

**Chapter 5**  

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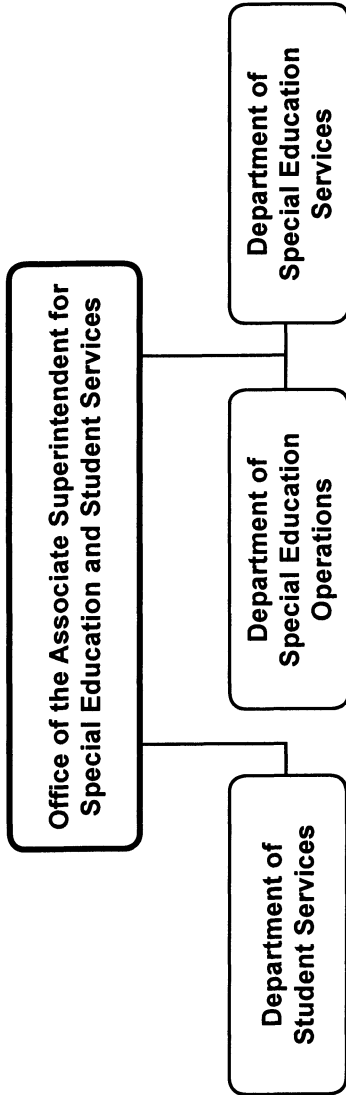
**Special Education and Student Services**

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

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

# Office of Special Education and Student Services—Overview



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

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

# Office of Special Education and Student Services - 511

Dr. Carey Wright, Associate Superintendent

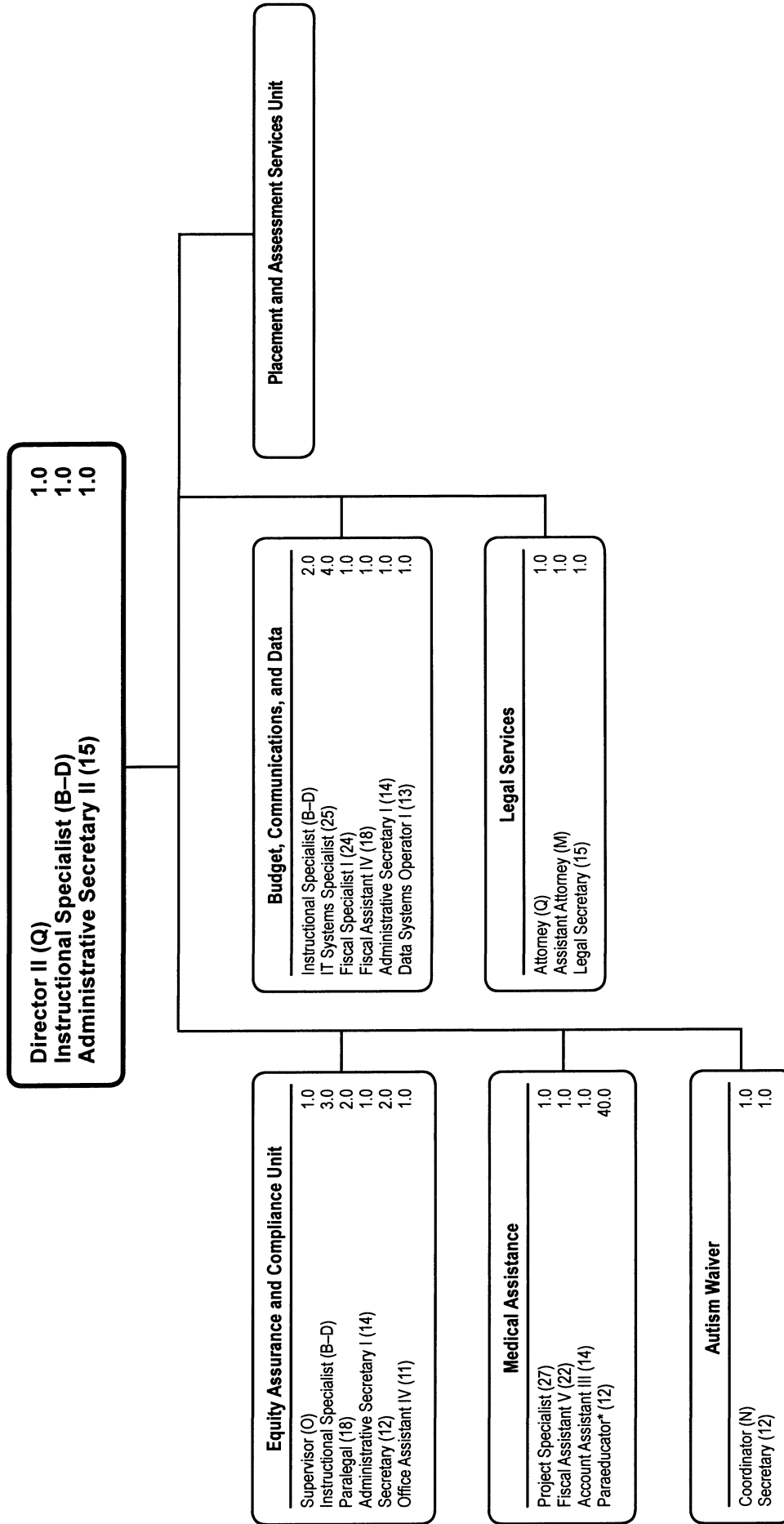
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	6,000	6,000	6,000	6,000	<b>6,000</b>	
Position Salaries	\$529,261	\$559,818	\$559,818	\$575,984	<b>\$575,984</b>	\$16,166
<b>Other Salaries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

# Office of Special Education and Student Services - 511

Dr. Carey Wright, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	Associate Superintendent		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	27 Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	

