	5,736,945	5,736,945	5,871,631	5,871,631	134,686
Total Salaries & Wages	100,961,191	115,029,190	114,943,532	125,991,283	125,895,171	10,951,639
02 Contractual Services						
Consultants		31,725	31,725	31,725	31,725	
Other Contractual		140,033	140,033	170,033	170,033	30,000
Total Contractual Services	112,580	171,758	171,758	201,758	201,758	30,000
03 Supplies & Materials						
Textbooks		192,908	178,485	181,371	181,371	2,886
Media		21,659	19,872	20,616	20,616	744
Instructional Supplies & Materials		1,266,081	1,189,664	1,219,572	1,219,572	29,908
Office		10,120	10,120	10,424	10,424	304
Other Supplies & Materials		18,020	18,020	18,560	18,560	540
Total Supplies & Materials	2,324,602	1,508,788	1,416,161	1,450,543	1,450,543	34,382
04 Other						
Local Travel		91,346	91,346	91,346	91,346	
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous		23,359	23,359	23,359	23,359	
Total Other	123,514	114,705	114,705	114,705	114,705	
05 Equipment						
Leased Equipment						
Other Equipment		10,000	10,000	10,000	10,000	
Total Equipment	714,147	10,000	10,000	10,000	10,000	
Grand Total	\$104,236,034	\$116,834,441	\$116,656,156	\$127,768,289	\$127,672,177	\$11,016,021

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

Ellen L. Schaefer, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
251 Div of Schl Based Sped Svcs								
6	P Director I		1.000	1.000	1.000	1.000	1.000	
6	O Supervisor			7.000	7.000	7.000	7.000	
6	O Supervisor		7.000					
6	BD Instructional Specialist		10.500	10.500	10.500	10.500	10.500	
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	6.000	6.000	6.000	6.000	6.000	
6	24 Coordinator Paraeducator Prog					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	3.000	3.000	
6	12 Spec Ed Itinerant Paraeducator	X	16.000	39.450	39.450	79.000	79.000	39.550
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
Subtotal			46.500	69.950	69.950	110.500	109.500	39.550
242 School-Community Based								
6	AD Teacher, Special Education	X	66.600	67.500	67.500	69.500	69.500	2.000
6	12 Special Education Paraeducator	X	99.750	101.250	101.250	104.250	104.250	3.000
Subtotal			166.350	168.750	168.750	173.750	173.750	5.000
244 Learning Centers								
6	BD Sp Ed Elem Prgrm Spec	X				6.000	6.000	6.000
6	BD Sp Ed Secondary Prgrm Spec	X	7.000	7.000	7.000	7.000	7.000	
6	AD Teacher, Special Education	X	63.500	70.000	70.000	108.000	102.500	32.500
6	12 School Secretary II		5.250	5.250	5.250	5.250	5.250	
6	12 Special Education Paraeducator	X	55.125	61.500	61.500	94.503	89.690	28.190
Subtotal			130.875	143.750	143.750	220.753	210.440	66.690
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	18.000	18.000	18.000	17.000	17.000	(1.000)
6	AD Teacher, Physical Education	X	2.000	2.000	2.000	2.000	2.000	
6	AD Teacher, Resource	X	2.000	2.000	2.000	2.000	2.000	
6	12 School Secretary II		2.000	2.000	2.000	2.000	2.000	
6	12 Special Education Paraeducator	X	22.500	22.500	22.500	21.250	21.250	(1.250)
Subtotal			49.500	49.500	49.500	47.250	47.250	(2.250)
246 Elementary Learning Centers								
6	BD Sp Ed Elem Prgrm Spec	X	6.000	6.000	6.000			(6.000)
6	AD Teacher, Special Education	X	42.000	42.000	42.000			(42.000)
6	12 Special Education Paraeducator	X	36.751	36.751	36.751			(36.751)
Subtotal			84.751	84.751	84.751			(84.751)
248 School-Based Special Education								
6	BD Sp Ed Elem Prgrm Spec	X	6.000					
6	AD Teacher, Special Education	X	376.400	460.700	460.700	490.800	495.800	35.100
6	AD Teacher, Sp Ed Resource Room	X	246.000	250.000	250.000	251.000	251.000	1.000
6	AD Teacher, Resource	X	55.000	56.000	56.000	59.000	59.000	3.000
6	12 Special Education Paraeducator	X	346.001	423.371	423.371	447.818	455.256	31.885
Subtotal			1,029.401	1,190.071	1,190.071	1,248.618	1,261.056	70.985

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

Ellen L. Schaefer, Director I

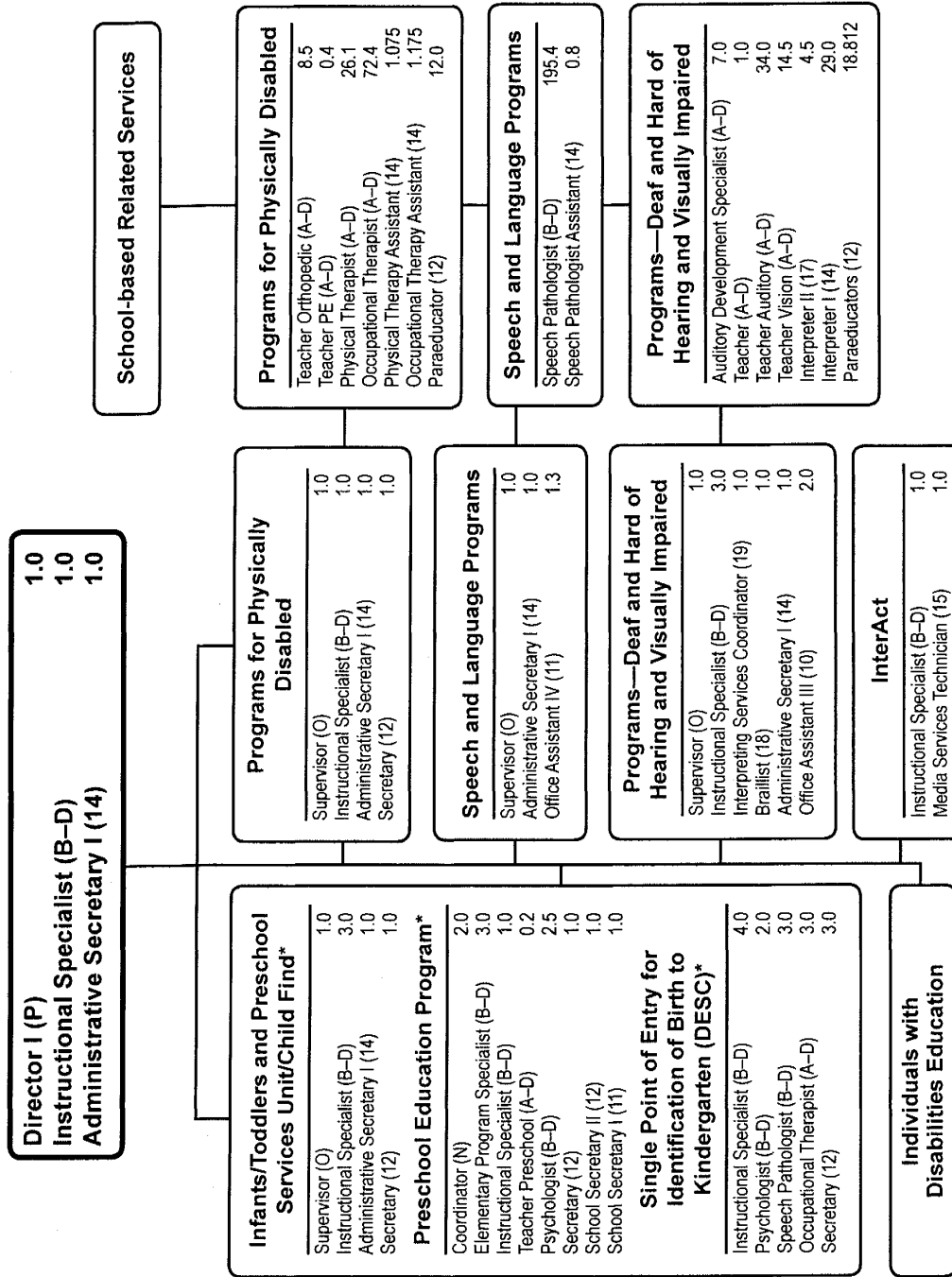
CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
256 Transition Services								
6	O Supervisor			1.000	1.000	1.000	1.000	
6	O Supervisor		1.000					
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
6	BD Sp Ed Secondary Prgm Spec	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Sp Ed Transition	X	38.500	39.500	39.500	45.500	45.500	6.000
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	22.000	22.125	22.125	22.500	22.500	.375
Subtotal			64.500	65.625	65.625	72.000	72.000	6.375
258 Programs for Students with SED								
6	O Supervisor			1.000	1.000	1.000	1.000	
6	O Supervisor		1.000					
6	BD Specialist Emotional Disab		1.000	1.000	1.000	1.000	1.000	
7	BD Social Worker		3.000	3.000	3.000	6.000	6.000	3.000
3	BD Psychologist		4.000	4.000	4.000	7.000	7.000	3.000
6	BD Sp Ed Secondary Prgm Spec	X	15.000	16.000	15.000	13.000	13.000	(2.000)
6	AD Teacher, Special Education	X	57.000	61.000	61.000	61.500	61.500	.500
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	73.500	79.500	79.500	72.750	72.750	(6.750)
Subtotal			155.500	166.500	165.500	163.250	163.250	(2.250)
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	36.500	42.000	42.000	45.500	45.500	3.500
6	12 Secretary		.500	.500	.500	.500	.500	
6	12 Special Education Paraeducator	X	69.700	83.550	83.550	88.830	88.830	5.280
Subtotal			114.700	134.050	134.050	142.830	142.830	8.780
274 Longview								
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Staff Development	X	.250	.500	.500	.500	.500	
6	AD Teacher, Special Education	X	10.000	10.000	10.000	10.000	10.000	
6	AD Teacher, Physical Education	X	.500	.500	.500	.500	.500	
6	AD Teacher, Art	X	.500	.500	.500	.500	.500	
6	AD Teacher, General Music	X	.400	.400	.400	.400	.400	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	17.500	17.500	17.500	17.500	17.500	
6	12 Media Assistant	X	.500	.500	.500	.500	.500	
6	11 School Secretary I		.500	.500	.500	.500	.500	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	.875	.875	
Subtotal			33.025	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	1.000	2.000	2.000	2.000	2.000	
6	AD Teacher, Special Education	X	4.000	3.000	3.000	3.000	3.000	