# Department of Special Education Operations



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

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

## Judith Pattik and Gwen Mason, Directors II

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



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

Judith Pattik and Gwen Mason, Directors II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	<b>241 Departments of Spec Ed Ops and Svcs</b>							
6	Q Director II		2.000	2.000	2.000	2.000	<b>2.000</b>	
6	Q Attorney		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	O Supervisor			1.000	1.000	1.000	<b>1.000</b>	
6	M Assistant Attorney		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		4.000	7.000	7.000	7.000	<b>6.000</b>	(1.000)
6	25 IT Systems Specialist		2.000	3.000	4.000	4.000	<b>4.000</b>	
6	24 Fiscal Specialist I			1.000	1.000	1.000	<b>1.000</b>	
6	18 Fiscal Assistant IV			1.000	1.000	1.000	<b>1.000</b>	
6	18 IT Systems Technician		1.000					
6	15 Administrative Secretary II		2.000	2.000	2.000	2.000	<b>2.000</b>	
6	15 Legal Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	13 Data Operator I		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>16.000</b>	<b>22.000</b>	<b>23.000</b>	<b>23.000</b>	<b>22.000</b>	<b>(1.000)</b>
	<b>257 Equity Assurance &amp; Compliance Unit</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		4.000	4.000	4.000	4.000	<b>3.000</b>	(1.000)
6	18 Paralegal		2.000	2.000	2.000	2.000	<b>2.000</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	12 Secretary		2.000	2.000	2.000	2.000	<b>2.000</b>	
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>10.000</b>	<b>(1.000)</b>
	<b>Total Positions</b>		<b>27.000</b>	<b>33.000</b>	<b>34.000</b>	<b>34.000</b>	<b>32.000</b>	<b>(2.000)</b>

# Medical Assistance Program - 939

Judith Pattik, Director II

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

## Medical Assistance Program - 939

Judith Pattik, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
6	N Coordinator		1.000		1.000		1.000	
6	N Coordinator			1.000		1.000		
6	27 Project Specialist		1.000	1.000	1.000	1.000	1.000	
6	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	1.000	
6	14 Account Assistant III		1.000	1.000	1.000	1.000	1.000	
6	12 Secretary		1.000	1.000	1.000	1.000	1.000	
6	12 Spec Ed Itinerant Paraeducator	X	90.100	71.000	71.000	40.000	40.000	(31.000)
	<b>Total Positions</b>		<b>95.100</b>	<b>76.000</b>	<b>76.000</b>	<b>45.000</b>	<b>45.000</b>	<b>(31.000)</b>



## Placement and Assessment Services Unit - 255

David Patterson, Supervisor

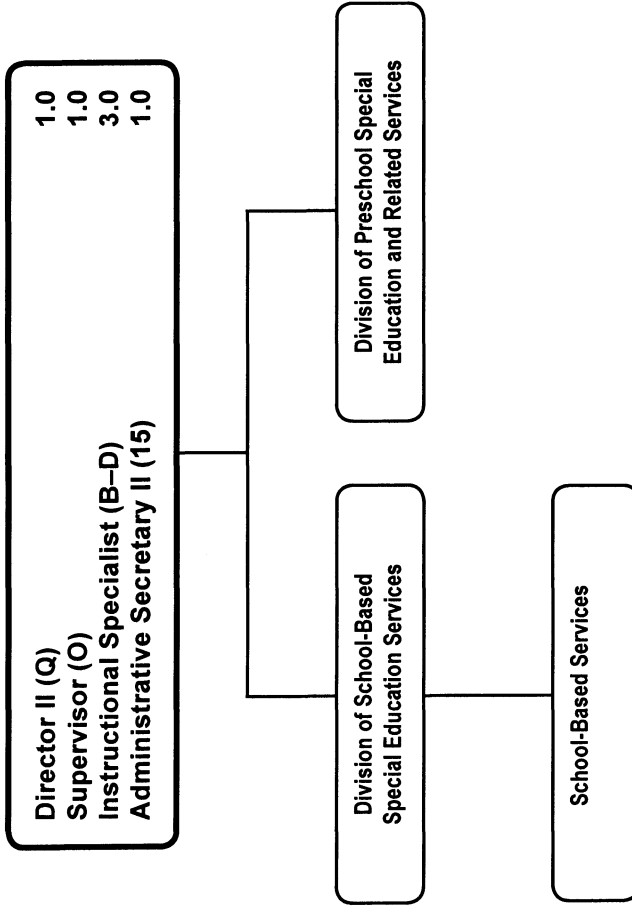
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	23,000	23,000	23,000	23,000	<b>22,000</b>	(1,000)
Position Salaries	\$1,942,189	\$1,942,432	\$1,942,432	\$2,054,315	<b>\$1,948,992</b>	\$6,560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

## Placement and Assessment Services Unit - 255

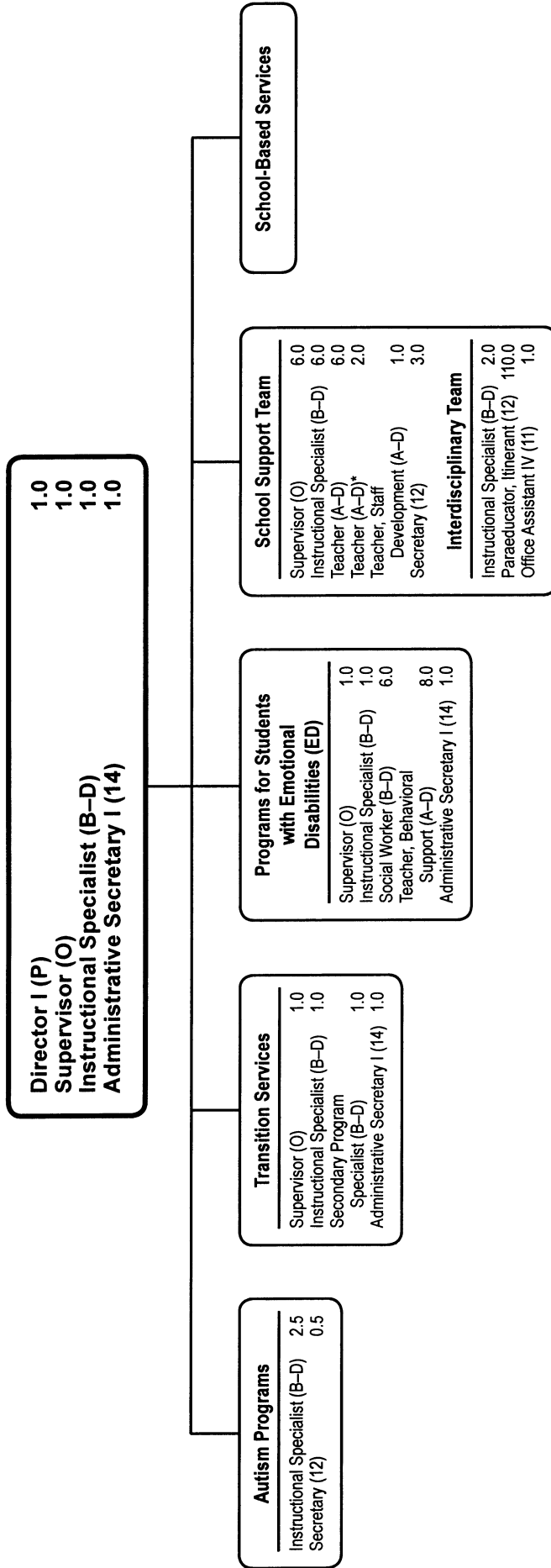
David Patterson, Supervisor

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

# Department of Special Education Services



# Division of School-Based Special Education Services

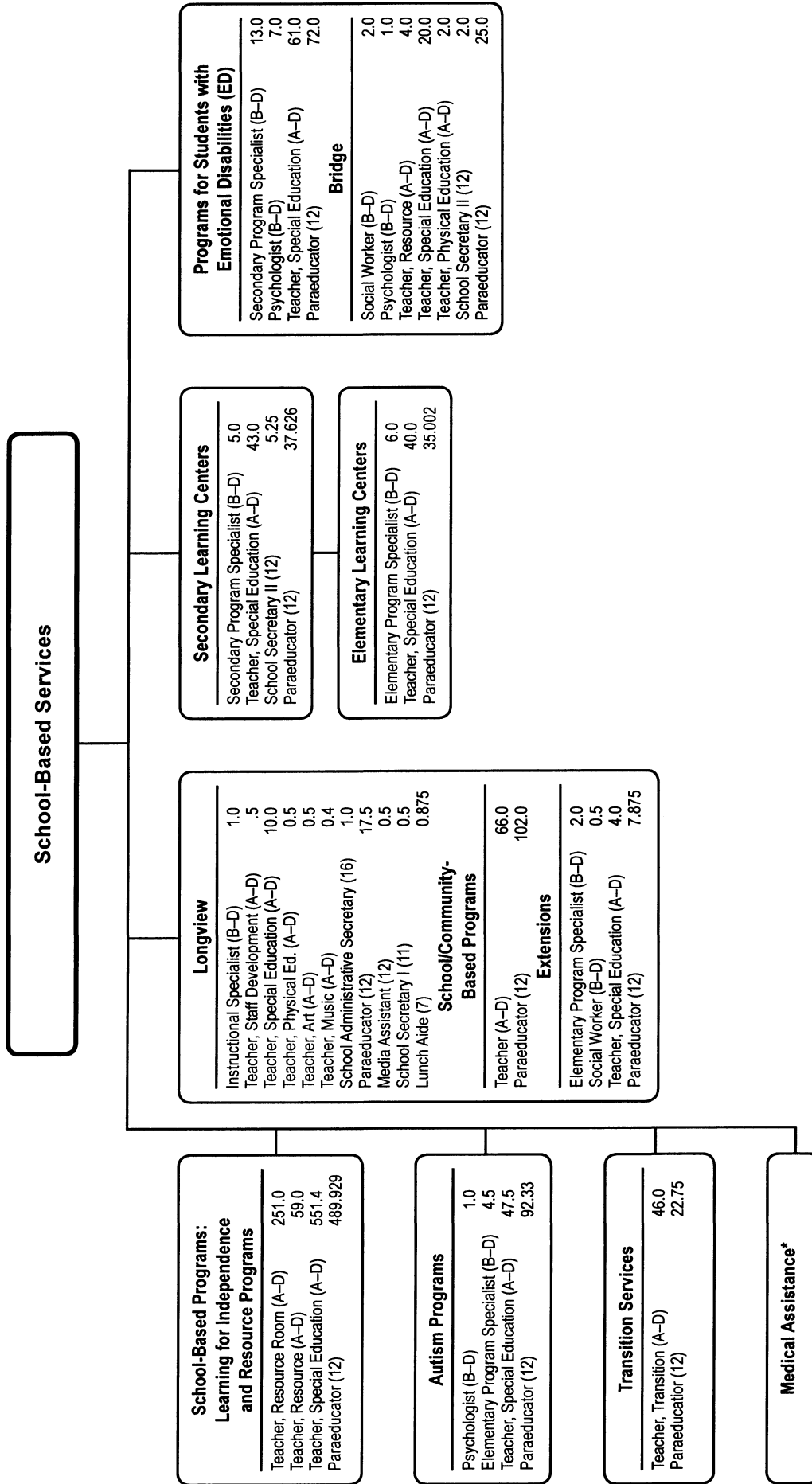


F.T.E. Positions 165.0

\*2.0 positions are funded by IDEA



# School-Based Services



F.T.E. Positions 2,161.937

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

# Selected Special Education Program Information

(Changes in positions due to enrollment)