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

Ellen L. Schaefer, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
	275 Extensions							
6	12 Special Education Paraeducator	X	7.875	7.875	7.875	7.875	5.250	(2.625)
	Subtotal		13.375	13.375	13.375	13.375	10.750	(2.625)
	Total Positions		1,888.477	2,119.597	2,118.597	2,225.601	2,224.101	105.504

Division of Preschool Special Education and Related Services



F.T.E. Positions 480.662

*There are 34.7 positions shown on this chart that are budgeted in IDEA

FY 2008 OPERATING BUDGET

Div. of Preschool Spec. Ed. and Related Svcs. - 271/119/249/252/253/254

Felicia Piacente, Director I

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	465.875	458.088	458.088	445.962	445.962	(12.126)
Position Salaries	\$27,831,069	\$29,289,452	\$29,289,452	\$31,353,173	\$31,353,173	\$2,063,721
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		99,736	99,736	104,523	104,523	4,787
Other						
Subtotal Other Salaries	109,974	99,736	99,736	104,523	104,523	4,787
Total Salaries & Wages	27,941,043	29,389,188	29,389,188	31,457,696	31,457,696	2,068,508
02 Contractual Services						
Consultants						
Other Contractual		7,500	7,500	7,500	7,500	
Total Contractual Services	366,482	7,500	7,500	7,500	7,500	
03 Supplies & Materials						
Textbooks		25,382	28,001	27,222	27,222	(779)
Media		551				
Instructional Supplies & Materials		296,646	387,205	402,326	402,326	15,121
Office		4,664	4,664	4,804	4,804	140
Other Supplies & Materials		90,660	90,660	96,815	96,815	6,155
Total Supplies & Materials	472,964	417,903	510,530	531,167	531,167	20,637
04 Other						
Local Travel		149,056	149,056	149,056	149,056	
Staff Development		2,000	2,000	2,000	2,000	
Insurance & Employee Benefits						
Utilities						
Miscellaneous		18,550	18,550	18,550	18,550	
Total Other	164,571	169,606	169,606	169,606	169,606	
05 Equipment						
Leased Equipment						
Other Equipment		131,325	131,325	131,325	131,325	
Total Equipment	124,030	131,325	131,325	131,325	131,325	
Grand Total	<u>\$29,069,090</u>	<u>\$30,115,522</u>	<u>\$30,208,149</u>	<u>\$32,297,294</u>	<u>\$32,297,294</u>	<u>\$2,089,145</u>

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

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 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	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	
6	O Supervisor		1.000					
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	2.000	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Auditory	X	33.000	35.000	35.000	34.000	34.000	(1.000)
6	AD Auditory Development Spec	X	7.000	7.000	7.000	7.000	7.000	
6	19 Interpreting Services Coord		1.000	1.000	1.000	1.000	1.000	
6	17 Interpreter Hearing Impair II	X	4.500	4.500	4.500	4.500	4.500	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	14 Interpreter Hearing Impair I	X	29.000	29.000	29.000	29.000	29.000	
6	12 Special Education Paraeducator	X	16.675	17.063	17.063	16.187	16.187	(.876)
6	10 Office Assistant III		1.000	1.000	1.000	1.000	1.000	
Subtotal			97.175	99.563	99.563	97.687	97.687	(1.876)
252 Speech and Language Services								
6	O Supervisor			1.000	1.000	1.000	1.000	
6	O Supervisor		1.000					
6	BD Speech Pathologist	X	202.600	201.900	201.900	195.400	195.400	(6.500)
6	AD Teacher, Special Education	X	7.000					
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	12 Special Education Paraeducator	X	6.125					
6	11 Office Assistant IV		1.300	1.300	1.300	1.300	1.300	
Subtotal			219.825	206.000	206.000	199.500	199.500	(6.500)
253 Visually Impaired Programs								
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Vision	X	14.000	14.500	14.500	14.500	14.500	
6	18 Brailist		1.000	1.000	1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	2.625	2.625	2.625	2.625	2.625	
6	10 Office Assistant III		1.000	1.000	1.000	1.000	1.000	
Subtotal			19.625	20.125	20.125	20.125	20.125	
254 Physically Disabled Programs								
6	O Supervisor			1.000	1.000	1.000	1.000	
6	O Supervisor		1.000					
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Orthopedic	X	10.600	10.000	10.000	8.500	8.500	(1.500)
6	AD Teacher, Physical Education	X	.400	.400	.400	.400	.400	
6	AD Physical Therapist	X	31.600	26.100	26.100	26.100	26.100	
6	AD Occupational Therapist	X	60.900	72.400	72.400	72.400	72.400	
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	

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

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
254 Physically Disabled Programs								
6	14 Physical Therapy Assistant	X	1.075	1.075	1.075	1.075	1.075	
6	12 Secretary		1.000	1.000	1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	16.500	14.250	14.250	12.000	12.000	(2.250)
Subtotal			126.250	129.400	129.400	125.650	125.650	(3.750)
Total Positions			465.875	458.088	458.088	445.962	445.962	(12.126)

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

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

F.T.E. Positions 399.2

2.0 positions are shown on the Division of School-based Special Education chart
34.7 positions are shown on the Department of Pre-school Special Education and Related Services chart

FY 2008 OPERATING BUDGET

Individuals with Disabilities Education - 299/913/930

Gwen Mason, Director II

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	395.525	417.825	419.825	437.400	435.900	16.075
Position Salaries	\$21,783,583	\$25,735,129	\$25,673,988	\$29,152,043	\$29,025,727	\$3,351,739
Other Salaries						
Supplemental Summer Employment		119,867	149,867	149,867	149,867	
Professional Substitutes		3,164	3,164			(3,164)
Stipends		81,065	81,065	67,625	272,858	191,793
Professional Part Time		84,457	91,979	82,379	82,379	(9,600)
Supporting Services Part Time		44,000	44,000	46,112	46,112	2,112
Other						
Subtotal Other Salaries	399,290	332,553	370,075	345,983	551,216	181,141
Total Salaries & Wages	22,182,873	26,067,682	26,044,063	29,498,026	29,576,943	3,532,880
02 Contractual Services						
Consultants						
Other Contractual		317,769	317,769	343,769	343,769	26,000
Total Contractual Services	664,736	317,769	317,769	343,769	343,769	26,000
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		587,218	533,380	636,103	355,570	(177,810)
Office		56,750	56,750	56,750	5,000	(51,750)
Other Supplies & Materials		227,361	227,361	227,361	227,361	
Total Supplies & Materials	422,586	871,329	817,491	920,214	587,931	(229,560)
04 Other						
Local Travel		182,920	198,196	198,196	198,196	
Staff Development		12,000	12,000	12,000	12,000	
Insurance & Employee Benefits		4,532,022	4,586,431	4,382,448	4,479,289	(107,142)
Utilities						
Miscellaneous		2,500	10,272	10,272	10,272	
Total Other	5,643,469	4,729,442	4,806,899	4,602,916	4,699,757	(107,142)
05 Equipment						
Leased Equipment						
Other Equipment		114,074	114,074	167,954	167,954	53,880
Total Equipment	89,089	114,074	114,074	167,954	167,954	53,880
Grand Total	\$29,002,753	\$32,100,296	\$32,100,296	\$35,532,879	\$35,376,354	\$3,276,058

Individuals with Disabilities Education - 299/913/930

Gwen Mason, Director II

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
299 Individuals with Disabilities Educ.								
6	O Supervisor			1.000	1.000	1.000	1.000	
6	N Coordinator			6.000	6.000	6.000	6.000	
6	N Coordinator		1.000					
6	BD Instructional Specialist		2.000	10.000	10.000	10.000	9.000	(1.000)
6	BD Sp Ed Elem Prgrm Spec	X				1.000	1.000	1.000
6	BD Speech Pathologist	X	15.800	14.600	14.600	13.700	13.700	(.900)
6	AD Teacher, Preschool Education	X		18.000	18.000	56.200	50.200	32.200
6	AD Teacher, Special Education	X	22.500	20.300	20.300	22.200	22.200	1.900
6	AD Physical Therapist	X	1.100	.800	.800	.500	.500	(.300)
6	AD Occupational Therapist	X	2.100	1.700	1.700	1.400	1.400	(.300)
6	24 Fiscal Specialist I			1.000	1.000	1.000		(1.000)
6	22 Fiscal Assistant V		1.000					
6	18 Fiscal Assistant IV		1.000	1.000	1.000	1.000		(1.000)
6	15 Media Services Technician		1.000	1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000	4.000	4.000	4.000	4.000	
6	12 Secretary		8.000	5.000	5.000	5.000	5.000	
6	12 School Secretary II		1.000	1.000	1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	71.300	77.975	77.975	81.650	81.650	3.675
6	11 School Secretary I		1.000	1.000	1.000	1.000	1.000	
Subtotal			129.800	164.375	164.375	207.650	198.650	34.275
913 Individuals with Disabilities Educ.								
6	O Supervisor		1.000					
6	N Coordinator		5.000					
6	BD Instructional Specialist		8.000					
3	BD Psychologist		4.500	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	55.100	61.100	61.100	64.900	64.900	3.800
6	AD Teacher, Beginnings	X	7.000	6.000	6.000	7.000	7.000	1.000
6	AD Teacher, Infants & Toddlers	X	36.300	40.700	40.700	48.500	48.500	7.800
6	AD Teacher, Preschool Education	X	47.400	35.700	35.700		6.000	(29.700)
6	AD Teacher, Vision	X	4.500	2.700	2.700	3.000	3.000	.300
6	AD Teacher, Special Education	X		1.500	3.500	2.000	3.500	
6	AD Teacher, Physical Education	X	.200	.200	.200	.200	.200	
6	AD Teacher, Art	X	.200	.200	.200	.200	.200	
6	AD Teacher, General Music	X	.200	.200	.200	.200	.200	
6	AD Physical Therapist	X	28.700	32.100	32.100	33.000	32.000	(.100)
6	AD Occupational Therapist	X	31.500	34.700	34.700	35.000	36.000	1.300
6	AD Teacher, Auditory	X	4.400	3.300	3.300	4.000	4.000	.700
6	AD Parent Educator	X	1.700	2.300	2.300			(2.300)
6	12 Special Education Paraeducator	X	21.025	19.250	19.250	19.250	19.250	
Subtotal			259.725	247.450	249.450	224.750	232.250	(17.200)
930 Infants and Toddlers								
6	BD Sp Ed Elem Prgrm Spec	X	4.000	4.000	4.000	3.000	3.000	(1.000)
6	AD Physical Therapist	X	1.000	1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I			1.000	1.000	1.000	1.000	