Program	FY 2008		FY 2008 Positions		FY 2009		FY 2009 Positions		FY2009 Change		FY 2009 Position Change		Total Position Changes
	Students	Prof	ParaEd	Students	Prof	ParaEd	Students	Prof	Students	Prof	ParaEd		
<b>Programs for Students with Learning Disabilities:</b>													
Resource Room	5,500	251,000		4,800	251,000	-			(700)	-		-	-
Elementary Learning Centers	975	102,500	94,940	346	40,000	35,002			(629)	(59,938)		(122,438)	
Secondary Learning Centers	-	-	-	390	43,000	37,626			390	43,000		37,626	80,626
Learning Center Transition	-	-	-	-	16,000	-			-	16,000		-	16,000
Learning/Academic Disabil.	4,277	274,000	269,072	3,975	280,400	274,672			(302)	6,400		5,600	12,000
Hours-Based Staff.	-	56,300	63,240	463	73,000	77,875			463	16,700		14,635	31,335
Home School	431	74,500	65,191	609	91,000	79,629			178	16,500		14,438	30,938
GT/LD	85	9,000	7,875	96	9,000	7,875			11	-		-	-
Secondary Intensiv Read	-	17,000	-	-	17,000	-			-	-		-	-
Secondary LRE Initiative	-	8,000	-	-	8,000	-			-	-		-	-
Total for Learning Disabil.	11,268	792,300	500,318	10,679	828,400	512,679			(589)	36,100		12,361	48,461
<b>Programs for Students with Mental Retardation (MR):</b>													
School/Comm-Based Prog	404	69,500	104,250	394	66,000	102,000			(10)	(3,500)		(2,250)	(5,750)
Extensions	15	3,000	5,250	15	4,000	7,875			-	1,000		2,625	3,625
Learning for Independence	543	57,000	49,878	544	57,000	49,878			1	-		-	-
Total for Students w/MR	962	129,500	159,378	953	127,000	159,753			(9)	(2,500)		0,375	(2,125)
<b>Programs for Students with Emotional Disabilities (ED):</b>													
Bridge	120	21,000	21,250	165	26,000	25,000			45	5,000		3,750	8,750
ED Cluster Model	395	61,500	72,750	385	69,000	72,000			(10)	7,500		(0,750)	6,750
Total for Emotional Disab	515	82,500	94,000	550	95,000	97,000			35	12,500		3,000	15,500
<b>Autism and Aspergers (ASP) Programs</b>													
Total Autism and Aspergers	245	45,500	88,830	252	47,500	92,330			7	2,000		3,500	5,500
<b>Transition Services</b>													
School-based Resource Svcs.	6,000	36,000	15,000	6,100	36,500	15,250			100	0,500		0,250	0,750
NonSchool-based Classes	52	9,500	7,500	52	9,500	7,500			-	-		-	-
Total Transition Services	6,052	45,500	22,500	6,152	46,000	22,750			100	0,500		0,250	0,750
<b>Special Schools:</b>													
Longview	50	11,400	17,500	53	11,400	17,500			3	-		-	-
Stephen Knolls	50	11,900	19,250	47	11,900	19,250			(3)	-		-	-
Carl Sandburg Center	110	17,200	17,500	115	17,200	17,500			5	-		-	-
Rock Terrace Center	105	16,500	15,000	100	16,500	15,000			(5)	-		-	-
Crossroads	18	2,000	2,000	18	2,000	2,000			-	-		-	-
RICA - Rockville	145	31,500	21,250	135	28,500	21,250			(10)	(3,000)		-	(3,000)
Mark Twain*	70	15,500	10,500	24	-	-			(46)	(15,500)		(10,500)	(26,000)
Total Special Schools	548	106,000	103,000	492	87,500	92,500			(56)	(18,500)		(10,500)	(29,000)

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

# Selected Special Education Program Information

(Changes in positions due to enrollment)

Program	FY 2008		FY 2008 Positions		FY 2009		FY 2009 Positions		FY2009 Change		FY 2009 Position Change		Total Position Changes
	Students	Prof	ParaEd	Students	Prof	ParaEd	Students	Prof	ParaEd	Prof	ParaEd		
Deaf & Hard of Hearing (DHOH)													
Resource Program Services	230	15,000	-	220	15,500	-	(10)	0.500					0.500
Special Classes	100	26,000	16,187	110	25,500	16,187	10	(0.500)					(0.500)
Visual Impairments													
Resource Program Services	245	12,500	0.875	235	12,000	0.875	(10)	(0.500)					(0.500)
Special Classes	10	2,000	1,750	12	2,000	1,750	2	-					-
Physical Disabilities													
Resource Program Services	3,400	99,500	-	3,300	95,500	-	(100)	(4,000)					(4,000)
Special Classes	25	7,900	12,000	33	7,900	12,750	8	-					0.750
Speech and Language Disabilities													
Resource Program Services	9,970	189,400	-	9,520	181,200	-	(450)	(8,200)					(8,200)
Special Classes	90	6,000	-	90	6,000	-	-	-					-
Speech/Lang Preschool	-	7,800	5,250	-	7,800	5,250	-	-					-
InterACT Program													
InterACT Program	500	12,600	0.875	500	12,600	0.875	-	-					-
Augmentative Comm.	18	3,600	5,250	15	3,600	5,250	(3)	-					-
Total InterACT Program	518	16,200	6,125	515	16,200	6,125	(3)	-					-
Preschool Early Childhood Prog:													
PEP Regular	515	42,000	9,625	594	46,000	13,125	79	4,000					3,500
PEP/Beginnings	42	13,300	12,250	40	13,300	12,250	(2)	-					-
PEP Intensive Needs	120	32,000	20,000	120	32,000	20,000	-	-					-
PEP Medically Fragile	85	12,600	-	85	12,600	-	-	-					-
Infants and Toddlers*	N/A	162,500	31,900	N/A	169,500	31,900	-	7,000					7,000
Total Early Childhd Prog	762	262,400	73,775	839	273,400	77,275	77	11,000					3,500
Total Staffing Spec. Ed.		1,846,000	1,083,988		1,874,400	1,097,224		28,400					13,236
Total Special Classes	9,095	1,042,500	1,035,338	8,887	1,075,600	1,048,324	(208)	33,100					12,986
Total Resource Services	25,845	778,500	48,650	24,675	773,800	48,900	(1,170)	(4,700)					0.250
Total		1,821,000	1,083,988		1,849,400	1,097,224		28,400					13,236