Individuals with Disabilities Education - 299/913/930

Gwen Mason, Director II

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
	930 Infants and Toddlers							
6	12 Secretary		1.000					
	Subtotal		6.000	6.000	6.000	5.000	5.000	(1.000)
	Total Positions		395.525	417.825	419.825	437.400	435.900	16.075

Special Schools*

Mark Twain	
Principal (P)	1.0
Assistant Principal (N)	1.0
Psychologist (B-D)	1.0
Secondary Program Specialist (B-D)	1.0
Social Worker (B-D)	1.0
Teacher (A-D)	1.0
Teacher Staff Development (A-D)	0.5
Special Education Teacher (A-D)	15.0
Teacher PE (A-D)	1.0
IT Specialist (25)	0.5
School Administrative Secretary (16)	1.0
School Registrar (14)	1.0
School Financial Assistant (14)	0.5
Security Assistant (14)	1.0
School Secretary I (12)	12.5
Paraeducator (12)	0.5
Media Assistant (12)	0.5

Carl Sandburg	
Principal (O)	1.0
Elementary Program Specialist (B-D)	2.0
Psychologist (B-D)	1.0
Media Specialist (B-D)	0.5
Staff Development Teacher (A-D)	1.0
Teacher (A-D)	15.0
Teacher Art (A-D)	0.7
Teacher Music (A-D)	0.5
Teacher Physical Ed. (A-D)	1.0
School Administrative Secretary (16)	1.0
Instructional Data Assistant (15)	.25
Paraeducator (12)	17.5
Media Assistant (12)	0.5
School Secretary I (11)	1.0
Lunch Aide (7)	.875

Rock Terrace	
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
Staff Development Teacher (A-D)	1.0
Teacher (A-D)	15.0
Teacher P.E. (A-D)	0.5
Teacher Art (A-D)	0.5
Teacher Music (A-D)	0.5
School Administrative Secretary (16)	1.0
Instructional Data Assistant (15)	.375
School Financial Assistant (14)	1.0
Security Assistant (14)	1.0
School Secretary II (12)	0.5
Paraeducator (12)	15.0
Media Assistant (12)	1.0

RICA-Rockville	
Principal (P)	1.0
Assistant Principal (N)	1.0
Secondary Program Specialist (B-D)	3.0
Media Specialist (B-D)	1.0
Staff Development Teacher (A-D)	1.0
Teacher (A-D)	27.5
Teacher Transition (A-D)	1.0
Physical Education Teacher (A-D)	2.0
Teacher Art (A-D)	1.0
School Administrative Secretary (16)	1.0
Instructional Data Assistant (15)	.25
Security Assistant (14)	1.0
School Secretary II (12)	1.0
Media Assistant (12)	0.5
Paraeducator (12)	21.25
School Secretary I (11)	1.0

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

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

F.T.E. Positions 229:100
 *Special schools are supervised by the Office of School Performance

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

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	255.650	248.400	248.400	228.600	229.100	(19.300)
Position Salaries	\$13,084,729	\$13,404,543	\$13,404,543	\$13,074,999	\$13,105,210	\$(299,333)
Other Salaries						
Supplemental Summer Employment		68,429	68,429	105,535	105,535	37,106
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		49,827	49,827	37,483	37,483	(12,344)
Other		19,334	19,334	20,262	20,262	928
Subtotal Other Salaries	151,341	137,590	137,590	163,280	163,280	25,690
Total Salaries & Wages	13,236,070	13,542,133	13,542,133	13,238,279	13,268,490	(273,643)
02 Contractual Services						
Consultants						
Other Contractual		3,681	3,681	3,681	3,681	
Total Contractual Services	3,681	3,681	3,681	3,681	3,681	
03 Supplies & Materials						
Textbooks		8,941	8,941	9,209	9,209	268
Media		8,959	8,959	9,228	9,228	269
Instructional Supplies & Materials		32,853	32,853	33,839	33,839	986
Office						
Other Supplies & Materials						
Total Supplies & Materials	45,738	50,753	50,753	52,276	52,276	1,523
04 Other						
Local Travel		2,360	2,360	2,360	2,360	
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	1,032	2,360	2,360	2,360	2,360	
05 Equipment						
Leased Equipment						
Other Equipment		2,013	2,013	2,013	2,013	
Total Equipment	1,957	2,013	2,013	2,013	2,013	
Grand Total	\$13,288,478	\$13,600,940	\$13,600,940	\$13,298,609	\$13,328,820	\$(272,120)

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

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 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	15.000	15.000	17.000	15.000	
6	AD Teacher, Physical Education	X	.500	.500	.500	.500	.500	
6	AD Teacher, Art	X	.500	.500	.500	.500	.500	
6	AD Teacher, General Music	X	.500	.500	.500	.500	.500	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
6	15 Instructional Data Assistant	X	.300	.375	.375	.375	.375	
6	14 School Financial Assistant		1.000	1.000	1.000	1.000	1.000	
6	14 Security Assistant - 10 month	X	1.000	1.000	1.000	1.000	1.000	
6	12 School Secretary II	X	.500	.500	.500	.500	.500	
6	12 Special Education Paraeducator	X	15.000	15.000	15.000	17.000	15.000	
6	12 Media Assistant	X	1.000	1.000	1.000	1.000	1.000	
Subtotal			43.800	43.875	43.875	47.875	43.875	
247 Mark Twain								
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	
7	BD Social Worker		2.000	2.000	2.000	1.000	1.000	(1.000)
3	BD Psychologist		2.000	2.000	2.000	1.000	1.000	(1.000)
6	BD Media Specialist	X	1.000	1.000	1.000			(1.000)
6	BD Sp Ed Secondary Prgm Spec	X	3.000	2.000	2.000	1.000	1.000	(1.000)
6	AD Teacher	X					.500	.500
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	25.500	21.500	21.500	13.000	15.000	(6.500)
6	AD Teacher, Physical Education	X	2.000	2.000	2.000	1.000	1.000	(1.000)
6	AD Teacher, Diagnostic & Prescrip	X	1.000	1.000	1.000			(1.000)
6	25 IT Systems Specialist				1.000	.500	.500	(.500)
6	20 User Support Specialist I		1.000	1.000				
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
6	15 Career Information Coordinator		1.000	1.000	1.000			(1.000)
6	14 School Financial Assistant		1.000	1.000	1.000	.500	.500	(.500)
6	14 School Registrar		1.000	1.000	1.000	1.000	1.000	
6	14 Security Assistant - 10 month	X	1.000	1.000	1.000	1.000	1.000	
6	12 School Secretary II		2.000	2.000	2.000	1.000	1.000	(1.000)
6	12 Special Education Paraeducator	X	22.000	19.250	19.250	10.500	12.500	(6.750)
6	12 Media Assistant	X				.500	.500	.500
6	12 Media Assistant		1.000	1.000	1.000			(1.000)
6	11 School Secretary I		1.000	1.000	1.000			(1.000)
Subtotal			71.500	63.750	63.750	36.000	40.500	(23.250)
272 Stephen Knolls								
6	N Coordinator		1.000	1.000	1.000	1.000	1.000	
6	BD Media Specialist	X	.500	.500	.500	.500	.500	

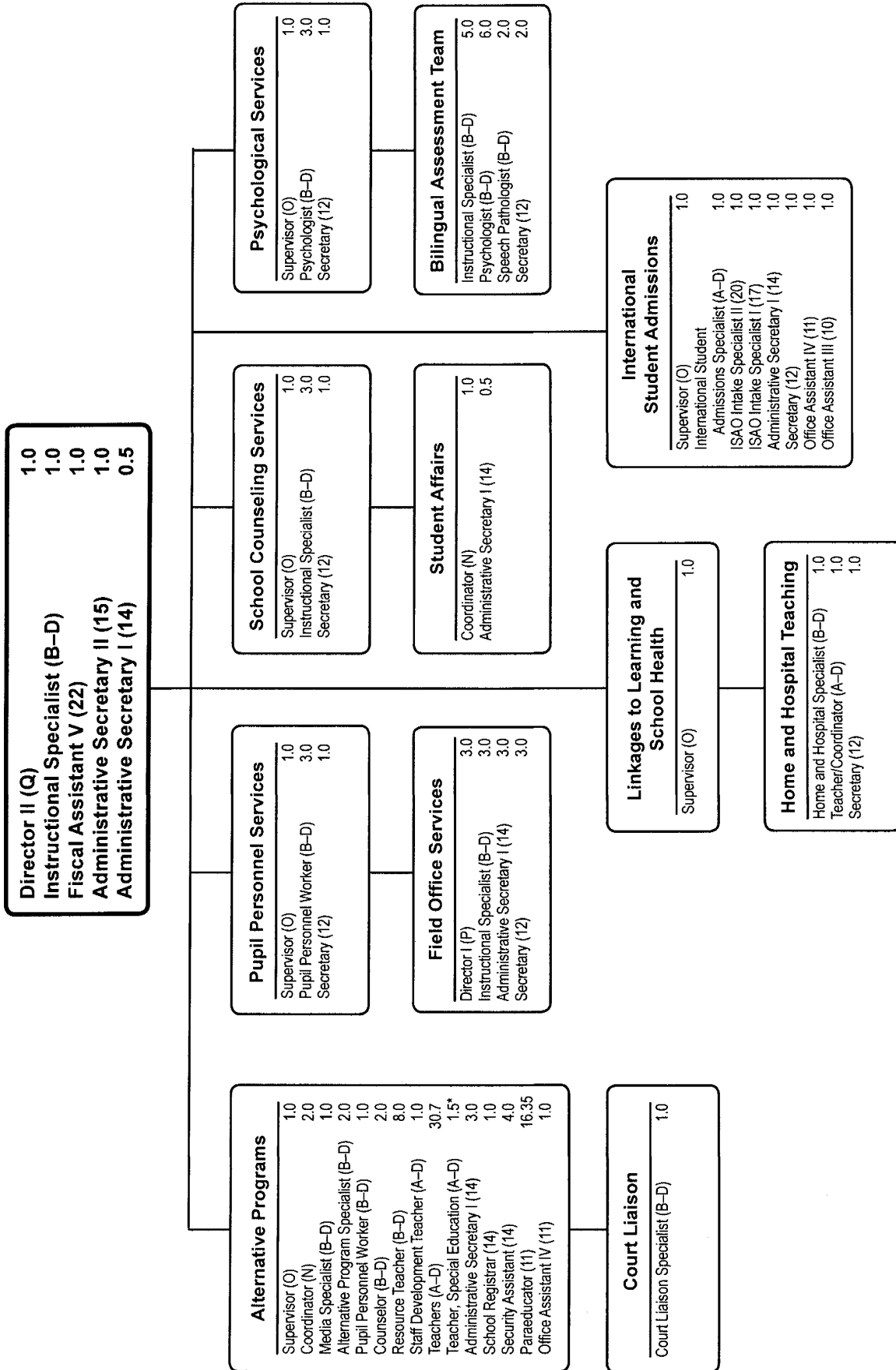
Special Schools - 240/243/247/272/273/295