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

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

**Ellen L. Schaefer, Director I**

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	2,118.597	2,224.101	2,224.101	2,328.437	<b>2,324.937</b>	100.836
Position Salaries	\$106,789,188	\$120,023,540	\$120,023,540	\$136,620,884	<b>\$136,366,237</b>	\$16,342,697
<b>Other Salaries</b>						
Supplemental Summer Employment		1,231,380	1,231,380	1,291,744	<b>1,291,744</b>	60,364
Professional Substitutes		2,138,440	2,138,440	2,143,980	<b>2,143,980</b>	5,540
Stipends		56,889	56,889	117,266	<b>117,266</b>	60,377
Professional Part Time		20,784	20,784	121,039	<b>121,039</b>	100,255
Supporting Services Part Time		2,282,040	2,271,741	2,585,415	<b>2,585,415</b>	313,674
Other		142,098	142,098	128,203	<b>128,203</b>	(13,895)
Subtotal Other Salaries	5,559,698	5,871,631	5,861,332	6,387,647	<b>6,387,647</b>	526,315
<b>Total Salaries &amp; Wages</b>	<b>112,348,886</b>	<b>125,895,171</b>	<b>125,884,872</b>	<b>143,008,531</b>	<b>142,753,884</b>	<b>16,869,012</b>
<b>02 Contractual Services</b>						
Consultants		31,725	31,725	31,725	<b>31,725</b>	
Other Contractual		170,033	170,033	480,061	<b>480,061</b>	310,028
<b>Total Contractual Services</b>	<b>491,343</b>	<b>201,758</b>	<b>201,758</b>	<b>511,786</b>	<b>511,786</b>	<b>310,028</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks		181,371	181,371	186,812	<b>186,812</b>	5,441
Media		20,616	20,616	21,235	<b>21,235</b>	619
Instructional Supplies & Materials		1,219,572	1,219,572	1,270,346	<b>1,270,346</b>	50,774
Office		10,424	10,424	10,424	<b>10,424</b>	
Other Supplies & Materials		18,560	18,560	19,337	<b>19,337</b>	777
<b>Total Supplies &amp; Materials</b>	<b>2,095,591</b>	<b>1,450,543</b>	<b>1,450,543</b>	<b>1,508,154</b>	<b>1,508,154</b>	<b>57,611</b>
<b>04 Other</b>						
Local Travel		91,346	91,346	122,287	<b>122,287</b>	30,941
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous		23,359	23,359	23,359	<b>23,359</b>	
<b>Total Other</b>	<b>130,866</b>	<b>114,705</b>	<b>114,705</b>	<b>145,646</b>	<b>145,646</b>	<b>30,941</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		10,000	10,000	34,615	<b>34,615</b>	24,615
<b>Total Equipment</b>	<b>17,534</b>	<b>10,000</b>	<b>10,000</b>	<b>34,615</b>	<b>34,615</b>	<b>24,615</b>
<b>Grand Total</b>	<b>\$115,084,220</b>	<b>\$127,672,177</b>	<b>\$127,661,878</b>	<b>\$145,208,732</b>	<b>\$144,954,085</b>	<b>\$17,292,207</b>