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
272 Stephen Knolls								
6	AD Teacher, Staff Development	X	.250	.500	.500	.500	.500	
6	AD Teacher, Special Education	X	10.500	10.500	10.500	10.500	10.500	
6	AD Teacher, Physical Education	X	.500	.500	.500	.500	.500	
6	AD Teacher, Art	X	.500	.500	.500	.500	.500	
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	.300	.375	.375	.375	.375	
6	12 Special Education Paraeducator	X	19.250	19.250	19.250	19.250	19.250	
6	12 Media Assistant	X	.500	.500	.500	.500	.500	
6	11 School Secretary I		.500	.500	.500	.500	.500	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	.875	.875	
Subtotal			36.075	36.400	36.400	36.400	36.400	
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	14.000	14.000	14.000	15.000	15.000	1.000
6	AD Teacher, Physical Education	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Art	X	.500	.500	.500	.700	.700	.200
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	.200	.250	.250	.250	.250	
6	12 Special Education Paraeducator	X	16.250	16.250	16.250	17.500	17.500	1.250
6	12 Media Assistant	X	.500	.500	.500	.500	.500	
6	11 School Secretary I		1.000	1.000	1.000	1.000	1.000	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	.875	.875	
Subtotal			41.325	41.375	41.375	43.825	43.825	2.450
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 Prgrm Spec	X	3.000	3.000	3.000	3.000	3.000	
6	AD Teacher	X					.500	.500
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	27.500	27.500	27.500	27.500	27.000	(.500)
6	AD Teacher, Physical Education	X	2.000	2.000	2.000	2.000	2.000	
6	AD Teacher, Art	X	.500	.500	.500	1.000	1.000	.500
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	.200	.250	.250	.250	.250	
6	14 Security Assistant - 10 month	X				1.000	1.000	1.000
6	12 School Secretary II		1.000	1.000	1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	21.250	21.250	21.250	21.250	21.250	
6	12 Media Assistant	X	.500	.500	.500	.500	.500	

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

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
	295 JLG - RICA							
6	11 School Secretary I		1.000	1.000	1.000	1.000	1.000	
	Subtotal		62.950	63.000	63.000	64.500	64.500	1.500
	Total Positions		255.650	248.400	248.400	228.600	229.100	(19.300)

Department of Student Services



F.T.E. Positions 135.050
 * Funded by IDEA

FY 2008 OPERATING BUDGET

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

Stephen Zagami, Director II

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	134.850	134.850	135.850	129.050	129.050	(6.800)
Position Salaries	\$7,867,835	\$9,415,627	\$9,500,627	\$9,727,139	\$9,727,139	\$226,512
Other Salaries						
Supplemental Summer Employment		83,613	83,613	83,613	83,613	
Professional Substitutes		17,291	17,291	17,291	17,291	
Stipends		15,980	15,980	15,980	15,980	
Professional Part Time		939,332	939,332	974,185	974,185	34,853
Supporting Services Part Time		133,704	133,704	83,794	83,794	(49,910)
Other		2,699	2,699	2,829	2,829	130
Subtotal Other Salaries	1,195,090	1,192,619	1,192,619	1,177,692	1,177,692	(14,927)
Total Salaries & Wages	9,062,925	10,608,246	10,693,246	10,904,831	10,904,831	211,585
02 Contractual Services						
Consultants		6,274	6,274	6,274	6,274	
Other Contractual		172,753	172,753	435,253	435,253	262,500
Total Contractual Services	138,623	179,027	179,027	441,527	441,527	262,500
03 Supplies & Materials						
Textbooks		23,388	23,388	21,904	21,904	(1,484)
Media						
Instructional Supplies & Materials		178,535	178,535	167,267	167,267	(11,268)
Office		26,260	26,260	25,760	25,760	(500)
Other Supplies & Materials						
Total Supplies & Materials	196,398	228,183	228,183	214,931	214,931	(13,252)
04 Other						
Local Travel		97,169	97,169	97,169	97,169	
Staff Development		3,108	3,108	3,108	3,108	
Insurance & Employee Benefits		12,489	12,489	12,301	12,301	(188)
Utilities						
Miscellaneous		115,817	115,817	113,650	113,650	(2,167)
Total Other	208,498	228,583	228,583	226,228	226,228	(2,355)
05 Equipment						
Leased Equipment						
Other Equipment		5,880	5,880	5,880	5,880	
Total Equipment		5,880	5,880	5,880	5,880	
Grand Total	\$9,606,444	\$11,249,919	\$11,334,919	\$11,793,397	\$11,793,397	\$458,478

Adult Education Fund - 841/845

Dr. Carey M. Wright, Program Manager

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	4,600					
Position Salaries	\$324,133					
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries	362,208					
Total Salaries & Wages	686,341					
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services	525,804					
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
Total Supplies & Materials	49,559					
04 Other						
Local Travel						
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	241,759					
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$1,503,463					

Neglected and Delinquent Youth - 937

Dr. Carey M. Wright, Program Manager

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 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		78,072	78,072	67,715	67,715	(10,357)
Total Contractual Services	89,588	78,072	78,072	67,715	67,715	(10,357)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
Total Supplies & Materials	2,340					
04 Other						
Local Travel						
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other						
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$91,928</u>	<u>\$78,072</u>	<u>\$78,072</u>	<u>\$67,715</u>	<u>\$67,715</u>	<u>\$(10,357)</u>

IDEA - Early Intervening Services - 964

Stephen Zagami, Director

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	6,000	6,000	6,000	6,000	6,000	
Position Salaries	\$524,603	\$593,229	\$593,229	\$633,645	\$633,645	\$40,416
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	524,603	593,229	593,229	633,645	633,645	40,416
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		10,000	10,000	10,000	10,000	
Office						
Other Supplies & Materials						
Total Supplies & Materials	11,180	10,000	10,000	10,000	10,000	
04 Other						
Local Travel						
Staff Development						
Insurance & Employee Benefits		97,448	155,220	155,220	155,220	
Utilities						
Miscellaneous						
Total Other	151,920	97,448	155,220	155,220	155,220	
05 Equipment						
Leased Equipment						
Other Equipment		16,296	16,296	16,296	16,296	
Total Equipment	13,988	16,296	16,296	16,296	16,296	
Grand Total	\$701,691	\$716,973	\$774,745	\$815,161	\$815,161	\$40,416

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

Stephen Zagami, Director II

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
551 Department of Student Services								
7	Q Director II			1.000	1.000	1.000	1.000	
7	Q Director		1.000					
7	P Director I			3.000	3.000	3.000	3.000	
7	P Supervisor, Spec Ed/Pupil Svcs		3.000					
3	O Supervisor				1.000	1.000	1.000	
7	O Supervisor			3.000	3.000	3.000	3.000	
7	O Supervisor, Guidance Services		1.000					
7	O Supervisor, Psychological Svcs		1.000					
7	O Supv, Pupil Personnel Svcs		1.000					
7	N Coordinator, Student Affairs		1.000					
7	N Coordinator			1.000	1.000	1.000	1.000	
7	BD Court Liaison Specialist		1.000	1.000	1.000	1.000	1.000	
7	BD Instructional Specialist		7.000	7.000	7.000	7.000	7.000	
7	22 Fiscal Assistant V				1.000	1.000	1.000	
7	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
7	14 Administrative Secretary I		4.000	4.000	4.000	4.000	4.000	
7	12 Secretary		7.000	7.000	6.000	6.000	6.000	
Subtotal			28.000	28.000	29.000	29.000	29.000	
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	3.000	3.000	
3	BD Psychologist		6.000	6.000	6.000	6.000	6.000	
3	BD Speech Pathologist		2.000	2.000	2.000	2.000	2.000	
2	12 Secretary			1.000	1.000	1.000	1.000	
3	12 Secretary		1.000	1.000	1.000	1.000	1.000	
Subtotal			14.000	15.000	15.000	15.000	15.000	
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 International Students Admiss. Office								
7	O Supervisor			1.000	1.000	1.000	1.000	
7	O Supervisor		1.000					
7	BD Intl Students Admission Spec		1.000	1.000	1.000	1.000	1.000	
7	14 School Registrar		3.000	3.000	3.000	3.000	3.000	
7	12 Secretary		1.000	1.000	1.000	1.000	1.000	
7	10 Office Assistant III		2.000	2.000	2.000	2.000	2.000	
Subtotal			8.000	8.000	8.000	8.000	8.000	
561 Alternative Programs								
2	P Director		1.000					
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator			2.000	2.000	2.000	2.000	
2	N Coordinator		2.000					
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	

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

Stephen Zagami, Director II

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 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	
3	BD Counselor	X	2.000	2.000	2.000	2.000	2.000	
3	BD Media Specialist	X	1.000	1.000	1.000	1.000	1.000	
3	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	1.000	
3	AD Teacher, Alternative Programs	X	32.700	32.700	32.700	30.700	30.700	(2.000)
3	AD Teacher, Resource	X	9.000	9.000	9.000	8.000	8.000	(1.000)
2	14 Administrative Secretary I		3.000	3.000	3.000	3.000	3.000	
2	14 School Registrar		1.000	1.000	1.000	1.000	1.000	
2	14 Security Assistant - 10 month	X		4.000	4.000	4.000	4.000	
3	14 Security Assistant - 10 month	X	4.000					
2	12 School Secretary II		.800	.800	.800			(.800)
2	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
3	11 Paraeducator	X	19.350	19.350	19.350	16.350	16.350	(3.000)
Subtotal			81.850	80.850	80.850	74.050	74.050	(6.800)
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	3.000	3.000	
Subtotal			6.000	6.000	6.000	6.000	6.000	
Total Positions			140.850	140.850	141.850	135.050	135.050	(6.800)

Adult Education Fund - 841/845

Dr. Carey M. Wright, Program Manager

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
	841 Adult Education Fund							
41	BD Instructional Specialist		2.600					
41	11 Office Assistant IV		2.000					
	Subtotal		4.600					
	Total Positions		4.600					