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

Ellen L. Schaefer, Director I

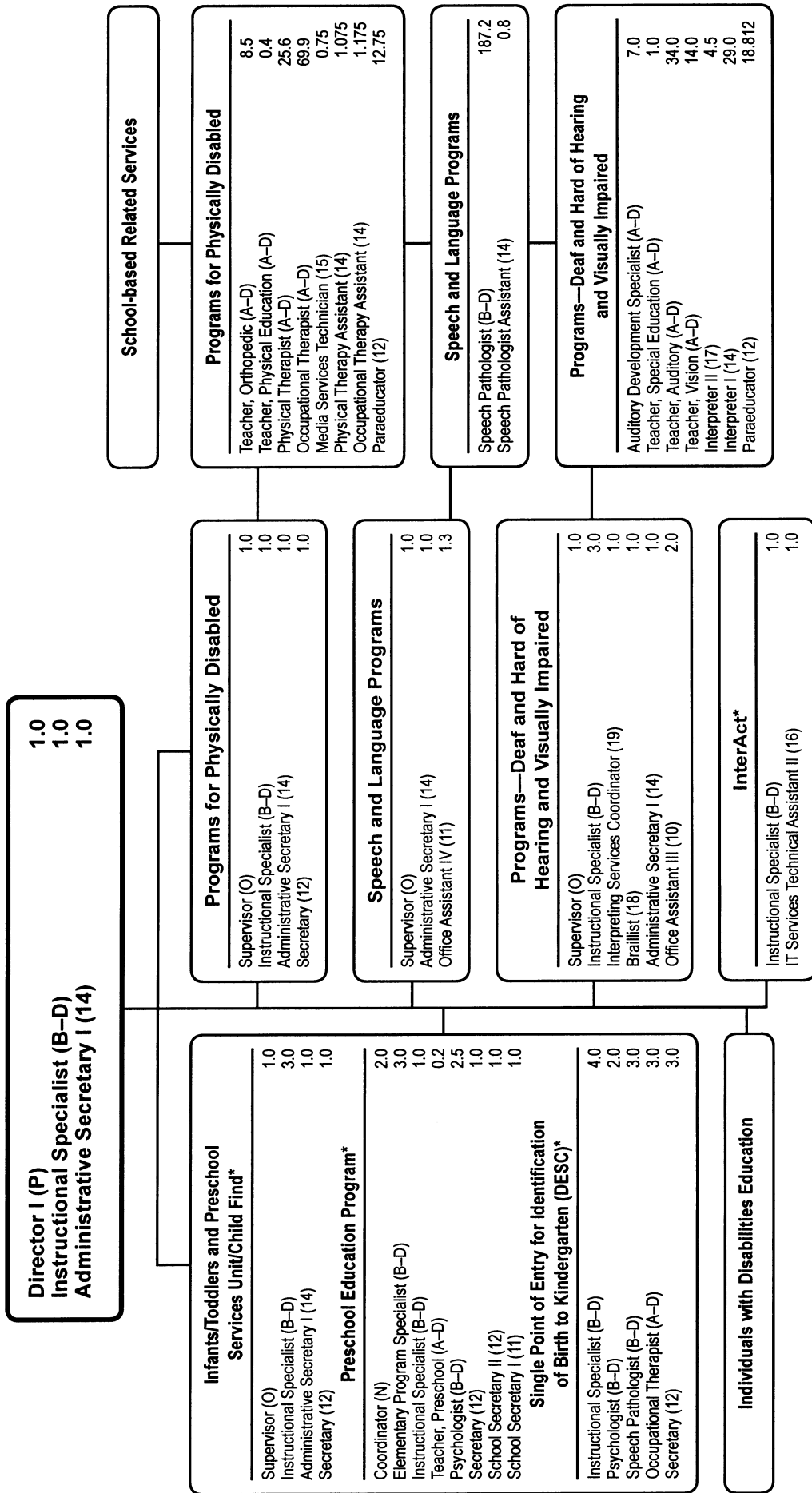
CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
<b>251 Div of Schl Based Sped Svcs</b>								
6	P Director I		1.000	1.000	1.000	1.000	1.000	
6	O Supervisor		7.000	7.000	7.000	7.000	7.000	
6	BD Instructional Specialist		10.500	10.500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

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

Ellen L. Schaefer, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
<b>256 Transition Services</b>								
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
6	BD Sp Ed Secondary Prgm Spec	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Sp Ed Transition	X	39.500	45.500	45.500	46.000	46.000	.500
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	22.125	22.500	22.500	22.750	22.750	.250
<b>Subtotal</b>			<b>65.625</b>	<b>72.000</b>	<b>72.000</b>	<b>72.750</b>	<b>72.750</b>	<b>.750</b>
<b>258 Programs for Students with SED</b>								
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	BD Specialist Emotional Disab		1.000	1.000	1.000	1.000	1.000	
7	BD Social Worker		3.000	6.000	6.000	6.000	6.000	
3	BD Psychologist		4.000	7.000	7.000	7.000	7.000	
6	BD Sp Ed Secondary Prgm Spec	X	15.000	13.000	13.000	13.000	13.000	
6	AD Teacher, Special Education	X	61.000	61.500	61.500	69.000	69.000	7.500
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	79.500	72.750	72.750	72.000	72.000	(.750)
<b>Subtotal</b>			<b>165.500</b>	<b>163.250</b>	<b>163.250</b>	<b>170.000</b>	<b>170.000</b>	<b>6.750</b>
<b>259 Autism Program</b>								
6	BD Instructional Specialist		2.500	2.500	2.500	2.500	2.500	
3	BD Psychologist		1.000	1.000	1.000	1.000	1.000	
6	BD Sp Ed Elem Prgm Spec	X	4.500	4.500	4.500	4.500	4.500	
6	AD Teacher, Special Education	X	42.000	45.500	45.500	47.500	47.500	2.000
6	12 Secretary		.500	.500	.500	.500	.500	
6	12 Special Education Paraeducator	X	83.550	88.830	88.830	92.330	92.330	3.500
<b>Subtotal</b>			<b>134.050</b>	<b>142.830</b>	<b>142.830</b>	<b>148.330</b>	<b>148.330</b>	<b>5.500</b>
<b>274 Longview</b>								
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Staff Development	X	.500	.500	.500	.500	.500	
6	AD Teacher, Special Education	X	10.000	10.000	10.000	10.000	10.000	
6	AD Teacher, Physical Education	X	.500	.500	.500	.500	.500	
6	AD Teacher, Art	X	.500	.500	.500	.500	.500	
6	AD Teacher, General Music	X	.400	.400	.400	.400	.400	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	17.500	17.500	17.500	17.500	17.500	
6	12 Media Assistant	X	.500	.500	.500	.500	.500	
6	11 School Secretary I		.500	.500	.500	.500	.500	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	.875	.875	
<b>Subtotal</b>			<b>33.275</b>	<b>33.275</b>	<b>33.275</b>	<b>33.275</b>	<b>33.275</b>	
<b>275 Extensions</b>								
7	BD Social Worker		.500	.500	.500	.500	.500	
6	BD Sp Ed Elem Prgm Spec	X	2.000	2.000	2.000	2.000	2.000	
6	AD Teacher, Special Education	X	3.000	3.000	3.000	4.000	4.000	1.000
6	12 Special Education Paraeducator	X	7.875	5.250	5.250	7.875	7.875	2.625
<b>Subtotal</b>			<b>13.375</b>	<b>10.750</b>	<b>10.750</b>	<b>14.375</b>	<b>14.375</b>	<b>3.625</b>
<b>Total Positions</b>			<b>2,118.597</b>	<b>2,224.101</b>	<b>2,224.101</b>	<b>2,328.437</b>	<b>2,324.937</b>	<b>100.836</b>

# Division of Preschool Special Education and Related Services



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

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

**Felicia Piacente, Director I**

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



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

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	<b>271 Dept. of Prschl Sp Ed &amp; Related Svc</b>							
6	P Director I		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	
	<b>249 Deaf and Hard of Hearing Programs</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	G Interpreting Svcs Coordinator		1.000		1.000		1.000	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	2.000	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Auditory	X	35.000	34.000	34.000	34.000	34.000	
6	AD Auditory Development Spec	X	7.000	7.000	7.000	7.000	7.000	
6	19 Interpreting Services Coord			1.000		1.000		
6	17 Interpreter Hearing Impair II	X	4.500	4.500	4.500	4.500	4.500	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	14 Interpreter Hearing Impair I	X	29.000	29.000	29.000	29.000	29.000	
6	12 Special Education Paraeducator	X	17.063	16.187	16.187	16.187	16.187	
6	10 Office Assistant III		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>99.563</b>	<b>97.687</b>	<b>97.687</b>	<b>97.687</b>	<b>97.687</b>	
	<b>252 Speech and Language Services</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	BD Speech Pathologist	X	201.900	195.400	195.400	187.200	187.200	(8.200)
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	14 Speech/Language Path Asst	X	.800	.800	.800	.800	.800	
6	11 Office Assistant IV		1.300	1.300	1.300	1.300	1.300	
	<b>Subtotal</b>		<b>206.000</b>	<b>199.500</b>	<b>199.500</b>	<b>191.300</b>	<b>191.300</b>	<b>(8.200)</b>
	<b>253 Visually Impaired Programs</b>							
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Vision	X	14.500	14.500	14.500	14.000	14.000	(.500)
6	18 Brailist		1.000	1.000	1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	2.625	2.625	2.625	2.625	2.625	
6	10 Office Assistant III		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>20.125</b>	<b>20.125</b>	<b>20.125</b>	<b>19.625</b>	<b>19.625</b>	<b>(.500)</b>
	<b>254 Physically Disabled Programs</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	2.000	1.000
6	AD Teacher, Orthopedic	X	10.000	8.500	8.500	8.500	7.500	(1.000)
6	AD Teacher, Physical Education	X	.400	.400	.400	.400	.400	
6	AD Physical Therapist	X	26.100	26.100	26.100	25.600	25.600	(.500)
6	AD Occupational Therapist	X	72.400	72.400	72.400	69.900	69.900	(2.500)
6	17 Media Services Technician					.750	.750	.750
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	14 Occupational Therapy Asst	X	1.175	1.175	1.175	1.175	1.175	
6	14 Physical Therapy Assistant	X	1.075	1.075	1.075	1.075	1.075	
6	12 Secretary		1.000	1.000	1.000	1.000	1.000	

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

Felicia Piacente, Director I

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

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

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

F.T.E. Positions 412.2

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

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

1.5 positions are shown on the Department of Student  
Services Chart

## FY 2009 OPERATING BUDGET

# Individuals with Disabilities Education - 299/913/930

## Gwen Mason, Director II

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

# Individuals with Disabilities Education - 299/913/930

Gwen Mason, Director II

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

# Special Schools\*

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

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

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

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

F.T.E. Positions 189.6

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

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

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

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

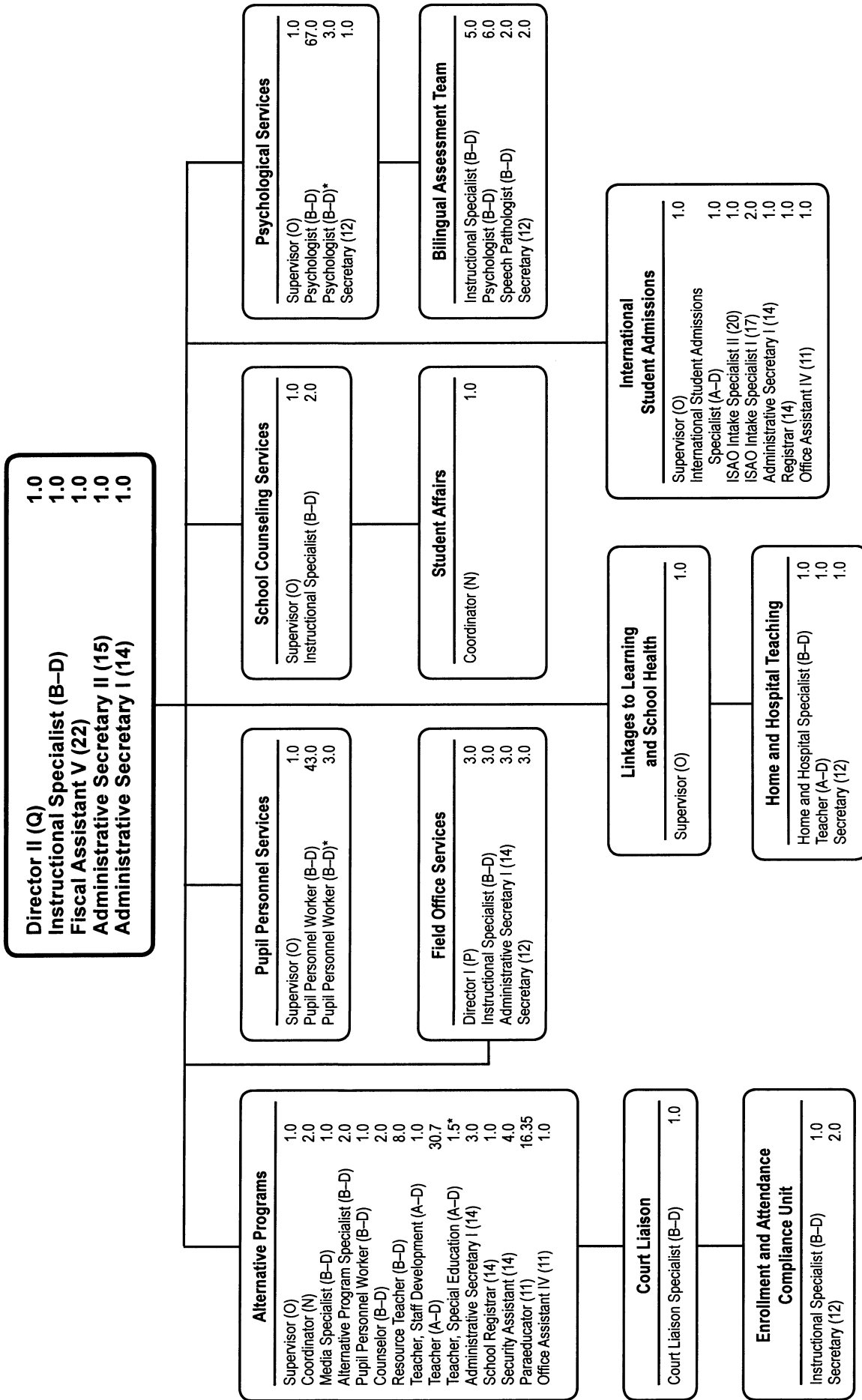
CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
<b>243 Rock Terrace</b>								
6	P Principal		1.000	1.000	1.000	1.000	1.000	
6	N Assisant Principal		1.000	1.000	1.000	1.000	1.000	
7	BD Social Worker		2.000	2.000	2.000	2.000	2.000	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



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

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	<b>272 Stephen Knolls</b>							
6	AD Teacher, General Music	X	.400	.400	.400	.400	<b>.400</b>	
6	25 Coordinator			1.000		1.000		
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	15 Instructional Data Assistant	X	.375	.375	.375	.375	<b>.375</b>	
6	12 Special Education Paraeducator	X	19.250	19.250	19.250	19.250	<b>19.250</b>	
6	12 Media Assistant	X	.500	.500	.500	.500	<b>.500</b>	
6	11 School Secretary I		.500	.500	.500	.500	<b>.500</b>	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	.875	<b>.875</b>	
	<b>Subtotal</b>		<b>36.400</b>	<b>36.400</b>	<b>36.400</b>	<b>36.400</b>	<b>36.400</b>	
	<b>273 Carl Sandburg</b>							
6	O Principal		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Psychologist		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Sp Ed Elem Prgrm Spec	X	2.000	2.000	2.000	2.000	<b>2.000</b>	
6	BD Media Specialist	X	.500	.500	.500	.500	<b>.500</b>	
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Special Education	X	14.000	15.000	15.000	15.000	<b>15.000</b>	
6	AD Teacher, Physical Education	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Art	X	.500	.700	.700	.700	<b>.700</b>	
6	AD Teacher, General Music	X	.500	.500	.500	.500	<b>.500</b>	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	15 Instructional Data Assistant	X	.250	.250	.250	.250	<b>.250</b>	
6	12 Special Education Paraeducator	X	16.250	17.500	17.500	17.500	<b>17.500</b>	
6	12 Media Assistant	X	.500	.500	.500	.500	<b>.500</b>	
6	11 School Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	.875	<b>.875</b>	
	<b>Subtotal</b>		<b>41.375</b>	<b>43.825</b>	<b>43.825</b>	<b>43.825</b>	<b>43.825</b>	
	<b>295 JLG - RICA</b>							
6	P Principal		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	N Assistant Principal		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Media Specialist	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Sp Ed Secondary Prgm Spec	X	3.000	3.000	3.000	3.000	<b>3.000</b>	
6	AD Teacher	X		.500	.500	.500	<b>.500</b>	
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Special Education	X	27.500	27.000	27.000	27.000	<b>24.000</b>	(3.000)
6	AD Teacher, Physical Education	X	2.000	2.000	2.000	2.000	<b>2.000</b>	
6	AD Teacher, Art	X	.500	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Sp Ed Transition	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	15 Instructional Data Assistant	X	.250	.250	.250	.250	<b>.250</b>	
6	14 Security Assistant - 10 month	X		1.000	1.000	1.000	<b>1.000</b>	
6	12 School Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	12 Special Education Paraeducator	X	21.250	21.250	21.250	21.250	<b>21.250</b>	
6	12 Media Assistant	X	.500	.500	.500	.500	<b>.500</b>	
6	11 School Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>63.000</b>	<b>64.500</b>	<b>64.500</b>	<b>64.500</b>	<b>61.500</b>	<b>(3.000)</b>
	<b>Total Positions</b>		<b>248.400</b>	<b>229.100</b>	<b>229.100</b>	<b>209.350</b>	<b>189.600</b>	<b>(39.500)</b>

# Department of Student Services



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

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

**Stephen Zagami, Director II**

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

## Neglected and Delinquent Youth - 937

Dr. Carey M. Wright, Program Manager

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

# IDEA - Early Intervening Services - 964

Stephen Zagami, Director

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

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

Stephen Zagami, Director II

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

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

Stephen Zagami, Director II

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